

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$146,417,228	\$164,522,934	\$164,522,934	\$154,976,732	\$0	(\$164,522,934)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	0	\$0	0	\$0	0%
FEES & SELF-GENERATED	\$149,169,988	\$170,030,083	\$170,030,083	\$170,030,083	\$170,585,083	\$555,000	0.33%
STATUTORY DEDICATIONS	\$38,997,478	\$30,909,474	\$30,909,474	\$15,769,088	\$15,769,088	(\$15,140,386)	(48.98%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$334,584,694	\$365,462,491	\$365,462,491	\$340,775,903	\$186,354,171	(\$179,108,320)	(49.01%)
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 - Agency
Executive Budget

649 - LA Community & Technical Colleges System

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$146,417,228	\$164,522,934	\$164,522,934	\$154,976,732	\$0	(\$164,522,934)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$149,169,988	\$170,030,083	\$170,030,083	\$170,030,083	\$170,585,083	\$555,000	0.33%
STATUTORY DEDICATIONS	\$38,997,478	\$30,909,474	\$30,909,474	\$15,769,088	\$15,769,088	(\$15,140,386)	(48.98%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$334,584,694	\$365,462,491	\$365,462,491	\$340,775,903	\$186,354,171	(\$179,108,320)	(49.01%)
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

6491 - Louisiana Community and Technical Colleges Board of Supervis

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,648,371	\$9,554,436	\$9,554,436	\$4,382,752	\$0	(\$9,554,436)	(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	\$20,000,000	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$24,648,371	\$9,554,436	\$9,554,436	\$4,382,752	\$0	(\$9,554,436)	(100.00%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6492 - Baton Rouge Community College

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,760,679	\$18,864,120	\$18,864,120	\$18,923,728	\$0	(\$18,864,120)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$0	0%
STATUTORY DEDICATIONS	\$816,231	\$709,235	\$709,235	\$690,719	\$690,719	(\$18,516)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$42,576,910	\$44,573,355	\$44,573,355	\$44,614,447	\$25,690,719	(\$18,882,636)	(42.36%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6493 - Delgado Community College

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$31,598,259	\$35,596,216	\$35,596,216	\$33,429,874	\$0	(\$35,596,216)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$37,774,478	\$47,000,000	\$47,000,000	\$47,000,000	\$47,000,000	\$0	0%
STATUTORY DEDICATIONS	\$1,895,455	\$1,498,509	\$1,498,509	\$1,501,362	\$1,501,362	\$2,853	0.19%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$71,268,192	\$84,094,725	\$84,094,725	\$81,931,236	\$48,501,362	(\$35,593,363)	(42.33%)
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
Means of Finance Summary - Program
Executive Budget

6494 - Nunez Community College

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,454,682	\$5,599,214	\$5,599,214	\$5,470,150	\$0	(\$5,599,214)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$5,698,500	\$6,200,000	\$6,200,000	\$6,200,000	\$6,200,000	\$0	0%
STATUTORY DEDICATIONS	\$159,747	\$138,807	\$138,807	\$135,183	\$135,183	(\$3,624)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,312,929	\$11,938,021	\$11,938,021	\$11,805,333	\$6,335,183	(\$5,602,838)	(46.93%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6495 - Bossier Parish Community College

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$15,263,778	\$16,731,310	\$16,731,310	\$16,436,114	\$0	(\$16,731,310)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$17,132,013	\$18,946,107	\$18,946,107	\$18,946,107	\$18,946,107	\$0	0%
STATUTORY DEDICATIONS	\$499,403	\$433,938	\$433,938	\$422,609	\$422,609	(\$11,329)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$32,895,194	\$36,111,355	\$36,111,355	\$35,804,830	\$19,368,716	(\$16,742,639)	(46.36%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6496 - South Louisiana Community College

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,721,293	\$17,375,428	\$17,375,428	\$17,094,859	\$0	(\$17,375,428)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$15,986,474	\$16,750,000	\$16,750,000	\$16,750,000	\$16,750,000	\$0	0%
STATUTORY DEDICATIONS	\$816,088	\$709,111	\$709,111	\$690,599	\$690,599	(\$18,512)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$33,523,855	\$34,834,539	\$34,834,539	\$34,535,458	\$17,440,599	(\$17,393,940)	(49.93%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6497 - River Parishes Community College

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,491,863	\$6,602,552	\$6,602,552	\$6,557,709	\$0	(\$6,602,552)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$7,420,870	\$9,595,000	\$9,595,000	\$9,595,000	\$9,595,000	\$0	0%
STATUTORY DEDICATIONS	\$263,582	\$229,031	\$229,031	\$223,052	\$223,052	(\$5,979)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$14,176,315	\$16,426,583	\$16,426,583	\$16,375,761	\$9,818,052	(\$6,608,531)	(40.23%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6498 - Louisiana Delta Community College

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,740,880	\$10,908,242	\$10,908,242	\$10,741,106	\$0	(\$10,908,242)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$10,787,955	\$10,970,000	\$10,970,000	\$10,970,000	\$10,970,000	\$0	0%
STATUTORY DEDICATIONS	\$440,126	\$382,432	\$382,432	\$372,448	\$372,448	(\$9,984)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$20,968,961	\$22,260,674	\$22,260,674	\$22,083,554	\$11,342,448	(\$10,918,226)	(49.05%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

6499 - Northwest LA Technical Community College

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,233,371	\$5,486,317	\$5,486,317	\$5,444,526	\$0	(\$5,486,317)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,933,610	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$0	0%
STATUTORY DEDICATIONS	\$238,344	\$207,101	\$207,101	\$201,694	\$201,694	(\$5,407)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$8,405,325	\$9,243,418	\$9,243,418	\$9,196,220	\$3,751,694	(\$5,491,724)	(59.41%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

649A - SOWELA Technical Community College

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,326,307	\$11,920,007	\$11,920,007	\$11,092,257	\$0	(\$11,920,007)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$10,362,972	\$10,972,976	\$10,972,976	\$10,972,976	\$10,972,976	\$0	0%
STATUTORY DEDICATIONS	\$1,213,289	\$1,028,510	\$1,028,510	\$973,575	\$973,575	(\$54,935)	(5.34%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$21,902,568	\$23,921,493	\$23,921,493	\$23,038,808	\$11,946,551	(\$11,974,942)	(50.06%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

649B - LE Fletcher Tech Community College

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,371,381	\$5,755,721	\$5,755,721	\$5,596,883	\$0	(\$5,755,721)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$6,209,076	\$7,425,000	\$7,425,000	\$7,425,000	\$7,980,000	\$555,000	7.47%
STATUTORY DEDICATIONS	\$188,058	\$163,405	\$163,405	\$159,139	\$159,139	(\$4,266)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,768,515	\$13,344,126	\$13,344,126	\$13,181,022	\$8,139,139	(\$5,204,987)	(39.01%)
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

649C - LCTCOnline

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,171,729	\$9,894,255	\$9,894,255	\$9,717,497	\$0	(\$9,894,255)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$6,763,186	\$9,790,000	\$9,790,000	\$9,790,000	\$9,790,000	\$0	0%
STATUTORY DEDICATIONS	\$244,946	\$212,838	\$212,838	\$207,282	\$207,282	(\$5,556)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$16,179,861	\$19,897,093	\$19,897,093	\$19,714,779	\$9,997,282	(\$9,899,811)	(49.76%)
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

