

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$135,351,277	\$145,992,229	\$145,992,229	\$147,945,304	\$0	(\$145,992,229)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	0	\$0	0	\$0	0%
FEES & SELF-GENERATED	\$151,018,747	\$169,530,000	\$169,530,000	\$170,030,083	\$170,030,083	\$500,083	0.29%
STATUTORY DEDICATIONS	\$15,141,932	\$61,322,227	\$61,322,227	\$30,934,793	\$30,934,793	(\$30,387,434)	(49.55%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$301,511,956	\$376,844,456	\$376,844,456	\$348,910,180	\$200,964,876	(\$175,879,580)	(46.67%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

649 - LA Community & Technical Colleges System

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$135,351,277	\$145,992,229	\$145,992,229	\$147,945,304	\$0	(\$145,992,229)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$151,018,747	\$169,530,000	\$169,530,000	\$170,030,083	\$170,030,083	\$500,083	0.29%
STATUTORY DEDICATIONS	\$15,141,932	\$61,322,227	\$61,322,227	\$30,934,793	\$30,934,793	(\$30,387,434)	(49.55%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$301,511,956	\$376,844,456	\$376,844,456	\$348,910,180	\$200,964,876	(\$175,879,580)	(46.67%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

649 - LA Community & Technical Colleges System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$145,992,229	\$0	\$169,530,000	\$61,322,227	\$0	\$376,844,456	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	(\$20,000,000)	\$0	(\$20,000,000)	0	Non-Recurring Other
(\$145,992,229)	\$0	\$500,083	(\$10,387,434)	\$0	(\$155,879,580)	0	Other Adjustments
\$0	\$0	\$170,030,083	\$30,934,793	\$0	\$200,964,876	0	Total

Non-Recurring Other

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	Adjustment to non-recur one time funding from Statutory Dedications out of the Higher Education Initiatives Fund that was used to expand educational programming for rural campuses and their citizenry by successfully developing, coordinating, maintaining, and growing high-quality training in academic, workforce, and adult education programs to meet the needs of rural populations and current and prospective employers.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-recur one time funding from Statutory Dedications out of the Higher Education Initiatives Fund that was used to for the LCTCS Reboot LA 2.0 Program. This program provides short-term credential training for in-demand jobs in healthcare, transportation, IT, manufacturing, and construction.
\$0	\$0	\$0	(\$20,000,000)	\$0	(\$20,000,000)	0	Total

STATE OF LOUISIANA
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649 - LA Community & Technical Colleges System

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$57,334)	\$0	(\$57,334)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$500,083	\$0	\$0	\$500,083	0	Adjustment to institutions in the Louisiana Community and Technical Colleges Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Baton Rouge Community College \$2,100,000 Delgado Community College (\$1,000,000) South Louisiana Community College (\$1,000,000) Central Louisiana Technical Community College \$400,083
\$0	\$0	\$0	(\$137,883)	\$0	(\$137,883)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund due to the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	(\$3,103)	\$0	(\$3,103)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund due to the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	(\$189,114)	\$0	(\$189,114)	0	Adjustment to Statutory Dedications out of the Orleans Parish Excellence Fund due to the most recent Revenue Estimating Conference (REC) forecast for Delgado Community College.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Reflects the budget authority necessary to provide grant awards for expanding healthcare workforce training programs from Statutory Dedications out of the Workforce Training Rapid Response Fund. The total amount recommended for the Workforce Training Rapid Response Fund for these training programs in FY2023-2024 is \$15 million.
(\$145,992,229)	\$0	\$0	\$0	\$0	(\$145,992,229)	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.
(\$145,992,229)	\$0	\$500,083	(\$10,387,434)	\$0	(\$155,879,580)	0	Total

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$145,992,229	\$0	\$169,530,000	\$61,322,227	\$0	\$376,844,456	0	Existing Operating Budget
\$0	\$0	\$0	(\$20,000,000)	\$0	(\$20,000,000)	0	Non-Recurring Other
(\$145,992,229)	\$0	\$500,083	(\$10,387,434)	\$0	(\$155,879,580)	0	Other Adjustments
\$0	\$0	\$170,030,083	\$30,934,793	\$0	\$200,964,876	0	Total

Non-Recurring Other

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	Adjustment to non-recur one time funding from Statutory Dedications out of the Higher Education Initiatives Fund that was used to expand educational programming for rural campuses and their citizenry by successfully developing, coordinating, maintaining, and growing high-quality training in academic, workforce, and adult education programs to meet the needs of rural populations and current and prospective employers.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-recur one time funding from Statutory Dedications out of the Higher Education Initiatives Fund that was used to for the LCTCS Reboot LA 2.0 Program. This program provides short-term credential training for in-demand jobs in healthcare, transportation, IT, manufacturing, and construction.
\$0	\$0	\$0	(\$20,000,000)	\$0	(\$20,000,000)	0	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$57,334)	\$0	(\$57,334)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$500,083	\$0	\$0	\$500,083	0	Adjustment to institutions in the Louisiana Community and Technical Colleges Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Baton Rouge Community College \$2,100,000 Delgado Community College (\$1,000,000) South Louisiana Community College (\$1,000,000) Central Louisiana Technical Community College \$400,083
\$0	\$0	\$0	(\$137,883)	\$0	(\$137,883)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund due to the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	(\$3,103)	\$0	(\$3,103)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund due to the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	(\$189,114)	\$0	(\$189,114)	0	Adjustment to Statutory Dedications out of the Orleans Parish Excellence Fund due to the most recent Revenue Estimating Conference (REC) forecast for Delgado Community College.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Reflects the budget authority necessary to provide grant awards for expanding healthcare workforce training programs from Statutory Dedications out of the Workforce Training Rapid Response Fund. The total amount recommended for the Workforce Training Rapid Response Fund for these training programs in FY2023-2024 is \$15 million.
(\$145,992,229)	\$0	\$0	\$0	\$0	(\$145,992,229)	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.
(\$145,992,229)	\$0	\$500,083	(\$10,387,434)	\$0	(\$155,879,580)	0	Total

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Adjustments Report - Program
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6491 - LCTCS Board of Supervisors

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,523,371	\$0	\$0	\$20,000,000	\$0	\$24,523,371	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	(\$20,000,000)	\$0	(\$20,000,000)	0	Non-Recurring Other
(\$4,523,371)	\$0	\$0	\$0	\$0	(\$4,523,371)	0	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Adjustment to non-recur one time funding from Statutory Dedications out of the Higher Education Initiatives Fund that was used to expand educational programming for rural campuses and their citizenry by successfully developing, coordinating, maintaining, and growing high-quality training in academic, workforce, and adult education programs to meet the needs of rural populations and current and prospective employers.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-recur one time funding from Statutory Dedications out of the Higher Education Initiatives Fund that was used to for the LCTCS Reboot LA 2.0 Program. This program provides short-term credential training for in-demand jobs in healthcare, transportation, IT, manufacturing, and construction.
\$0	\$0	\$0	(\$20,000,000)	\$0	(\$20,000,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,523,371)	\$0	\$0	\$0	\$0	(\$4,523,371)	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.
(\$4,523,371)	\$0	\$0	\$0	\$0	(\$4,523,371)	0	Total

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6492 - Baton Rouge Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,760,680	\$0	\$22,900,000	\$717,563	\$0	\$40,378,243	0	Existing Operating Budget as of 12/01/2022
(\$16,760,680)	\$0	\$2,100,000	(\$8,328)	\$0	(\$14,669,008)	0	Other Adjustments
\$0	\$0	\$25,000,000	\$709,235	\$0	\$25,709,235	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$8,328)	\$0	(\$8,328)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$2,100,000	\$0	\$0	\$2,100,000	0	Adjustment to institutions in the Louisiana Community and Technical Colleges Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Baton Rouge Community College \$2,100,000 Delgado Community College (\$1,000,000) South Louisiana Community College (\$1,000,000) Central Louisiana Technical Community College \$400,083
(\$16,760,680)	\$0	\$0	\$0	\$0	(\$16,760,680)	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.
(\$16,760,680)	\$0	\$2,100,000	(\$8,328)	\$0	(\$14,669,008)	0	Total