649E - Central Louisiana Technical Cc

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,519,544	\$6,120,025	\$6,120,025	\$5,974,186	\$0	(\$6,120,025)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,100,854	\$3,831,000	\$3,831,000	\$3,831,000	\$3,831,000	\$0	0%
STATUTORY DEDICATIONS	\$226,209	\$196,557	\$196,557	\$191,426	\$191,426	(\$5,131)	(2.61%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$8,846,607	\$10,147,582	\$10,147,582	\$9,996,612	\$4,022,426	(\$6,125,156)	(60.36%)
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	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	\$11,996,000	\$25,000,000	\$25,000,000	\$10,000,000	\$10,000,000	(\$15,000,000)	(60.00%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,996,000	\$25,000,000	\$25,000,000	\$10,000,000	\$10,000,000	(\$15,000,000)	(60.00%)
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

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$164,522,934	\$0	\$170,030,083	\$30,909,474	\$0	\$365,462,491	0	Existing Operating Budget
(\$7,100,000)	\$0	\$0	(\$15,000,000)	\$0	(\$22,100,000)	0	Non-Recurring Other
(\$157,422,934)	\$0	\$555,000	(\$140,386)	\$0	(\$157,008,320)	0	Other Adjustments
\$0	\$0	\$170,585,083	\$15,769,088	\$0	\$186,354,171	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$800,000)	\$0	\$0	\$0	\$0	(\$800,000)	0	Non-recurs funding received outside of the higher education formula from Delgado Community College for fixtures, furnishings, and equipment for the newly constructed Athletic Complex.
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs funding received outside of the higher education formula from Delgado Community College for operational expenditures.
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	Non-recurs funding received outside of the higher education formula from SOWELA Technical Community College for operational expenditures.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding received outside of the higher education formula from SOWELA Technical Community College for parking lot improvements.
(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges System Board of Supervisors to provide Parolees Vocational Training options to reenter the workforce.
\$0	\$0	\$0	(\$15,000,000)	\$0	(\$15,000,000)	0	Non-recurs the remaining one-time budget authority that provided grant awards for expanding the healthcare workforce training programs from Statutory Dedications out of the Workforce Training Rapid Response Fund. This is the remainder of the \$25 million that was transferred from the Louisiana Rescue Plan Fund, which received its revenue from the Coronavirus State Fiscal Recovery Fund of the American Rescue Plan Act.
(\$7,100,000)	\$0	\$0	(\$15,000,000)	\$0	(\$22,100,000)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$555,000	\$0	\$0	\$555,000	0	Adjustment to institutions in the Louisiana Community and Technical Colleges Board of Supervisors Fees and Self-generated Revenues budget authority due to changes in enrollment. L.E. Fletcher Technical Community College \$555,000
\$0	\$0	\$0	\$92,282	\$0	\$92,282	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	(\$139,638)	\$0	(\$139,638)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	\$34,436	\$0	\$34,436	0	Adjustment to Statutory Dedications out of the Orleans Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast for Delgado Community College.
\$0	\$0	\$0	(\$127,466)	\$0	(\$127,466)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$157,422,934)	\$0	\$0	\$0	\$0	(\$157,422,934)	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.
(\$157,422,934)	\$0	\$555,000	(\$140,386)	\$0	(\$157,008,320)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

649 - LA Community & Technical Colleges System

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$164,522,934	\$0	\$170,030,083	\$30,909,474	\$0	\$365,462,491	0	Existing Operating Budget as of 12/01/2023
(\$7,100,000)	\$0	\$0	(\$15,000,000)	\$0	(\$22,100,000)	0	Non-Recurring Other
(\$157,422,934)	\$0	\$555,000	(\$140,386)	\$0	(\$157,008,320)	0	Other Adjustments
\$0	\$0	\$170,585,083	\$15,769,088	\$0	\$186,354,171	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$800,000)	\$0	\$0	\$0	\$0	(\$800,000)	0	Non-recurs funding received outside of the higher education formula from Delgado Community College for fixtures, furnishings, and equipment for the newly constructed Athletic Complex.
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs funding received outside of the higher education formula from Delgado Community College for operational expenditures.
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	Non-recurs funding received outside of the higher education formula from SOWELA Technical Community College for operational expenditures.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding received outside of the higher education formula from SOWELA Technical Community College for parking lot improvements.
(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges System Board of Supervisors to provide Parolees Vocational Training options to reenter the workforce.
\$0	\$0	\$0	(\$15,000,000)	\$0	(\$15,000,000)	0	Non-recurs the remaining one-time budget authority that provided grant awards for expanding the healthcare workforce training programs from Statutory Dedications out of the Workforce Training Rapid Response Fund. This is the remainder of the \$25 million that was transferred from the Louisiana Rescue Plan Fund, which received its revenue from the Coronavirus State Fiscal Recovery Fund of the American Rescue Plan Act.
(\$7,100,000)	\$0	\$0	(\$15,000,000)	\$0	(\$22,100,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

649 - LA Community & Technical Colleges System

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$555,000	\$0	\$0	\$555,000	0	Adjustment to institutions in the Louisiana Community and Technical Colleges Board of Supervisors Fees and Self-generated Revenues budget authority due to changes in enrollment. L.E. Fletcher Technical Community College \$555,000
\$0	\$0	\$0	\$92,282	\$0	\$92,282	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	(\$139,638)	\$0	(\$139,638)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	\$34,436	\$0	\$34,436	0	Adjustment to Statutory Dedications out of the Orleans Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast for Delgado Community College.
\$0	\$0	\$0	(\$127,466)	\$0	(\$127,466)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$157,422,934)	\$0	\$0	\$0	\$0	(\$157,422,934)	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.
(\$157,422,934)	\$0	\$555,000	(\$140,386)	\$0	(\$157,008,320)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6491 - Louisiana Community and Technical Colleges Board of Supervis