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6493 - Delgado Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$31,598,261	\$0	\$48,000,000	\$1,727,148	\$0	\$81,325,409	0	Existing Operating Budget as of 12/01/2022
(\$31,598,261)	\$0	(\$1,000,000)	(\$203,320)	\$0	(\$32,801,581)	0	Other Adjustments
\$0	\$0	\$47,000,000	\$1,523,828	\$0	\$48,523,828	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$14,206)	\$0	(\$14,206)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	(\$1,000,000)	\$0	\$0	(\$1,000,000)	0	Adjustment to institutions in the Louisiana Community and Technical Colleges Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Baton Rouge Community College \$2,100,000 Delgado Community College (\$1,000,000) South Louisiana Community College (\$1,000,000) Central Louisiana Technical Community College \$400,083
\$0	\$0	\$0	(\$189,114)	\$0	(\$189,114)	0	Adjustment to Statutory Dedications out of the Orleans Parish Excellence Fund due to the most recent Revenue Estimating Conference (REC) forecast for Delgado Community College.
(\$31,598,261)	\$0	\$0	\$0	\$0	(\$31,598,261)	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.
(\$31,598,261)	\$0	(\$1,000,000)	(\$203,320)	\$0	(\$32,801,581)	0	Total

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6494 - Nunez Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,454,681	\$0	\$6,200,000	\$140,437	\$0	\$11,795,118	0	Existing Operating Budget as of 12/01/2022
(\$5,454,681)	\$0	\$0	(\$1,630)	\$0	(\$5,456,311)	0	Other Adjustments
\$0	\$0	\$6,200,000	\$138,807	\$0	\$6,338,807	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,630)	\$0	(\$1,630)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$5,454,681)	\$0	\$0	\$0	\$0	(\$5,454,681)	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.
(\$5,454,681)	\$0	\$0	(\$1,630)	\$0	(\$5,456,311)	0	Total

STATE OF LOUISIANA
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6495 - Bossier Parish Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,263,780	\$0	\$18,946,107	\$439,034	\$0	\$34,648,921	0	Existing Operating Budget as of 12/01/2022
(\$15,263,780)	\$0	\$0	(\$5,096)	\$0	(\$15,268,876)	0	Other Adjustments
\$0	\$0	\$18,946,107	\$433,938	\$0	\$19,380,045	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$5,096)	\$0	(\$5,096)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$15,263,780)	\$0	\$0	\$0	\$0	(\$15,263,780)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$15,263,780)	\$0	\$0	(\$5,096)	\$0	(\$15,268,876)	0	Total

STATE OF LOUISIANA
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6496 - South Louisiana Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,721,292	\$0	\$17,750,000	\$717,438	\$0	\$35,188,730	0	Existing Operating Budget as of 12/01/2022
(\$16,721,292)	\$0	(\$1,000,000)	(\$8,327)	\$0	(\$17,729,619)	0	Other Adjustments
\$0	\$0	\$16,750,000	\$709,111	\$0	\$17,459,111	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$8,327)	\$0	(\$8,327)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	(\$1,000,000)	\$0	\$0	(\$1,000,000)	0	Adjustment to institutions in the Louisiana Community and Technical Colleges Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Baton Rouge Community College \$2,100,000 Delgado Community College (\$1,000,000) South Louisiana Community College (\$1,000,000) Central Louisiana Technical Community College \$400,083
(\$16,721,292)	\$0	\$0	\$0	\$0	(\$16,721,292)	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.
(\$16,721,292)	\$0	(\$1,000,000)	(\$8,327)	\$0	(\$17,729,619)	0	Total

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6497 - River Parishes Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,491,861	\$0	\$9,595,000	\$231,720	\$0	\$16,318,581	0	Existing Operating Budget as of 12/01/2022
(\$6,491,861)	\$0	\$0	(\$2,689)	\$0	(\$6,494,550)	0	Other Adjustments
\$0	\$0	\$9,595,000	\$229,031	\$0	\$9,824,031	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$2,689)	\$0	(\$2,689)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$6,491,861)	\$0	\$0	\$0	\$0	(\$6,491,861)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula-funding.
(\$6,491,861)	\$0	\$0	(\$2,689)	\$0	(\$6,494,550)	0	Total

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6498 - Louisiana Delta Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,740,881	\$0	\$10,970,000	\$386,923	\$0	\$21,097,804	0	Existing Operating Budget as of 12/01/2022
(\$9,740,881)	\$0	\$0	(\$4,491)	\$0	(\$9,745,372)	0	Other Adjustments
\$0	\$0	\$10,970,000	\$382,432	\$0	\$11,352,432	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$4,491)	\$0	(\$4,491)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$9,740,881)	\$0	\$0	\$0	\$0	(\$9,740,881)	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.
(\$9,740,881)	\$0	\$0	(\$4,491)	\$0	(\$9,745,372)	0	Total

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6499 - Northwest LA Technical Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,233,370	\$0	\$3,550,000	\$209,533	\$0	\$8,992,903	0	Existing Operating Budget as of 12/01/2022
(\$5,233,370)	\$0	\$0	(\$2,432)	\$0	(\$5,235,802)	0	Other Adjustments
\$0	\$0	\$3,550,000	\$207,101	\$0	\$3,757,101	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$2,432)	\$0	(\$2,432)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$5,233,370)	\$0	\$0	\$0	\$0	(\$5,233,370)	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.
(\$5,233,370)	\$0	\$0	(\$2,432)	\$0	(\$5,235,802)	0	Total

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649A - SOWELA Technical Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,326,306	\$0	\$10,972,976	\$1,172,905	\$0	\$22,472,187	0	Existing Operating Budget as of 12/01/2022
(\$10,326,306)	\$0	\$0	(\$144,395)	\$0	(\$10,470,701)	0	Other Adjustments
\$0	\$0	\$10,972,976	\$1,028,510	\$0	\$12,001,486	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$3,409)	\$0	(\$3,409)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$0	(\$137,883)	\$0	(\$137,883)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund due to the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	(\$3,103)	\$0	(\$3,103)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund due to the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
(\$10,326,306)	\$0	\$0	\$0	\$0	(\$10,326,306)	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.
(\$10,326,306)	\$0	\$0	(\$144,395)	\$0	(\$10,470,701)	0	Total

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649B - LE Fletcher Tech Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,371,381	\$0	\$7,425,000	\$165,324	\$0	\$12,961,705	0	Existing Operating Budget as of 12/01/2022
(\$5,371,381)	\$0	\$0	(\$1,919)	\$0	(\$5,373,300)	0	Other Adjustments
\$0	\$0	\$7,425,000	\$163,405	\$0	\$7,588,405	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,919)	\$0	(\$1,919)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$5,371,381)	\$0	\$0	\$0	\$0	(\$5,371,381)	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.
(\$5,371,381)	\$0	\$0	(\$1,919)	\$0	(\$5,373,300)	0	Total

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649C - LCTCOnline

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,245,091	\$0	\$0	\$0	\$0	\$1,245,091	0	Existing Operating Budget as of 12/01/2022
(\$1,245,091)	\$0	\$0	\$0	\$0	(\$1,245,091)	0	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Other Adjustments

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

STATE OF LOUISIANA
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649D - Northshore Tech Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,871,730	\$0	\$9,790,000	\$215,337	\$0	\$18,877,067	0	Existing Operating Budget as of 12/01/2022
(\$8,871,730)	\$0	\$0	(\$2,499)	\$0	(\$8,874,229)	0	Other Adjustments
\$0	\$0	\$9,790,000	\$212,838	\$0	\$10,002,838	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$2,499)	\$0	(\$2,499)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
(\$8,871,730)	\$0	\$0	\$0	\$0	(\$8,871,730)	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.
(\$8,871,730)	\$0	\$0	(\$2,499)	\$0	(\$8,874,229)	0	Total

STATE OF LOUISIANA
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649E - Central Louisiana Technical Cc

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,519,544	\$0	\$3,430,917	\$198,865	\$0	\$9,149,326	0	Existing Operating Budget as of 12/01/2022
(\$5,519,544)	\$0	\$400,083	(\$2,308)	\$0	(\$5,121,769)	0	Other Adjustments
\$0	\$0	\$3,831,000	\$196,557	\$0	\$4,027,557	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$2,308)	\$0	(\$2,308)	0	Adjustment in Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund due to the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$400,083	\$0	\$0	\$400,083	0	Adjustment to institutions in the Louisiana Community and Technical Colleges Board of Supervisors Fees and Self-generated Revenue budget authority due to changes in enrollment. Baton Rouge Community College \$2,100,000 Delgado Community College (\$1,000,000) South Louisiana Community College (\$1,000,000) Central Louisiana Technical Community College \$400,083
(\$5,519,544)	\$0	\$0	\$0	\$0	(\$5,519,544)	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.
(\$5,519,544)	\$0	\$400,083	(\$2,308)	\$0	(\$5,121,769)	0	Total

STATE OF LOUISIANA
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649F - Adult Basic Education

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,870,000	\$0	\$0	\$0	\$0	\$2,870,000	0	Existing Operating Budget as of 12/01/2022
(\$2,870,000)	\$0	\$0	\$0	\$0	(\$2,870,000)	0	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Other Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Program
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649G - Workforce Training Rapid Response

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$35,000,000	\$0	\$35,000,000	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Other Adjustments
\$0	\$0	\$0	\$25,000,000	\$0	\$25,000,000	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Reflects the budget authority necessary to provide grant awards for expanding healthcare workforce training programs from Statutory Dedications out of the Workforce Training Rapid Response Fund. The total amount recommended for the Workforce Training Rapid Response Fund for these training programs in FY2023-2024 is \$15 million.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Total

STATE OF LOUISIANA
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6491 - LCTCS Board of Supervisors

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,459,739	\$4,523,371	\$4,523,371	\$4,554,436	\$0	(\$4,523,371)	(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	\$20,000,000	\$20,000,000	\$0	\$0	(\$20,000,000)	(100.00%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$5,459,739	\$24,523,371	\$24,523,371	\$4,554,436	\$0	(\$24,523,371)	(100.00%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
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6492 - Baton Rouge Community College

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,372,803	\$16,760,680	\$16,760,680	\$17,432,438	\$0	(\$16,760,680)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$22,259,563	\$22,900,000	\$22,900,000	\$25,000,000	\$25,000,000	\$2,100,000	9.17%
STATUTORY DEDICATIONS	\$644,083	\$717,563	\$717,563	\$709,235	\$709,235	(\$8,328)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$38,276,449	\$40,378,243	\$40,378,243	\$43,141,673	\$25,709,235	(\$14,669,008)	(36.33%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
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6493 - Delgado Community College

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$27,725,290	\$31,598,261	\$31,598,261	\$32,065,260	\$0	(\$31,598,261)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$39,974,790	\$48,000,000	\$48,000,000	\$47,000,000	\$47,000,000	(\$1,000,000)	(2.08%)
STATUTORY DEDICATIONS	\$1,297,408	\$1,727,148	\$1,727,148	\$1,523,828	\$1,523,828	(\$203,320)	(11.77%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$68,997,488	\$81,325,409	\$81,325,409	\$80,589,088	\$48,523,828	(\$32,801,581)	(40.33%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

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6494 - Nunez Community College

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,801,510	\$5,454,681	\$5,454,681	\$5,462,319	\$0	(\$5,454,681)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$5,128,288	\$6,200,000	\$6,200,000	\$6,200,000	\$6,200,000	\$0	0%
STATUTORY DEDICATIONS	\$126,056	\$140,437	\$140,437	\$138,807	\$138,807	(\$1,630)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,055,854	\$11,795,118	\$11,795,118	\$11,801,126	\$6,338,807	(\$5,456,311)	(46.26%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
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6495 - Bossier Parish Community College

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$13,183,165	\$15,263,780	\$15,263,780	\$15,479,222	\$0	(\$15,263,780)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$16,607,432	\$17,500,000	\$18,946,107	\$18,946,107	\$18,946,107	\$0	0%
STATUTORY DEDICATIONS	\$326,717	\$363,990	\$439,034	\$433,938	\$433,938	(\$5,096)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$30,117,314	\$33,127,770	\$34,648,921	\$34,859,267	\$19,380,045	(\$15,268,876)	(44.07%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
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6496 - South Louisiana Community College

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,157,660	\$16,721,292	\$16,721,292	\$16,864,259	\$0	(\$16,721,292)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$17,750,000	\$17,750,000	\$17,750,000	\$16,750,000	\$16,750,000	(\$1,000,000)	(5.63%)
STATUTORY DEDICATIONS	\$643,970	\$717,438	\$717,438	\$709,111	\$709,111	(\$8,327)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$33,551,630	\$35,188,730	\$35,188,730	\$34,323,370	\$17,459,111	(\$17,729,619)	(50.38%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
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6497 - River Parishes Community College

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,279,915	\$6,491,861	\$6,491,861	\$6,496,463	\$0	(\$6,491,861)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$9,745,528	\$9,595,000	\$9,595,000	\$9,595,000	\$9,595,000	\$0	0%
STATUTORY DEDICATIONS	\$207,991	\$231,720	\$231,720	\$229,031	\$229,031	(\$2,689)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$16,233,434	\$16,318,581	\$16,318,581	\$16,320,494	\$9,824,031	(\$6,494,550)	(39.80%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

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6498 - Louisiana Delta Community College

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$8,245,384	\$9,740,881	\$9,740,881	\$9,673,789	\$0	(\$9,740,881)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$10,133,940	\$10,970,000	\$10,970,000	\$10,970,000	\$10,970,000	\$0	0%
STATUTORY DEDICATIONS	\$347,301	\$386,923	\$386,923	\$382,432	\$382,432	(\$4,491)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$18,726,625	\$21,097,804	\$21,097,804	\$21,026,221	\$11,352,432	(\$9,745,372)	(46.19%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

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6499 - Northwest LA Technical Community College

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,769,513	\$5,233,370	\$5,233,370	\$5,349,058	\$0	(\$5,233,370)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,554,277	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$0	0%
STATUTORY DEDICATIONS	\$188,076	\$209,533	\$209,533	\$207,101	\$207,101	(\$2,432)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,511,866	\$8,992,903	\$8,992,903	\$9,106,159	\$3,757,101	(\$5,235,802)	(58.22%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

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649A - SOWELA Technical Community College

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,149,687	\$10,326,306	\$10,326,306	\$10,664,662	\$0	(\$10,326,306)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$9,143,041	\$10,500,000	\$10,972,976	\$10,972,976	\$10,972,976	\$0	0%
STATUTORY DEDICATIONS	\$745,691	\$1,142,716	\$1,172,905	\$1,028,510	\$1,028,510	(\$144,395)	(12.31%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$19,038,419	\$21,969,022	\$22,472,187	\$22,666,148	\$12,001,486	(\$10,470,701)	(46.59%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