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,554,436	\$0	\$0	\$0	\$0	\$9,554,436	0	Existing Operating Budget as of 12/01/2023
(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)	0	Non-Recurring Other
(\$4,554,436)	\$0	\$0	\$0	\$0	(\$4,554,436)	0	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges System Board of Supervisors to provide Parolees Vocational Training options to reenter the workforce.
(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)	0	
(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$4,554,436)	\$0	\$0	\$0	\$0	(\$4,554,436)	0	
(\$4,554,436)	\$0	\$0	\$0	\$0	(\$4,554,436)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6492 - Baton Rouge Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,864,120	\$0	\$25,000,000	\$709,235	\$0	\$44,573,355	0	Existing Operating Budget as of 12/01/2023
(\$18,864,120)	\$0	\$0	(\$18,516)	\$0	(\$18,882,636)	0	Other Adjustments
\$0	\$0	\$25,000,000	\$690,719	\$0	\$25,690,719	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$18,516)	\$0	(\$18,516)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$18,864,120)	\$0	\$0	\$0	\$0	(\$18,864,120)	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.
(\$18,864,120)	\$0	\$0	(\$18,516)	\$0	(\$18,882,636)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6493 - Delgado Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$35,596,216	\$0	\$47,000,000	\$1,498,509	\$0	\$84,094,725	0	Existing Operating Budget as of 12/01/2023
(\$1,800,000)	\$0	\$0	\$0	\$0	(\$1,800,000)	0	Non-Recurring Other
(\$33,796,216)	\$0	\$0	\$2,853	\$0	(\$33,793,363)	0	Other Adjustments
\$0	\$0	\$47,000,000	\$1,501,362	\$0	\$48,501,362	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$800,000)	\$0	\$0	\$0	\$0	(\$800,000)	0	Non-recurs funding received outside of the higher education formula from Delgado Community College for fixtures, furnishings, and equipment for the newly constructed Athletic Complex.
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs funding received outside of the higher education formula from Delgado Community College for operational expenditures.
(\$1,800,000)	\$0	\$0	\$0	\$0	(\$1,800,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$34,436	\$0	\$34,436	0	Adjustment to Statutory Dedications out of the Orleans Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast for Delgado Community College.
\$0	\$0	\$0	(\$31,583)	\$0	(\$31,583)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$33,796,216)	\$0	\$0	\$0	\$0	(\$33,796,216)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$33,796,216)	\$0	\$0	\$2,853	\$0	(\$33,793,363)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6494 - Nunez Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,599,214	\$0	\$6,200,000	\$138,807	\$0	\$11,938,021	0	Existing Operating Budget as of 12/01/2023
(\$5,599,214)	\$0	\$0	(\$3,624)	\$0	(\$5,602,838)	0	Other Adjustments
\$0	\$0	\$6,200,000	\$135,183	\$0	\$6,335,183	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$3,624)	\$0	(\$3,624)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$5,599,214)	\$0	\$0	\$0	\$0	(\$5,599,214)	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.
(\$5,599,214)	\$0	\$0	(\$3,624)	\$0	(\$5,602,838)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6495 - Bossier Parish Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,731,310	\$0	\$18,946,107	\$433,938	\$0	\$36,111,355	0	Existing Operating Budget as of 12/01/2023
(\$16,731,310)	\$0	\$0	(\$11,329)	\$0	(\$16,742,639)	0	Other Adjustments
\$0	\$0	\$18,946,107	\$422,609	\$0	\$19,368,716	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$11,329)	\$0	(\$11,329)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$16,731,310)	\$0	\$0	\$0	\$0	(\$16,731,310)	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.
(\$16,731,310)	\$0	\$0	(\$11,329)	\$0	(\$16,742,639)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6496 - South Louisiana Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,375,428	\$0	\$16,750,000	\$709,111	\$0	\$34,834,539	0	Existing Operating Budget as of 12/01/2023
(\$17,375,428)	\$0	\$0	(\$18,512)	\$0	(\$17,393,940)	0	Other Adjustments
\$0	\$0	\$16,750,000	\$690,599	\$0	\$17,440,599	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$18,512)	\$0	(\$18,512)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$17,375,428)	\$0	\$0	\$0	\$0	(\$17,375,428)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$17,375,428)	\$0	\$0	(\$18,512)	\$0	(\$17,393,940)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6497 - River Parishes Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,602,552	\$0	\$9,595,000	\$229,031	\$0	\$16,426,583	0	Existing Operating Budget as of 12/01/2023
(\$6,602,552)	\$0	\$0	(\$5,979)	\$0	(\$6,608,531)	0	Other Adjustments
\$0	\$0	\$9,595,000	\$223,052	\$0	\$9,818,052	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$5,979)	\$0	(\$5,979)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$6,602,552)	\$0	\$0	\$0	\$0	(\$6,602,552)	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.
(\$6,602,552)	\$0	\$0	(\$5,979)	\$0	(\$6,608,531)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6498 - Louisiana Delta Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,908,242	\$0	\$10,970,000	\$382,432	\$0	\$22,260,674	0	Existing Operating Budget as of 12/01/2023
(\$10,908,242)	\$0	\$0	(\$9,984)	\$0	(\$10,918,226)	0	Other Adjustments
\$0	\$0	\$10,970,000	\$372,448	\$0	\$11,342,448	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$9,984)	\$0	(\$9,984)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$10,908,242)	\$0	\$0	\$0	\$0	(\$10,908,242)	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.
(\$10,908,242)	\$0	\$0	(\$9,984)	\$0	(\$10,918,226)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

6499 - Northwest LA Technical Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,486,317	\$0	\$3,550,000	\$207,101	\$0	\$9,243,418	0	Existing Operating Budget as of 12/01/2023
(\$5,486,317)	\$0	\$0	(\$5,407)	\$0	(\$5,491,724)	0	Other Adjustments
\$0	\$0	\$3,550,000	\$201,694	\$0	\$3,751,694	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$5,407)	\$0	(\$5,407)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$5,486,317)	\$0	\$0	\$0	\$0	(\$5,486,317)	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.
(\$5,486,317)	\$0	\$0	(\$5,407)	\$0	(\$5,491,724)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
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649A - SOWELA Technical Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,920,007	\$0	\$10,972,976	\$1,028,510	\$0	\$23,921,493	0	Existing Operating Budget as of 12/01/2023
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Non-Recurring Other
(\$11,620,007)	\$0	\$0	(\$54,935)	\$0	(\$11,674,942)	0	Other Adjustments
\$0	\$0	\$10,972,976	\$973,575	\$0	\$11,946,551	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	Non-recurs funding received outside of the higher education formula from SOWELA Technical Community College for operational expenditures.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding received outside of the higher education formula from SOWELA Technical Community College for parking lot improvements.
(\$300,000)	\$0	\$0	\$0	\$0	(\$300,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$92,282	\$0	\$92,282	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	(\$139,638)	\$0	(\$139,638)	0	Adjustment to Statutory Dedications out of the Calcasieu Parish Higher Education Improvement Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	(\$7,579)	\$0	(\$7,579)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$11,620,007)	\$0	\$0	\$0	\$0	(\$11,620,007)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$11,620,007)	\$0	\$0	(\$54,935)	\$0	(\$11,674,942)	0	Total

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Executive Budget

649B - LE Fletcher Tech Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,755,721	\$0	\$7,425,000	\$163,405	\$0	\$13,344,126	0	Existing Operating Budget as of 12/01/2023
(\$5,755,721)	\$0	\$555,000	(\$4,266)	\$0	(\$5,204,987)	0	Other Adjustments
\$0	\$0	\$7,980,000	\$159,139	\$0	\$8,139,139	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$555,000	\$0	\$0	\$555,000	0	Adjustment to institutions in the Louisiana Community and Technical Colleges Board of Supervisors Fees and Self-generated Revenues budget authority due to changes in enrollment. L.E. Fletcher Technical Community College \$555,000
\$0	\$0	\$0	(\$4,266)	\$0	(\$4,266)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$5,755,721)	\$0	\$0	\$0	\$0	(\$5,755,721)	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.
(\$5,755,721)	\$0	\$555,000	(\$4,266)	\$0	(\$5,204,987)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

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 12/01/2023
(\$1,245,091)	\$0	\$0	\$0	\$0	(\$1,245,091)	0	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Other Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Program
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649D - Northshore Tech Community College