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649B - LE Fletcher Tech Community College

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,950,614	\$5,371,381	\$5,371,381	\$5,429,487	\$0	(\$5,371,381)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$6,621,394	\$7,425,000	\$7,425,000	\$7,425,000	\$7,425,000	\$0	0%
STATUTORY DEDICATIONS	\$148,395	\$165,324	\$165,324	\$163,405	\$163,405	(\$1,919)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$13,720,403	\$12,961,705	\$12,961,705	\$13,017,892	\$7,588,405	(\$5,373,300)	(41.46%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

649C - LCTCOnline

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,245,091	\$1,245,091	\$1,245,091	\$1,245,091	\$0	(\$1,245,091)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,245,091	\$1,245,091	\$1,245,091	\$1,245,091	\$0	(\$1,245,091)	(100.00%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

649D - Northshore Tech Community College

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,639,276	\$8,871,730	\$8,871,730	\$8,901,809	\$0	(\$8,871,730)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$7,020,248	\$9,790,000	\$9,790,000	\$9,790,000	\$9,790,000	\$0	0%
STATUTORY DEDICATIONS	\$193,286	\$215,337	\$215,337	\$212,838	\$212,838	(\$2,499)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,852,810	\$18,877,067	\$18,877,067	\$18,904,647	\$10,002,838	(\$8,874,229)	(47.01%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

649E - Central Louisiana Technical Cc

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,501,630	\$5,519,544	\$5,519,544	\$5,457,011	\$0	(\$5,519,544)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$4,080,246	\$5,350,000	\$3,430,917	\$3,831,000	\$3,831,000	\$400,083	11.66%
STATUTORY DEDICATIONS	\$272,958	\$304,098	\$198,865	\$196,557	\$196,557	(\$2,308)	(1.16%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,854,834	\$11,173,642	\$9,149,326	\$9,484,568	\$4,027,557	(\$5,121,769)	(55.98%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

649F - Adult Basic Education

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0	(\$2,870,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0	(\$2,870,000)	(100.00%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

649G - Workforce Training Rapid Response

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	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	\$35,000,000	\$35,000,000	\$25,000,000	\$25,000,000	(\$10,000,000)	(28.57%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$10,000,000	\$35,000,000	\$35,000,000	\$25,000,000	\$25,000,000	(\$10,000,000)	(28.57%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$157,355,950	\$0	\$175,581,345	\$174,731,471	\$0	(\$175,581,345)
Other Compensation	\$1,644,699	\$0	\$2,276,554	\$2,273,639	\$0	(\$2,276,554)
Related Benefits	\$67,828,156	\$0	\$75,845,434	\$75,511,086	\$0	(\$75,845,434)
TOTAL PERSONAL SERVICES	\$226,828,805	\$0	\$253,703,333	\$252,516,196	\$0	(\$253,703,333)
Travel	\$907,905	\$0	\$1,274,618	\$1,250,266	\$0	(\$1,274,618)
Operating Services	\$31,691,657	\$0	\$32,320,205	\$31,912,625	\$0	(\$32,320,205)
Supplies	\$3,276,479	\$0	\$5,291,890	\$5,254,501	\$0	(\$5,291,890)
TOTAL OPERATING EXPENSES	\$35,876,041	\$0	\$38,886,713	\$38,417,392	\$0	(\$38,886,713)
PROFESSIONAL SERVICES	\$4,729,787	\$0	\$4,647,453	\$4,584,726	\$0	(\$4,647,453)
Other Charges	\$19,119,378	\$376,844,456	\$63,651,385	\$36,115,910	\$200,964,876	\$137,313,491
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,358,680	\$0	\$11,646,037	\$13,077,719	\$0	(\$11,646,037)
TOTAL OTHER CHARGES	\$28,478,058	\$376,844,456	\$75,297,422	\$49,193,629	\$200,964,876	\$125,667,454
Acquisitions	\$5,550,646	\$0	\$4,209,535	\$4,099,534	\$0	(\$4,209,535)
Major Repairs	\$48,619	\$0	\$100,000	\$98,703	\$0	(\$100,000)
TOTAL ACQ. & MAJOR REPAIRS	\$5,599,265	\$0	\$4,309,535	\$4,198,237	\$0	(\$4,309,535)
TOTAL EXPENDITURES	\$301,511,956	\$376,844,456	\$376,844,456	\$348,910,180	\$200,964,876	(\$175,879,580)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

649 - LA Community & Technical Colleges System

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$157,355,950	\$0	\$175,581,345	\$174,731,471	\$0	(\$175,581,345)
Other Compensation	\$1,644,699	\$0	\$2,276,554	\$2,273,639	\$0	(\$2,276,554)
Related Benefits	\$67,828,156	\$0	\$75,845,434	\$75,511,086	\$0	(\$75,845,434)
TOTAL PERSONAL SERVICES	\$226,828,805	\$0	\$253,703,333	\$252,516,196	\$0	(\$253,703,333)
Travel	\$907,905	\$0	\$1,274,618	\$1,250,266	\$0	(\$1,274,618)
Operating Services	\$31,691,657	\$0	\$32,320,205	\$31,912,625	\$0	(\$32,320,205)
Supplies	\$3,276,479	\$0	\$5,291,890	\$5,254,501	\$0	(\$5,291,890)
TOTAL OPERATING EXPENSES	\$35,876,041	\$0	\$38,886,713	\$38,417,392	\$0	(\$38,886,713)
PROFESSIONAL SERVICES	\$4,729,787	\$0	\$4,647,453	\$4,584,726	\$0	(\$4,647,453)
Other Charges	\$19,119,378	\$376,844,456	\$63,651,385	\$36,115,910	\$200,964,876	\$137,313,491
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,358,680	\$0	\$11,646,037	\$13,077,719	\$0	(\$11,646,037)
TOTAL OTHER CHARGES	\$28,478,058	\$376,844,456	\$75,297,422	\$49,193,629	\$200,964,876	\$125,667,454
Acquisitions	\$5,550,646	\$0	\$4,209,535	\$4,099,534	\$0	(\$4,209,535)
Major Repairs	\$48,619	\$0	\$100,000	\$98,703	\$0	(\$100,000)
TOTAL ACQ. & MAJOR REPAIRS	\$5,599,265	\$0	\$4,309,535	\$4,198,237	\$0	(\$4,309,535)
TOTAL EXPENDITURES	\$301,511,956	\$376,844,456	\$376,844,456	\$348,910,180	\$200,964,876	(\$175,879,580)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

6491 - LCTCS Board of Supervisors

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$2,787,046	\$0	\$3,011,845	\$3,011,845	\$0	(\$3,011,845)
Other Compensation	\$5,250	\$0	\$950	\$950	\$0	(\$950)
Related Benefits	\$1,082,905	\$0	\$900,615	\$871,969	\$0	(\$900,615)
TOTAL PERSONAL SERVICES	\$3,875,201	\$0	\$3,913,410	\$3,884,764	\$0	(\$3,913,410)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,000,000	\$24,523,371	\$20,000,000	\$0	\$0	(\$20,000,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$584,538	\$0	\$609,961	\$669,672	\$0	(\$609,961)
TOTAL OTHER CHARGES	\$1,584,538	\$24,523,371	\$20,609,961	\$669,672	\$0	(\$20,609,961)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,459,739	\$24,523,371	\$24,523,371	\$4,554,436	\$0	(\$24,523,371)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

6492 - Baton Rouge Community College

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$20,788,860	\$0	\$23,762,400	\$23,764,159	\$0	(\$23,762,400)
Other Compensation	\$0	\$0	\$28,286	\$28,286	\$0	(\$28,286)
Related Benefits	\$8,475,629	\$0	\$8,561,557	\$8,561,557	\$0	(\$8,561,557)
TOTAL PERSONAL SERVICES	\$29,264,489	\$0	\$32,352,243	\$32,354,002	\$0	(\$32,352,243)
Travel	\$81,722	\$0	\$9,429	\$9,429	\$0	(\$9,429)
Operating Services	\$4,541,892	\$0	\$4,175,808	\$4,175,808	\$0	(\$4,175,808)
Supplies	\$331,575	\$0	\$728,664	\$728,664	\$0	(\$728,664)
TOTAL OPERATING EXPENSES	\$4,955,189	\$0	\$4,913,901	\$4,913,901	\$0	(\$4,913,901)
PROFESSIONAL SERVICES	\$665,084	\$0	\$387,477	\$387,477	\$0	(\$387,477)
Other Charges	\$80,590	\$40,378,243	\$69,414	\$2,169,414	\$25,709,235	\$25,639,821
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,129,075	\$0	\$1,538,326	\$2,199,997	\$0	(\$1,538,326)
TOTAL OTHER CHARGES	\$2,209,665	\$40,378,243	\$1,607,740	\$4,369,411	\$25,709,235	\$24,101,495
Acquisitions	\$1,182,022	\$0	\$1,116,882	\$1,116,882	\$0	(\$1,116,882)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,182,022	\$0	\$1,116,882	\$1,116,882	\$0	(\$1,116,882)
TOTAL EXPENDITURES	\$38,276,449	\$40,378,243	\$40,378,243	\$43,141,673	\$25,709,235	(\$14,669,008)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program
Executive Budget

6493 - Delgado Community College

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$40,930,534	\$0	\$46,115,463	\$45,666,967	\$0	(\$46,115,463)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$16,912,198	\$0	\$20,840,521	\$20,689,308	\$0	(\$20,840,521)
TOTAL PERSONAL SERVICES	\$57,842,732	\$0	\$66,955,984	\$66,356,275	\$0	(\$66,955,984)
Travel	\$40,818	\$0	\$107,500	\$106,106	\$0	(\$107,500)
Operating Services	\$5,716,203	\$0	\$7,137,179	\$6,953,347	\$0	(\$7,137,179)
Supplies	\$970,383	\$0	\$1,454,600	\$1,435,741	\$0	(\$1,454,600)
TOTAL OPERATING EXPENSES	\$6,727,404	\$0	\$8,699,279	\$8,495,194	\$0	(\$8,699,279)
PROFESSIONAL SERVICES	\$1,315,241	\$0	\$1,474,680	\$1,455,560	\$0	(\$1,474,680)
Other Charges	\$644,656	\$81,325,409	\$1,063,650	\$1,049,861	\$48,523,828	\$47,460,178
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,019,704	\$0	\$2,469,816	\$2,670,077	\$0	(\$2,469,816)
TOTAL OTHER CHARGES	\$2,664,360	\$81,325,409	\$3,533,466	\$3,719,938	\$48,523,828	\$44,990,362
Acquisitions	\$399,132	\$0	\$562,000	\$463,418	\$0	(\$562,000)
Major Repairs	\$48,619	\$0	\$100,000	\$98,703	\$0	(\$100,000)
TOTAL ACQ. & MAJOR REPAIRS	\$447,751	\$0	\$662,000	\$562,121	\$0	(\$662,000)
TOTAL EXPENDITURES	\$68,997,488	\$81,325,409	\$81,325,409	\$80,589,088	\$48,523,828	(\$32,801,581)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

6494 - Nunez Community College

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$6,253,842	\$0	\$7,282,437	\$7,285,959	\$0	(\$7,282,437)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,489,212	\$0	\$2,759,270	\$2,750,282	\$0	(\$2,759,270)
TOTAL PERSONAL SERVICES	\$8,743,054	\$0	\$10,041,707	\$10,036,241	\$0	(\$10,041,707)
Travel	\$33,923	\$0	\$34,291	\$34,291	\$0	(\$34,291)
Operating Services	\$812,609	\$0	\$820,855	\$820,855	\$0	(\$820,855)
Supplies	\$127,041	\$0	\$128,418	\$128,418	\$0	(\$128,418)
TOTAL OPERATING EXPENSES	\$973,573	\$0	\$983,564	\$983,564	\$0	(\$983,564)
PROFESSIONAL SERVICES	\$83,174	\$0	\$84,076	\$84,076	\$0	(\$84,076)
Other Charges	\$144,027	\$11,795,118	\$147,511	\$147,511	\$6,338,807	\$6,191,296
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$93,918	\$0	\$519,835	\$531,309	\$0	(\$519,835)
TOTAL OTHER CHARGES	\$237,945	\$11,795,118	\$667,346	\$678,820	\$6,338,807	\$5,671,461
Acquisitions	\$18,108	\$0	\$18,425	\$18,425	\$0	(\$18,425)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$18,108	\$0	\$18,425	\$18,425	\$0	(\$18,425)
TOTAL EXPENDITURES	\$10,055,854	\$11,795,118	\$11,795,118	\$11,801,126	\$6,338,807	(\$5,456,311)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

6495 - Bossier Parish Community College

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$15,952,136	\$0	\$19,120,852	\$19,146,090	\$0	(\$19,120,852)
Other Compensation	\$1,298,620	\$0	\$1,821,795	\$1,821,795	\$0	(\$1,821,795)
Related Benefits	\$6,856,065	\$0	\$8,566,411	\$8,591,406	\$0	(\$8,566,411)
TOTAL PERSONAL SERVICES	\$24,106,821	\$0	\$29,509,058	\$29,559,291	\$0	(\$29,509,058)
Travel	\$434,538	\$0	\$100,650	\$100,650	\$0	(\$100,650)
Operating Services	\$4,025,339	\$0	\$1,965,315	\$1,965,315	\$0	(\$1,965,315)
Supplies	\$298,986	\$0	\$249,935	\$249,935	\$0	(\$249,935)
TOTAL OPERATING EXPENSES	\$4,758,863	\$0	\$2,315,900	\$2,315,900	\$0	(\$2,315,900)
PROFESSIONAL SERVICES	\$516,803	\$0	\$595,500	\$595,500	\$0	(\$595,500)
Other Charges	\$640,394	\$33,127,770	\$1,190,239	\$1,190,239	\$19,380,045	\$18,189,806
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$735,870	\$895,983	\$0	(\$735,870)
TOTAL OTHER CHARGES	\$640,394	\$33,127,770	\$1,926,109	\$2,086,222	\$19,380,045	\$17,453,936
Acquisitions	\$94,433	\$0	\$302,354	\$302,354	\$0	(\$302,354)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$94,433	\$0	\$302,354	\$302,354	\$0	(\$302,354)
TOTAL EXPENDITURES	\$30,117,314	\$33,127,770	\$34,648,921	\$34,859,267	\$19,380,045	(\$15,268,876)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