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,894,255	\$0	\$9,790,000	\$212,838	\$0	\$19,897,093	0	Existing Operating Budget as of 12/01/2023
(\$9,894,255)	\$0	\$0	(\$5,556)	\$0	(\$9,899,811)	0	Other Adjustments
\$0	\$0	\$9,790,000	\$207,282	\$0	\$9,997,282	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$5,556)	\$0	(\$5,556)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$9,894,255)	\$0	\$0	\$0	\$0	(\$9,894,255)	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.
(\$9,894,255)	\$0	\$0	(\$5,556)	\$0	(\$9,899,811)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

649E - Central Louisiana Technical Cc

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,120,025	\$0	\$3,831,000	\$196,557	\$0	\$10,147,582	0	Existing Operating Budget as of 12/01/2023
(\$6,120,025)	\$0	\$0	(\$5,131)	\$0	(\$6,125,156)	0	Other Adjustments
\$0	\$0	\$3,831,000	\$191,426	\$0	\$4,022,426	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$5,131)	\$0	(\$5,131)	0	Adjustment to Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$6,120,025)	\$0	\$0	\$0	\$0	(\$6,120,025)	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.
(\$6,120,025)	\$0	\$0	(\$5,131)	\$0	(\$6,125,156)	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 12/01/2023
(\$2,870,000)	\$0	\$0	\$0	\$0	(\$2,870,000)	0	Other Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Other Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

649G - Workforce Training Rapid Response

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$25,000,000	\$0	\$25,000,000	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	(\$15,000,000)	\$0	(\$15,000,000)	0	Non-Recurring Other
\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs the remaining one-time budget authority that provided grant awards for expanding the healthcare workforce training programs from Statutory Dedications out of the Workforce Training Rapid Response Fund. This is the remainder of the \$25 million that was transferred from the Louisiana Rescue Plan Fund, which received its revenue from the Coronavirus State Fiscal Recovery Fund of the American
\$0	\$0	\$0	(\$15,000,000)	\$0	(\$15,000,000)	0	Rescue Plan Act.
\$0	\$0	\$0	(\$15,000,000)	\$0	(\$15,000,000)	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$160,413,267	\$0	\$180,483,810	\$180,335,109	\$0	(\$180,483,810)
Other Compensation	\$2,836,945	\$0	\$2,697,430	\$2,697,430	\$0	(\$2,697,430)
Related Benefits	\$69,319,886	\$0	\$77,230,654	\$73,864,221	\$0	(\$77,230,654)
TOTAL PERSONAL SERVICES	\$232,570,098	\$0	\$260,411,894	\$256,896,760	\$0	(\$260,411,894)
Travel	\$1,320,786	\$0	\$1,575,462	\$1,575,462	\$0	(\$1,575,462)
Operating Services	\$33,520,813	\$0	\$34,416,973	\$32,177,335	\$0	(\$34,416,973)
Supplies	\$3,864,987	\$0	\$4,437,392	\$4,437,392	\$0	(\$4,437,392)
TOTAL OPERATING EXPENSES	\$38,706,586	\$0	\$40,429,827	\$38,190,189	\$0	(\$40,429,827)
PROFESSIONAL SERVICES	\$5,198,985	\$0	\$5,214,812	\$5,214,812	\$0	(\$5,214,812)
Other Charges	\$40,267,496	\$365,462,491	\$41,215,687	\$21,342,405	\$186,354,171	\$145,138,484
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,438,406	\$0	\$13,077,719	\$14,019,185	\$0	(\$13,077,719)
TOTAL OTHER CHARGES	\$51,705,902	\$365,462,491	\$54,293,406	\$35,361,590	\$186,354,171	\$132,060,765
Acquisitions	\$6,131,072	\$0	\$5,012,305	\$5,012,305	\$0	(\$5,012,305)
Major Repairs	\$272,051	\$0	\$100,247	\$100,247	\$0	(\$100,247)
TOTAL ACQ. & MAJOR REPAIRS	\$6,403,123	\$0	\$5,112,552	\$5,112,552	\$0	(\$5,112,552)
TOTAL EXPENDITURES	\$334,584,694	\$365,462,491	\$365,462,491	\$340,775,903	\$186,354,171	(\$179,108,320)
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$160,413,267	\$0	\$180,483,810	\$180,335,109	\$0	(\$180,483,810)
Other Compensation	\$2,836,945	\$0	\$2,697,430	\$2,697,430	\$0	(\$2,697,430)
Related Benefits	\$69,319,886	\$0	\$77,230,654	\$73,864,221	\$0	(\$77,230,654)
TOTAL PERSONAL SERVICES	\$232,570,098	\$0	\$260,411,894	\$256,896,760	\$0	(\$260,411,894)
Travel	\$1,320,786	\$0	\$1,575,462	\$1,575,462	\$0	(\$1,575,462)
Operating Services	\$33,520,813	\$0	\$34,416,973	\$32,177,335	\$0	(\$34,416,973)
Supplies	\$3,864,987	\$0	\$4,437,392	\$4,437,392	\$0	(\$4,437,392)
TOTAL OPERATING EXPENSES	\$38,706,586	\$0	\$40,429,827	\$38,190,189	\$0	(\$40,429,827)
PROFESSIONAL SERVICES	\$5,198,985	\$0	\$5,214,812	\$5,214,812	\$0	(\$5,214,812)
Other Charges	\$40,267,496	\$365,462,491	\$41,215,687	\$21,342,405	\$186,354,171	\$145,138,484
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,438,406	\$0	\$13,077,719	\$14,019,185	\$0	(\$13,077,719)
TOTAL OTHER CHARGES	\$51,705,902	\$365,462,491	\$54,293,406	\$35,361,590	\$186,354,171	\$132,060,765
Acquisitions	\$6,131,072	\$0	\$5,012,305	\$5,012,305	\$0	(\$5,012,305)
Major Repairs	\$272,051	\$0	\$100,247	\$100,247	\$0	(\$100,247)
TOTAL ACQ. & MAJOR REPAIRS	\$6,403,123	\$0	\$5,112,552	\$5,112,552	\$0	(\$5,112,552)
TOTAL EXPENDITURES	\$334,584,694	\$365,462,491	\$365,462,491	\$340,775,903	\$186,354,171	(\$179,108,320)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6491 - Louisiana Community and Technical Colleges Board of Supervis

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$2,921,690	\$0	\$2,809,233	\$2,809,233	\$0	(\$2,809,233)
Other Compensation	\$9,900	\$0	\$950	\$950	\$0	(\$950)
Related Benefits	\$1,117,598	\$0	\$1,074,581	\$809,612	\$0	(\$1,074,581)
TOTAL PERSONAL SERVICES	\$4,049,188	\$0	\$3,884,764	\$3,619,795	\$0	(\$3,884,764)
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	\$20,000,000	\$9,554,436	\$5,000,000	\$0	\$0	(\$5,000,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$599,183	\$0	\$669,672	\$762,957	\$0	(\$669,672)
TOTAL OTHER CHARGES	\$20,599,183	\$9,554,436	\$5,669,672	\$762,957	\$0	(\$5,669,672)
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	\$24,648,371	\$9,554,436	\$9,554,436	\$4,382,752	\$0	(\$9,554,436)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6492 - Baton Rouge Community College

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$22,321,044	\$0	\$22,593,169	\$22,512,377	\$0	(\$22,593,169)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$8,523,606	\$0	\$9,613,855	\$9,595,339	\$0	(\$9,613,855)
TOTAL PERSONAL SERVICES	\$30,844,650	\$0	\$32,207,024	\$32,107,716	\$0	(\$32,207,024)
Travel	\$217,077	\$0	\$40,000	\$40,000	\$0	(\$40,000)
Operating Services	\$5,266,970	\$0	\$4,651,509	\$4,651,509	\$0	(\$4,651,509)
Supplies	\$252,064	\$0	\$465,553	\$465,553	\$0	(\$465,553)
TOTAL OPERATING EXPENSES	\$5,736,111	\$0	\$5,157,062	\$5,157,062	\$0	(\$5,157,062)
PROFESSIONAL SERVICES	\$925,408	\$0	\$478,217	\$478,217	\$0	(\$478,217)
Other Charges	\$55,360	\$44,573,355	\$2,657,997	\$2,657,997	\$25,690,719	\$23,032,722
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,963,903	\$0	\$2,199,997	\$2,340,397	\$0	(\$2,199,997)
TOTAL OTHER CHARGES	\$2,019,263	\$44,573,355	\$4,857,994	\$4,998,394	\$25,690,719	\$20,832,725
Acquisitions	\$2,861,148	\$0	\$1,873,058	\$1,873,058	\$0	(\$1,873,058)
Major Repairs	\$190,330	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,051,478	\$0	\$1,873,058	\$1,873,058	\$0	(\$1,873,058)
TOTAL EXPENDITURES	\$42,576,910	\$44,573,355	\$44,573,355	\$44,614,447	\$25,690,719	(\$18,882,636)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6493 - Delgado Community College

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$40,618,043	\$0	\$49,184,994	\$49,307,509	\$0	(\$49,184,994)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$18,112,273	\$0	\$21,451,140	\$20,415,574	\$0	(\$21,451,140)
TOTAL PERSONAL SERVICES	\$58,730,316	\$0	\$70,636,134	\$69,723,083	\$0	(\$70,636,134)
Travel	\$103,162	\$0	\$128,576	\$128,576	\$0	(\$128,576)
Operating Services	\$5,784,599	\$0	\$6,553,796	\$4,753,796	\$0	(\$6,553,796)
Supplies	\$1,012,768	\$0	\$1,132,200	\$1,132,200	\$0	(\$1,132,200)
TOTAL OPERATING EXPENSES	\$6,900,529	\$0	\$7,814,572	\$6,014,572	\$0	(\$7,814,572)
PROFESSIONAL SERVICES	\$1,494,099	\$0	\$1,539,224	\$1,539,224	\$0	(\$1,539,224)
Other Charges	\$982,991	\$84,094,725	\$889,219	\$923,655	\$48,501,362	\$47,612,143
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,397,186	\$0	\$2,670,077	\$3,185,203	\$0	(\$2,670,077)
TOTAL OTHER CHARGES	\$3,380,177	\$84,094,725	\$3,559,296	\$4,108,858	\$48,501,362	\$44,942,066
Acquisitions	\$681,350	\$0	\$445,499	\$445,499	\$0	(\$445,499)
Major Repairs	\$81,721	\$0	\$100,000	\$100,000	\$0	(\$100,000)
TOTAL ACQ. & MAJOR REPAIRS	\$763,071	\$0	\$545,499	\$545,499	\$0	(\$545,499)
TOTAL EXPENDITURES	\$71,268,192	\$84,094,725	\$84,094,725	\$81,931,236	\$48,501,362	(\$35,593,363)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6494 - Nunez Community College

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$6,655,357	\$0	\$7,164,469	\$7,168,844	\$0	(\$7,164,469)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,646,344	\$0	\$3,131,842	\$2,987,606	\$0	(\$3,131,842)
TOTAL PERSONAL SERVICES	\$9,301,701	\$0	\$10,296,311	\$10,156,450	\$0	(\$10,296,311)
Travel	\$78,101	\$0	\$58,101	\$58,101	\$0	(\$58,101)
Operating Services	\$702,579	\$0	\$537,579	\$537,579	\$0	(\$537,579)
Supplies	\$167,411	\$0	\$131,411	\$131,411	\$0	(\$131,411)
TOTAL OPERATING EXPENSES	\$948,091	\$0	\$727,091	\$727,091	\$0	(\$727,091)
PROFESSIONAL SERVICES	\$126,100	\$0	\$96,102	\$96,102	\$0	(\$96,102)
Other Charges	\$111,625	\$11,938,021	\$245,106	\$245,106	\$6,335,183	\$6,090,077
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$653,353	\$0	\$531,309	\$538,482	\$0	(\$531,309)
TOTAL OTHER CHARGES	\$764,978	\$11,938,021	\$776,415	\$783,588	\$6,335,183	\$5,558,768
Acquisitions	\$172,059	\$0	\$42,102	\$42,102	\$0	(\$42,102)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$172,059	\$0	\$42,102	\$42,102	\$0	(\$42,102)
TOTAL EXPENDITURES	\$11,312,929	\$11,938,021	\$11,938,021	\$11,805,333	\$6,335,183	(\$5,602,838)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6495 - Bossier Parish Community College

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$16,844,425	\$0	\$19,002,483	\$19,025,585	\$0	(\$19,002,483)
Other Compensation	\$2,028,313	\$0	\$1,743,999	\$1,743,999	\$0	(\$1,743,999)
Related Benefits	\$7,253,131	\$0	\$8,400,076	\$7,978,362	\$0	(\$8,400,076)
TOTAL PERSONAL SERVICES	\$26,125,869	\$0	\$29,146,558	\$28,747,946	\$0	(\$29,146,558)
Travel	\$223,622	\$0	\$237,170	\$237,170	\$0	(\$237,170)
Operating Services	\$3,991,160	\$0	\$3,296,797	\$3,296,797	\$0	(\$3,296,797)
Supplies	\$347,946	\$0	\$518,367	\$518,367	\$0	(\$518,367)
TOTAL OPERATING EXPENSES	\$4,562,728	\$0	\$4,052,334	\$4,052,334	\$0	(\$4,052,334)
PROFESSIONAL SERVICES	\$451,525	\$0	\$823,420	\$823,420	\$0	(\$823,420)
Other Charges	\$1,551,729	\$36,111,355	\$696,046	\$696,046	\$19,368,716	\$18,672,670
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$895,983	\$988,070	\$0	(\$895,983)
TOTAL OTHER CHARGES	\$1,551,729	\$36,111,355	\$1,592,029	\$1,684,116	\$19,368,716	\$17,776,687
Acquisitions	\$203,343	\$0	\$497,014	\$497,014	\$0	(\$497,014)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$203,343	\$0	\$497,014	\$497,014	\$0	(\$497,014)
TOTAL EXPENDITURES	\$32,895,194	\$36,111,355	\$36,111,355	\$35,804,830	\$19,368,716	(\$16,742,639)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6496 - South Louisiana Community College