6496 - South Louisiana Community College

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$16,920,390	\$0	\$17,875,069	\$17,392,549	\$0	(\$17,875,069)
Other Compensation	\$216,757	\$0	\$225,000	\$222,085	\$0	(\$225,000)
Related Benefits	\$8,253,510	\$0	\$8,616,668	\$8,400,804	\$0	(\$8,616,668)
TOTAL PERSONAL SERVICES	\$25,390,657	\$0	\$26,716,737	\$26,015,438	\$0	(\$26,716,737)
Travel	\$91,955	\$0	\$407,500	\$384,542	\$0	(\$407,500)
Operating Services	\$4,580,203	\$0	\$4,549,904	\$4,467,142	\$0	(\$4,549,904)
Supplies	\$283,412	\$0	\$328,900	\$310,370	\$0	(\$328,900)
TOTAL OPERATING EXPENSES	\$4,955,570	\$0	\$5,286,304	\$5,162,054	\$0	(\$5,286,304)
PROFESSIONAL SERVICES	\$1,264,237	\$0	\$1,011,800	\$968,193	\$0	(\$1,011,800)
Other Charges	\$355,879	\$35,188,730	\$386,400	\$364,631	\$17,459,111	\$17,072,711
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,274,243	\$0	\$1,584,803	\$1,621,787	\$0	(\$1,584,803)
TOTAL OTHER CHARGES	\$1,630,122	\$35,188,730	\$1,971,203	\$1,986,418	\$17,459,111	\$15,487,908
Acquisitions	\$311,044	\$0	\$202,686	\$191,267	\$0	(\$202,686)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$311,044	\$0	\$202,686	\$191,267	\$0	(\$202,686)
TOTAL EXPENDITURES	\$33,551,630	\$35,188,730	\$35,188,730	\$34,323,370	\$17,459,111	(\$17,729,619)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

6497 - River Parishes Community College

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$7,341,382	\$0	\$8,350,000	\$8,358,686	\$0	(\$8,350,000)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,770,921	\$0	\$3,050,000	\$3,046,523	\$0	(\$3,050,000)
TOTAL PERSONAL SERVICES	\$10,112,303	\$0	\$11,400,000	\$11,405,209	\$0	(\$11,400,000)
Travel	\$31,938	\$0	\$90,000	\$90,000	\$0	(\$90,000)
Operating Services	\$2,251,246	\$0	\$1,990,825	\$1,990,825	\$0	(\$1,990,825)
Supplies	\$268,725	\$0	\$555,000	\$555,000	\$0	(\$555,000)
TOTAL OPERATING EXPENSES	\$2,551,909	\$0	\$2,635,825	\$2,635,825	\$0	(\$2,635,825)
PROFESSIONAL SERVICES	\$309,686	\$0	\$568,581	\$568,581	\$0	(\$568,581)
Other Charges	\$4,861	\$16,318,581	\$0	\$0	\$9,824,031	\$9,824,031
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$322,890	\$0	\$414,175	\$410,879	\$0	(\$414,175)
TOTAL OTHER CHARGES	\$327,751	\$16,318,581	\$414,175	\$410,879	\$9,824,031	\$9,409,856
Acquisitions	\$2,931,785	\$0	\$1,300,000	\$1,300,000	\$0	(\$1,300,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$2,931,785	\$0	\$1,300,000	\$1,300,000	\$0	(\$1,300,000)
TOTAL EXPENDITURES	\$16,233,434	\$16,318,581	\$16,318,581	\$16,320,494	\$9,824,031	(\$6,494,550)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

6498 - Louisiana Delta Community College

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$10,337,758	\$0	\$11,020,743	\$11,026,557	\$0	(\$11,020,743)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,548,890	\$0	\$4,716,310	\$4,718,949	\$0	(\$4,716,310)
TOTAL PERSONAL SERVICES	\$14,886,648	\$0	\$15,737,053	\$15,745,506	\$0	(\$15,737,053)
Travel	\$16,974	\$0	\$35,000	\$35,000	\$0	(\$35,000)
Operating Services	\$2,460,583	\$0	\$2,957,603	\$2,957,603	\$0	(\$2,957,603)
Supplies	\$214,651	\$0	\$251,620	\$251,620	\$0	(\$251,620)
TOTAL OPERATING EXPENSES	\$2,692,208	\$0	\$3,244,223	\$3,244,223	\$0	(\$3,244,223)
PROFESSIONAL SERVICES	\$100,781	\$0	\$52,830	\$52,830	\$0	(\$52,830)
Other Charges	\$69,645	\$21,097,804	\$1,136,773	\$1,136,773	\$11,352,432	\$10,215,659
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$761,862	\$0	\$716,925	\$636,889	\$0	(\$716,925)
TOTAL OTHER CHARGES	\$831,507	\$21,097,804	\$1,853,698	\$1,773,662	\$11,352,432	\$9,498,734
Acquisitions	\$215,481	\$0	\$210,000	\$210,000	\$0	(\$210,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$215,481	\$0	\$210,000	\$210,000	\$0	(\$210,000)
TOTAL EXPENDITURES	\$18,726,625	\$21,097,804	\$21,097,804	\$21,026,221	\$11,352,432	(\$9,745,372)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

6499 - Northwest LA Technical Community College

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$4,295,697	\$0	\$4,995,776	\$4,994,186	\$0	(\$4,995,776)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,059,642	\$0	\$2,637,688	\$2,664,228	\$0	(\$2,637,688)
TOTAL PERSONAL SERVICES	\$6,355,339	\$0	\$7,633,464	\$7,658,414	\$0	(\$7,633,464)
Travel	\$3,999	\$0	\$12,499	\$12,499	\$0	(\$12,499)
Operating Services	\$689,445	\$0	\$774,236	\$774,236	\$0	(\$774,236)
Supplies	\$48,901	\$0	\$55,584	\$55,584	\$0	(\$55,584)
TOTAL OPERATING EXPENSES	\$742,345	\$0	\$842,319	\$842,319	\$0	(\$842,319)
PROFESSIONAL SERVICES	\$20,094	\$0	\$17,441	\$17,441	\$0	(\$17,441)
Other Charges	\$2,500	\$8,992,903	\$0	\$0	\$3,757,101	\$3,757,101
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$385,817	\$0	\$499,679	\$587,985	\$0	(\$499,679)
TOTAL OTHER CHARGES	\$388,317	\$8,992,903	\$499,679	\$587,985	\$3,757,101	\$3,257,422
Acquisitions	\$5,771	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$5,771	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,511,866	\$8,992,903	\$8,992,903	\$9,106,159	\$3,757,101	(\$5,235,802)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

649A - SOWELA Technical Community College

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$10,282,399	\$0	\$11,578,609	\$11,591,800	\$0	(\$11,578,609)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,744,913	\$0	\$5,263,128	\$5,268,643	\$0	(\$5,263,128)
TOTAL PERSONAL SERVICES	\$15,027,312	\$0	\$16,841,737	\$16,860,443	\$0	(\$16,841,737)
Travel	\$48,484	\$0	\$183,664	\$183,664	\$0	(\$183,664)
Operating Services	\$2,380,280	\$0	\$2,976,470	\$2,835,484	\$0	(\$2,976,470)
Supplies	\$179,512	\$0	\$426,318	\$426,318	\$0	(\$426,318)
TOTAL OPERATING EXPENSES	\$2,608,276	\$0	\$3,586,452	\$3,445,466	\$0	(\$3,586,452)
PROFESSIONAL SERVICES	\$171,629	\$0	\$175,337	\$175,337	\$0	(\$175,337)
Other Charges	\$526,432	\$21,969,022	\$530,736	\$530,736	\$12,001,486	\$11,470,750
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$461,346	\$0	\$990,101	\$1,306,342	\$0	(\$990,101)
TOTAL OTHER CHARGES	\$987,778	\$21,969,022	\$1,520,837	\$1,837,078	\$12,001,486	\$10,480,649
Acquisitions	\$243,424	\$0	\$347,824	\$347,824	\$0	(\$347,824)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$243,424	\$0	\$347,824	\$347,824	\$0	(\$347,824)
TOTAL EXPENDITURES	\$19,038,419	\$21,969,022	\$22,472,187	\$22,666,148	\$12,001,486	(\$10,470,701)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