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$16,806,153	\$0	\$18,204,151	\$18,223,421	\$0	(\$18,204,151)
Other Compensation	\$218,789	\$0	\$223,000	\$223,000	\$0	(\$223,000)
Related Benefits	\$8,104,906	\$0	\$8,320,205	\$7,901,557	\$0	(\$8,320,205)
TOTAL PERSONAL SERVICES	\$25,129,848	\$0	\$26,747,356	\$26,347,978	\$0	(\$26,747,356)
Travel	\$179,542	\$0	\$360,250	\$360,250	\$0	(\$360,250)
Operating Services	\$4,632,630	\$0	\$4,400,062	\$4,400,062	\$0	(\$4,400,062)
Supplies	\$416,444	\$0	\$77,510	\$77,510	\$0	(\$77,510)
TOTAL OPERATING EXPENSES	\$5,228,616	\$0	\$4,837,822	\$4,837,822	\$0	(\$4,837,822)
PROFESSIONAL SERVICES	\$1,296,792	\$0	\$1,211,384	\$1,211,384	\$0	(\$1,211,384)
Other Charges	\$410,509	\$34,834,539	\$404,190	\$404,190	\$17,440,599	\$17,036,409
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,395,089	\$0	\$1,621,787	\$1,722,084	\$0	(\$1,621,787)
TOTAL OTHER CHARGES	\$1,805,598	\$34,834,539	\$2,025,977	\$2,126,274	\$17,440,599	\$15,414,622
Acquisitions	\$63,001	\$0	\$12,000	\$12,000	\$0	(\$12,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$63,001	\$0	\$12,000	\$12,000	\$0	(\$12,000)
TOTAL EXPENDITURES	\$33,523,855	\$34,834,539	\$34,834,539	\$34,535,458	\$17,440,599	(\$17,393,940)
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$6,540,037	\$0	\$7,712,732	\$7,559,834	\$0	(\$7,712,732)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,487,647	\$0	\$3,012,930	\$3,012,930	\$0	(\$3,012,930)
TOTAL PERSONAL SERVICES	\$9,027,684	\$0	\$10,725,662	\$10,572,764	\$0	(\$10,725,662)
Travel	\$37,290	\$0	\$88,288	\$88,288	\$0	(\$88,288)
Operating Services	\$2,492,616	\$0	\$2,731,767	\$2,731,767	\$0	(\$2,731,767)
Supplies	\$384,712	\$0	\$534,603	\$534,603	\$0	(\$534,603)
TOTAL OPERATING EXPENSES	\$2,914,618	\$0	\$3,354,658	\$3,354,658	\$0	(\$3,354,658)
PROFESSIONAL SERVICES	\$227,827	\$0	\$282,013	\$282,013	\$0	(\$282,013)
Other Charges	\$84,721	\$16,426,583	\$654,139	\$654,139	\$9,818,052	\$9,163,913
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$958,123	\$0	\$410,879	\$512,955	\$0	(\$410,879)
TOTAL OTHER CHARGES	\$1,042,844	\$16,426,583	\$1,065,018	\$1,167,094	\$9,818,052	\$8,753,034
Acquisitions	\$963,342	\$0	\$999,232	\$999,232	\$0	(\$999,232)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$963,342	\$0	\$999,232	\$999,232	\$0	(\$999,232)
TOTAL EXPENDITURES	\$14,176,315	\$16,426,583	\$16,426,583	\$16,375,761	\$9,818,052	(\$6,608,531)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

6498 - Louisiana Delta Community College

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$11,298,744	\$0	\$11,439,290	\$11,438,566	\$0	(\$11,439,290)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,794,285	\$0	\$4,775,720	\$4,549,577	\$0	(\$4,775,720)
TOTAL PERSONAL SERVICES	\$16,093,029	\$0	\$16,215,010	\$15,988,143	\$0	(\$16,215,010)
Travel	\$54,146	\$0	\$71,173	\$71,173	\$0	(\$71,173)
Operating Services	\$3,026,644	\$0	\$3,518,338	\$3,518,338	\$0	(\$3,518,338)
Supplies	\$241,578	\$0	\$278,500	\$278,500	\$0	(\$278,500)
TOTAL OPERATING EXPENSES	\$3,322,368	\$0	\$3,868,011	\$3,868,011	\$0	(\$3,868,011)
PROFESSIONAL SERVICES	\$185,621	\$0	\$169,975	\$169,975	\$0	(\$169,975)
Other Charges	\$337,234	\$22,260,674	\$1,057,589	\$1,057,589	\$11,342,448	\$10,284,859
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$585,538	\$0	\$636,889	\$686,636	\$0	(\$636,889)
TOTAL OTHER CHARGES	\$922,772	\$22,260,674	\$1,694,478	\$1,744,225	\$11,342,448	\$9,647,970
Acquisitions	\$445,171	\$0	\$313,200	\$313,200	\$0	(\$313,200)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$445,171	\$0	\$313,200	\$313,200	\$0	(\$313,200)
TOTAL EXPENDITURES	\$20,968,961	\$22,260,674	\$22,260,674	\$22,083,554	\$11,342,448	(\$10,918,226)
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$4,552,598	\$0	\$5,006,945	\$4,898,272	\$0	(\$5,006,945)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,222,377	\$0	\$2,444,110	\$2,444,110	\$0	(\$2,444,110)
TOTAL PERSONAL SERVICES	\$6,774,975	\$0	\$7,451,055	\$7,342,382	\$0	(\$7,451,055)
Travel	\$18,165	\$0	\$19,978	\$19,978	\$0	(\$19,978)
Operating Services	\$860,729	\$0	\$946,552	\$946,552	\$0	(\$946,552)
Supplies	\$78,554	\$0	\$86,387	\$86,387	\$0	(\$86,387)
TOTAL OPERATING EXPENSES	\$957,448	\$0	\$1,052,917	\$1,052,917	\$0	(\$1,052,917)
PROFESSIONAL SERVICES	\$48,181	\$0	\$52,984	\$52,984	\$0	(\$52,984)
Other Charges	\$492,344	\$9,243,418	\$87,660	\$87,660	\$3,751,694	\$3,664,034
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$122,541	\$0	\$587,985	\$649,460	\$0	(\$587,985)
TOTAL OTHER CHARGES	\$614,885	\$9,243,418	\$675,645	\$737,120	\$3,751,694	\$3,076,049
Acquisitions	\$9,836	\$0	\$10,817	\$10,817	\$0	(\$10,817)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$9,836	\$0	\$10,817	\$10,817	\$0	(\$10,817)
TOTAL EXPENDITURES	\$8,405,325	\$9,243,418	\$9,243,418	\$9,196,220	\$3,751,694	(\$5,491,724)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