649B - LE Fletcher Tech Community College

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$6,920,617	\$0	\$7,384,752	\$7,395,201	\$0	(\$7,384,752)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,909,543	\$0	\$3,013,312	\$3,013,034	\$0	(\$3,013,312)
TOTAL PERSONAL SERVICES	\$9,830,160	\$0	\$10,398,064	\$10,408,235	\$0	(\$10,398,064)
Travel	\$32,367	\$0	\$203,076	\$203,076	\$0	(\$203,076)
Operating Services	\$1,039,856	\$0	\$1,173,203	\$1,173,203	\$0	(\$1,173,203)
Supplies	\$114,688	\$0	\$166,111	\$166,111	\$0	(\$166,111)
TOTAL OPERATING EXPENSES	\$1,186,911	\$0	\$1,542,390	\$1,542,390	\$0	(\$1,542,390)
PROFESSIONAL SERVICES	\$185,471	\$0	\$169,153	\$169,153	\$0	(\$169,153)
Other Charges	\$2,131,874	\$12,961,705	\$310,050	\$310,050	\$7,588,405	\$7,278,355
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$305,873	\$0	\$425,773	\$471,789	\$0	(\$425,773)
TOTAL OTHER CHARGES	\$2,437,747	\$12,961,705	\$735,823	\$781,839	\$7,588,405	\$6,852,582
Acquisitions	\$80,114	\$0	\$116,275	\$116,275	\$0	(\$116,275)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$80,114	\$0	\$116,275	\$116,275	\$0	(\$116,275)
TOTAL EXPENDITURES	\$13,720,403	\$12,961,705	\$12,961,705	\$13,017,892	\$7,588,405	(\$5,373,300)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

649C - LCTCOnline

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$106,350	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$40,659	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$147,009	\$0	\$0	\$0	\$0	\$0
Travel	\$2,808	\$0	\$0	\$0	\$0	\$0
Operating Services	\$655,531	\$0	\$623,701	\$623,701	\$0	(\$623,701)
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$658,339	\$0	\$623,701	\$623,701	\$0	(\$623,701)
PROFESSIONAL SERVICES	\$15,500	\$0	\$25,000	\$25,000	\$0	(\$25,000)
Other Charges	\$424,243	\$1,245,091	\$596,390	\$596,390	\$0	(\$596,390)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$424,243	\$1,245,091	\$596,390	\$596,390	\$0	(\$596,390)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,245,091	\$1,245,091	\$1,245,091	\$1,245,091	\$0	(\$1,245,091)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

649D - Northshore Tech Community College

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$8,721,701	\$0	\$10,648,118	\$10,662,783	\$0	(\$10,648,118)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,595,176	\$0	\$4,515,633	\$4,516,437	\$0	(\$4,515,633)
TOTAL PERSONAL SERVICES	\$12,316,877	\$0	\$15,163,751	\$15,179,220	\$0	(\$15,163,751)
Travel	\$62,499	\$0	\$72,209	\$72,209	\$0	(\$72,209)
Operating Services	\$1,343,851	\$0	\$2,064,360	\$2,064,360	\$0	(\$2,064,360)
Supplies	\$382,129	\$0	\$877,323	\$877,323	\$0	(\$877,323)
TOTAL OPERATING EXPENSES	\$1,788,479	\$0	\$3,013,892	\$3,013,892	\$0	(\$3,013,892)
PROFESSIONAL SERVICES	\$42,300	\$0	\$42,301	\$42,301	\$0	(\$42,301)
Other Charges	\$185,984	\$18,877,067	\$206,696	\$206,696	\$10,002,838	\$9,796,142
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$477,262	\$0	\$450,427	\$462,538	\$0	(\$450,427)
TOTAL OTHER CHARGES	\$663,246	\$18,877,067	\$657,123	\$669,234	\$10,002,838	\$9,345,715
Acquisitions	\$41,908	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$41,908	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$14,852,810	\$18,877,067	\$18,877,067	\$18,904,647	\$10,002,838	(\$8,874,229)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

649E - Central Louisiana Technical Cc

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$5,717,238	\$0	\$4,435,281	\$4,434,689	\$0	(\$4,435,281)
Other Compensation	\$124,072	\$0	\$200,523	\$200,523	\$0	(\$200,523)
Related Benefits	\$3,088,893	\$0	\$2,404,321	\$2,417,946	\$0	(\$2,404,321)
TOTAL PERSONAL SERVICES	\$8,930,203	\$0	\$7,040,125	\$7,053,158	\$0	(\$7,040,125)
Travel	\$25,880	\$0	\$18,800	\$18,800	\$0	(\$18,800)
Operating Services	\$1,194,619	\$0	\$1,110,746	\$1,110,746	\$0	(\$1,110,746)
Supplies	\$56,476	\$0	\$69,417	\$69,417	\$0	(\$69,417)
TOTAL OPERATING EXPENSES	\$1,276,975	\$0	\$1,198,963	\$1,198,963	\$0	(\$1,198,963)
PROFESSIONAL SERVICES	\$39,787	\$0	\$43,277	\$43,277	\$0	(\$43,277)
Other Charges	\$38,293	\$11,173,642	\$143,526	\$543,609	\$4,027,557	\$3,884,031
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$542,152	\$0	\$690,346	\$612,472	\$0	(\$690,346)
TOTAL OTHER CHARGES	\$580,445	\$11,173,642	\$833,872	\$1,156,081	\$4,027,557	\$3,193,685
Acquisitions	\$27,424	\$0	\$33,089	\$33,089	\$0	(\$33,089)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$27,424	\$0	\$33,089	\$33,089	\$0	(\$33,089)
TOTAL EXPENDITURES	\$10,854,834	\$11,173,642	\$9,149,326	\$9,484,568	\$4,027,557	(\$5,121,769)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

649F - Adult Basic Education

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0	(\$2,870,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0	(\$2,870,000)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0	(\$2,870,000)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program
Executive Budget

649G - Workforce Training Rapid Response

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$10,000,000	\$35,000,000	\$35,000,000	\$25,000,000	\$25,000,000	(\$10,000,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$10,000,000	\$35,000,000	\$35,000,000	\$25,000,000	\$25,000,000	(\$10,000,000)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,000,000	\$35,000,000	\$35,000,000	\$25,000,000	\$25,000,000	(\$10,000,000)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$151,018,747	\$169,530,000	\$169,530,000	\$170,030,083	\$170,030,083	\$500,083
Total:	\$151,018,747	\$169,530,000	\$169,530,000	\$170,030,083	\$170,030,083	\$500,083

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Higher Education Initiatives Fund	\$0	\$20,000,000	\$20,000,000	\$0	\$0	(\$20,000,000)
Calcasieu Parish Fund	\$77,896	\$252,423	\$252,423	\$114,540	\$114,540	(\$137,883)
Orleans Parish Excellence Fund	\$198,750	\$503,150	\$503,150	\$314,036	\$314,036	(\$189,114)
Workforce Training Rapid Response Fund	\$10,000,000	\$35,000,000	\$35,000,000	\$25,000,000	\$25,000,000	(\$10,000,000)
Support Education In Louisiana First	\$4,434,032	\$4,939,888	\$4,939,888	\$4,882,554	\$4,882,554	(\$57,334)
Calcasieu Parish HIED Improvement Fund	\$431,254	\$626,766	\$626,766	\$623,663	\$623,663	(\$3,103)
Total:	\$15,141,932	\$61,322,227	\$61,322,227	\$30,934,793	\$30,934,793	(\$30,387,434)

Statutory Dedication and Fund Account Summary - Agency
Executive Budget

649 - LA Community & Technical Colleges System

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$151,018,747	\$169,530,000	\$169,530,000	\$170,030,083	\$170,030,083	\$500,083
Total:	\$151,018,747	\$169,530,000	\$169,530,000	\$170,030,083	\$170,030,083	\$500,083