649A - SOWELA Technical Community College

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$11,193,339	\$0	\$12,602,976	\$12,610,743	\$0	(\$12,602,976)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5,162,835	\$0	\$5,540,134	\$5,283,474	\$0	(\$5,540,134)
TOTAL PERSONAL SERVICES	\$16,356,174	\$0	\$18,143,110	\$17,894,217	\$0	(\$18,143,110)
Travel	\$132,535	\$0	\$171,770	\$171,770	\$0	(\$171,770)
Operating Services	\$2,561,099	\$0	\$2,768,954	\$2,329,316	\$0	(\$2,768,954)
Supplies	\$355,419	\$0	\$296,292	\$296,292	\$0	(\$296,292)
TOTAL OPERATING EXPENSES	\$3,049,053	\$0	\$3,237,016	\$2,797,378	\$0	(\$3,237,016)
PROFESSIONAL SERVICES	\$230,228	\$0	\$189,737	\$189,737	\$0	(\$189,737)
Other Charges	\$703,653	\$23,921,493	\$578,949	\$671,231	\$11,946,551	\$11,367,602
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$967,993	\$0	\$1,306,342	\$1,019,906	\$0	(\$1,306,342)
TOTAL OTHER CHARGES	\$1,671,646	\$23,921,493	\$1,885,291	\$1,691,137	\$11,946,551	\$10,061,260
Acquisitions	\$595,467	\$0	\$466,339	\$466,339	\$0	(\$466,339)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$595,467	\$0	\$466,339	\$466,339	\$0	(\$466,339)
TOTAL EXPENDITURES	\$21,902,568	\$23,921,493	\$23,921,493	\$23,038,808	\$11,946,551	(\$11,974,942)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Line Item Expenditure Summary - Program

Executive Budget

649B - LE Fletcher Tech Community College

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$6,921,878	\$0	\$7,598,412	\$7,604,668	\$0	(\$7,598,412)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,865,519	\$0	\$2,931,060	\$2,758,658	\$0	(\$2,931,060)
TOTAL PERSONAL SERVICES	\$9,787,397	\$0	\$10,529,472	\$10,363,326	\$0	(\$10,529,472)
Travel	\$150,350	\$0	\$275,681	\$275,681	\$0	(\$275,681)
Operating Services	\$907,239	\$0	\$1,341,647	\$1,341,647	\$0	(\$1,341,647)
Supplies	\$77,955	\$0	\$162,535	\$162,535	\$0	(\$162,535)
TOTAL OPERATING EXPENSES	\$1,135,544	\$0	\$1,779,863	\$1,779,863	\$0	(\$1,779,863)
PROFESSIONAL SERVICES	\$59,608	\$0	\$131,588	\$131,588	\$0	(\$131,588)
Other Charges	\$183,709	\$13,344,126	\$307,585	\$307,585	\$8,139,139	\$7,831,554
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$566,865	\$0	\$471,789	\$474,831	\$0	(\$471,789)
TOTAL OTHER CHARGES	\$750,574	\$13,344,126	\$779,374	\$782,416	\$8,139,139	\$7,359,765
Acquisitions	\$35,392	\$0	\$123,829	\$123,829	\$0	(\$123,829)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$35,392	\$0	\$123,829	\$123,829	\$0	(\$123,829)
TOTAL EXPENDITURES	\$11,768,515	\$13,344,126	\$13,344,126	\$13,181,022	\$8,139,139	(\$5,204,987)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

649C - LCTCOnline

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$83,527	\$0	\$83,527	\$83,527	\$0	(\$83,527)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$31,139	\$0	\$31,139	\$31,139	\$0	(\$31,139)
TOTAL PERSONAL SERVICES	\$114,666	\$0	\$114,666	\$114,666	\$0	(\$114,666)
Travel	\$1,053	\$0	\$1,000	\$1,000	\$0	(\$1,000)
Operating Services	\$790,486	\$0	\$791,925	\$791,925	\$0	(\$791,925)
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$791,539	\$0	\$792,925	\$792,925	\$0	(\$792,925)
PROFESSIONAL SERVICES	\$87,114	\$0	\$87,500	\$87,500	\$0	(\$87,500)
Other Charges	\$251,772	\$1,245,091	\$250,000	\$250,000	\$0	(\$250,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$251,772	\$1,245,091	\$250,000	\$250,000	\$0	(\$250,000)
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	\$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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$9,453,036	\$0	\$12,213,710	\$12,228,192	\$0	(\$12,213,710)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,741,411	\$0	\$4,287,537	\$3,984,265	\$0	(\$4,287,537)
TOTAL PERSONAL SERVICES	\$13,194,447	\$0	\$16,501,247	\$16,212,457	\$0	(\$16,501,247)
Travel	\$96,024	\$0	\$96,024	\$96,024	\$0	(\$96,024)
Operating Services	\$1,585,227	\$0	\$1,688,185	\$1,688,185	\$0	(\$1,688,185)
Supplies	\$495,045	\$0	\$692,430	\$692,430	\$0	(\$692,430)
TOTAL OPERATING EXPENSES	\$2,176,296	\$0	\$2,476,639	\$2,476,639	\$0	(\$2,476,639)
PROFESSIONAL SERVICES	\$50,350	\$0	\$112,668	\$112,668	\$0	(\$112,668)
Other Charges	\$229,222	\$19,897,093	\$247,039	\$247,039	\$9,997,282	\$9,750,243
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$437,388	\$0	\$462,538	\$569,014	\$0	(\$462,538)
TOTAL OTHER CHARGES	\$666,610	\$19,897,093	\$709,577	\$816,053	\$9,997,282	\$9,287,705
Acquisitions	\$92,158	\$0	\$96,715	\$96,715	\$0	(\$96,715)
Major Repairs	\$0	\$0	\$247	\$247	\$0	(\$247)
TOTAL ACQ. & MAJOR REPAIRS	\$92,158	\$0	\$96,962	\$96,962	\$0	(\$96,962)
TOTAL EXPENDITURES	\$16,179,861	\$19,897,093	\$19,897,093	\$19,714,779	\$9,997,282	(\$9,899,811)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

649E - Central Louisiana Technical Cc

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$4,203,396	\$0	\$4,867,719	\$4,864,338	\$0	(\$4,867,719)
Other Compensation	\$579,943	\$0	\$729,481	\$729,481	\$0	(\$729,481)
Related Benefits	\$2,256,815	\$0	\$2,216,325	\$2,112,018	\$0	(\$2,216,325)
TOTAL PERSONAL SERVICES	\$7,040,154	\$0	\$7,813,525	\$7,705,837	\$0	(\$7,813,525)
Travel	\$29,719	\$0	\$27,451	\$27,451	\$0	(\$27,451)
Operating Services	\$918,835	\$0	\$1,189,862	\$1,189,862	\$0	(\$1,189,862)
Supplies	\$35,091	\$0	\$61,604	\$61,604	\$0	(\$61,604)
TOTAL OPERATING EXPENSES	\$983,645	\$0	\$1,278,917	\$1,278,917	\$0	(\$1,278,917)
PROFESSIONAL SERVICES	\$16,132	\$0	\$40,000	\$40,000	\$0	(\$40,000)
Other Charges	\$6,627	\$10,147,582	\$270,168	\$270,168	\$4,022,426	\$3,752,258
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$791,244	\$0	\$612,472	\$569,190	\$0	(\$612,472)
TOTAL OTHER CHARGES	\$797,871	\$10,147,582	\$882,640	\$839,358	\$4,022,426	\$3,139,786
Acquisitions	\$8,805	\$0	\$132,500	\$132,500	\$0	(\$132,500)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$8,805	\$0	\$132,500	\$132,500	\$0	(\$132,500)
TOTAL EXPENDITURES	\$8,846,607	\$10,147,582	\$10,147,582	\$9,996,612	\$4,022,426	(\$6,125,156)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