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Higher Education Initiatives Fund	\$0	\$20,000,000	\$20,000,000	\$0	\$0	(\$20,000,000)
Calcasieu Parish Fund	\$77,896	\$252,423	\$252,423	\$114,540	\$114,540	(\$137,883)
Orleans Parish Excellence Fund	\$198,750	\$503,150	\$503,150	\$314,036	\$314,036	(\$189,114)
Workforce Training Rapid Response Fund	\$10,000,000	\$35,000,000	\$35,000,000	\$25,000,000	\$25,000,000	(\$10,000,000)
Support Education In Louisiana First	\$4,434,032	\$4,939,888	\$4,939,888	\$4,882,554	\$4,882,554	(\$57,334)
Calcasieu Parish HIED Improvement Fund	\$431,254	\$626,766	\$626,766	\$623,663	\$623,663	(\$3,103)
Total:	\$15,141,932	\$61,322,227	\$61,322,227	\$30,934,793	\$30,934,793	(\$30,387,434)

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

6491 - LCTCS Board of Supervisors

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Higher Education Initiatives Fund	\$0	\$20,000,000	\$20,000,000	\$0	\$0	(\$20,000,000)
Total:	\$0	\$20,000,000	\$20,000,000	\$0	\$0	(\$20,000,000)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6492 - Baton Rouge Community College

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$22,259,563	\$22,900,000	\$22,900,000	\$25,000,000	\$25,000,000	\$2,100,000
Total:	\$22,259,563	\$22,900,000	\$22,900,000	\$25,000,000	\$25,000,000	\$2,100,000
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$644,083	\$717,563	\$717,563	\$709,235	\$709,235	(\$8,328)
Total:	\$644,083	\$717,563	\$717,563	\$709,235	\$709,235	(\$8,328)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6493 - Delgado Community College

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$39,974,790	\$48,000,000	\$48,000,000	\$47,000,000	\$47,000,000	(\$1,000,000)
Total:	\$39,974,790	\$48,000,000	\$48,000,000	\$47,000,000	\$47,000,000	(\$1,000,000)
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Orleans Parish Excellence Fund	\$198,750	\$503,150	\$503,150	\$314,036	\$314,036	(\$189,114)
Support Education In Louisiana First	\$1,098,658	\$1,223,998	\$1,223,998	\$1,209,792	\$1,209,792	(\$14,206)
Total:	\$1,297,408	\$1,727,148	\$1,727,148	\$1,523,828	\$1,523,828	(\$203,320)

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

6494 - Nunez Community College

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$5,128,288	\$6,200,000	\$6,200,000	\$6,200,000	\$6,200,000	\$0
Total:	\$5,128,288	\$6,200,000	\$6,200,000	\$6,200,000	\$6,200,000	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$126,056	\$140,437	\$140,437	\$138,807	\$138,807	(\$1,630)
Total:	\$126,056	\$140,437	\$140,437	\$138,807	\$138,807	(\$1,630)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6495 - Bossier Parish Community College

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$16,607,432	\$17,500,000	\$18,946,107	\$18,946,107	\$18,946,107	\$0
Total:	\$16,607,432	\$17,500,000	\$18,946,107	\$18,946,107	\$18,946,107	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$326,717	\$363,990	\$439,034	\$433,938	\$433,938	(\$5,096)
Total:	\$326,717	\$363,990	\$439,034	\$433,938	\$433,938	(\$5,096)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6496 - South Louisiana Community College

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$17,750,000	\$17,750,000	\$17,750,000	\$16,750,000	\$16,750,000	(\$1,000,000)
Total:	\$17,750,000	\$17,750,000	\$17,750,000	\$16,750,000	\$16,750,000	(\$1,000,000)
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$643,970	\$717,438	\$717,438	\$709,111	\$709,111	(\$8,327)
Total:	\$643,970	\$717,438	\$717,438	\$709,111	\$709,111	(\$8,327)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6497 - River Parishes Community College

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$9,745,528	\$9,595,000	\$9,595,000	\$9,595,000	\$9,595,000	\$0
Total:	\$9,745,528	\$9,595,000	\$9,595,000	\$9,595,000	\$9,595,000	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$207,991	\$231,720	\$231,720	\$229,031	\$229,031	(\$2,689)
Total:	\$207,991	\$231,720	\$231,720	\$229,031	\$229,031	(\$2,689)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6498 - Louisiana Delta Community College

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$10,133,940	\$10,970,000	\$10,970,000	\$10,970,000	\$10,970,000	\$0
Total:	\$10,133,940	\$10,970,000	\$10,970,000	\$10,970,000	\$10,970,000	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$347,301	\$386,923	\$386,923	\$382,432	\$382,432	(\$4,491)
Total:	\$347,301	\$386,923	\$386,923	\$382,432	\$382,432	(\$4,491)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

6499 - Northwest LA Technical Community College

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$2,554,277	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$0
Total:	\$2,554,277	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$188,076	\$209,533	\$209,533	\$207,101	\$207,101	(\$2,432)
Total:	\$188,076	\$209,533	\$209,533	\$207,101	\$207,101	(\$2,432)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

649A - SOWELA Technical Community College

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$9,143,041	\$10,500,000	\$10,972,976	\$10,972,976	\$10,972,976	\$0
Total:	\$9,143,041	\$10,500,000	\$10,972,976	\$10,972,976	\$10,972,976	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Calcasieu Parish Fund	\$77,896	\$252,423	\$252,423	\$114,540	\$114,540	(\$137,883)
Support Education In Louisiana First	\$236,541	\$263,527	\$293,716	\$290,307	\$290,307	(\$3,409)
Calcasieu Parish HIED Improvement Fund	\$431,254	\$626,766	\$626,766	\$623,663	\$623,663	(\$3,103)
Total:	\$745,691	\$1,142,716	\$1,172,905	\$1,028,510	\$1,028,510	(\$144,395)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

649B - LE Fletcher Tech Community College

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$6,621,394	\$7,425,000	\$7,425,000	\$7,425,000	\$7,425,000	\$0
Total:	\$6,621,394	\$7,425,000	\$7,425,000	\$7,425,000	\$7,425,000	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$148,395	\$165,324	\$165,324	\$163,405	\$163,405	(\$1,919)
Total:	\$148,395	\$165,324	\$165,324	\$163,405	\$163,405	(\$1,919)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

649C - LCTCOnline

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

Statutory Dedication and Fund Account Summary - Program
Executive Budget

649D - Northshore Tech Community College

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$7,020,248	\$9,790,000	\$9,790,000	\$9,790,000	\$9,790,000	\$0
Total:	\$7,020,248	\$9,790,000	\$9,790,000	\$9,790,000	\$9,790,000	\$0
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$193,286	\$215,337	\$215,337	\$212,838	\$212,838	(\$2,499)
Total:	\$193,286	\$215,337	\$215,337	\$212,838	\$212,838	(\$2,499)

Statutory Dedication and Fund Account Summary - Program
Executive Budget

649E - Central Louisiana Technical Cc

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$4,080,246	\$5,350,000	\$3,430,917	\$3,831,000	\$3,831,000	\$400,083
Total:	\$4,080,246	\$5,350,000	\$3,430,917	\$3,831,000	\$3,831,000	\$400,083
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Support Education In Louisiana First	\$272,958	\$304,098	\$198,865	\$196,557	\$196,557	(\$2,308)
Total:	\$272,958	\$304,098	\$198,865	\$196,557	\$196,557	(\$2,308)

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

649F - Adult Basic Education

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

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

649G - Workforce Training Rapid Response

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Workforce Training Rapid Response Fund	\$10,000,000	\$35,000,000	\$35,000,000	\$25,000,000	\$25,000,000	(\$10,000,000)
Total:	\$10,000,000	\$35,000,000	\$35,000,000	\$25,000,000	\$25,000,000	(\$10,000,000)