649F - Adult Basic Education

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0	(\$2,870,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0	(\$2,870,000)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0	(\$2,870,000)
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

649G - Workforce Training Rapid Response

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
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	\$11,996,000	\$25,000,000	\$25,000,000	\$10,000,000	\$10,000,000	(\$15,000,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$11,996,000	\$25,000,000	\$25,000,000	\$10,000,000	\$10,000,000	(\$15,000,000)
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	\$11,996,000	\$25,000,000	\$25,000,000	\$10,000,000	\$10,000,000	(\$15,000,000)
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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$149,169,988	\$170,030,083	\$170,030,083	\$170,030,083	\$170,585,083	\$555,000
Total:	\$149,169,988	\$170,030,083	\$170,030,083	\$170,030,083	\$170,585,083	\$555,000
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Higher Education Initiatives Fund	\$20,000,000	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund	\$252,421	\$114,540	\$114,540	\$206,822	\$206,822	\$92,282
Orleans Parish Excellence Fund	\$503,152	\$288,717	\$288,717	\$323,153	\$323,153	\$34,436
Workforce Training Rapid Response Fund	\$11,996,000	\$25,000,000	\$25,000,000	\$10,000,000	\$10,000,000	(\$15,000,000)
Support Education In Louisiana First	\$5,619,140	\$4,882,554	\$4,882,554	\$4,755,088	\$4,755,088	(\$127,466)
Calcasieu Parish HIED Improvement Fund	\$626,765	\$623,663	\$623,663	\$484,025	\$484,025	(\$139,638)
Total:	\$38,997,478	\$30,909,474	\$30,909,474	\$15,769,088	\$15,769,088	(\$15,140,386)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

649 - LA Community & Technical Colleges System

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$149,169,988	\$170,030,083	\$170,030,083	\$170,030,083	\$170,585,083	\$555,000
Total:	\$149,169,988	\$170,030,083	\$170,030,083	\$170,030,083	\$170,585,083	\$555,000
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Higher Education Initiatives Fund	\$20,000,000	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund	\$252,421	\$114,540	\$114,540	\$206,822	\$206,822	\$92,282
Orleans Parish Excellence Fund	\$503,152	\$288,717	\$288,717	\$323,153	\$323,153	\$34,436
Workforce Training Rapid Response Fund	\$11,996,000	\$25,000,000	\$25,000,000	\$10,000,000	\$10,000,000	(\$15,000,000)
Support Education In Louisiana First	\$5,619,140	\$4,882,554	\$4,882,554	\$4,755,088	\$4,755,088	(\$127,466)
Calcasieu Parish HIED Improvement Fund	\$626,765	\$623,663	\$623,663	\$484,025	\$484,025	(\$139,638)
Total:	\$38,997,478	\$30,909,474	\$30,909,474	\$15,769,088	\$15,769,088	(\$15,140,386)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6491 - Louisiana Community and Technical Colleges Board of Supervis

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY22 - 23	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Higher Education Initiatives Fund	\$20,000,000	\$0	\$0	\$0	\$0	\$0
Total:	\$20,000,000	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6492 - Baton Rouge Community College

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$0
Total:	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$816,231	\$709,235	\$709,235	\$690,719	\$690,719	(\$18,516)
Total:	\$816,231	\$709,235	\$709,235	\$690,719	\$690,719	(\$18,516)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6493 - Delgado Community College

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$37,774,478	\$47,000,000	\$47,000,000	\$47,000,000	\$47,000,000	\$0
Total:	\$37,774,478	\$47,000,000	\$47,000,000	\$47,000,000	\$47,000,000	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Orleans Parish Excellence Fund	\$503,152	\$288,717	\$288,717	\$323,153	\$323,153	\$34,436
Support Education In Louisiana First	\$1,392,303	\$1,209,792	\$1,209,792	\$1,178,209	\$1,178,209	(\$31,583)
Total:	\$1,895,455	\$1,498,509	\$1,498,509	\$1,501,362	\$1,501,362	\$2,853

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6494 - Nunez Community College

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$5,698,500	\$6,200,000	\$6,200,000	\$6,200,000	\$6,200,000	\$0
Total:	\$5,698,500	\$6,200,000	\$6,200,000	\$6,200,000	\$6,200,000	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$159,747	\$138,807	\$138,807	\$135,183	\$135,183	(\$3,624)
Total:	\$159,747	\$138,807	\$138,807	\$135,183	\$135,183	(\$3,624)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6495 - Bossier Parish Community College

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$17,132,013	\$18,946,107	\$18,946,107	\$18,946,107	\$18,946,107	\$0
Total:	\$17,132,013	\$18,946,107	\$18,946,107	\$18,946,107	\$18,946,107	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$499,403	\$433,938	\$433,938	\$422,609	\$422,609	(\$11,329)
Total:	\$499,403	\$433,938	\$433,938	\$422,609	\$422,609	(\$11,329)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6496 - South Louisiana Community College

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$15,986,474	\$16,750,000	\$16,750,000	\$16,750,000	\$16,750,000	\$0
Total:	\$15,986,474	\$16,750,000	\$16,750,000	\$16,750,000	\$16,750,000	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$816,088	\$709,111	\$709,111	\$690,599	\$690,599	(\$18,512)
Total:	\$816,088	\$709,111	\$709,111	\$690,599	\$690,599	(\$18,512)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6497 - River Parishes Community College

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$7,420,870	\$9,595,000	\$9,595,000	\$9,595,000	\$9,595,000	\$0
Total:	\$7,420,870	\$9,595,000	\$9,595,000	\$9,595,000	\$9,595,000	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$263,582	\$229,031	\$229,031	\$223,052	\$223,052	(\$5,979)
Total:	\$263,582	\$229,031	\$229,031	\$223,052	\$223,052	(\$5,979)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6498 - Louisiana Delta Community College

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$10,787,955	\$10,970,000	\$10,970,000	\$10,970,000	\$10,970,000	\$0
Total:	\$10,787,955	\$10,970,000	\$10,970,000	\$10,970,000	\$10,970,000	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$440,126	\$382,432	\$382,432	\$372,448	\$372,448	(\$9,984)
Total:	\$440,126	\$382,432	\$382,432	\$372,448	\$372,448	(\$9,984)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6499 - Northwest LA Technical Community College

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$2,933,610	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$0
Total:	\$2,933,610	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$238,344	\$207,101	\$207,101	\$201,694	\$201,694	(\$5,407)
Total:	\$238,344	\$207,101	\$207,101	\$201,694	\$201,694	(\$5,407)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

649A - SOWELA Technical Community College

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$10,362,972	\$10,972,976	\$10,972,976	\$10,972,976	\$10,972,976	\$0
Total:	\$10,362,972	\$10,972,976	\$10,972,976	\$10,972,976	\$10,972,976	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Calcasieu Parish Fund	\$252,421	\$114,540	\$114,540	\$206,822	\$206,822	\$92,282
Support Education In Louisiana First	\$334,103	\$290,307	\$290,307	\$282,728	\$282,728	(\$7,579)
Calcasieu Parish HIED Improvement Fund	\$626,765	\$623,663	\$623,663	\$484,025	\$484,025	(\$139,638)
Total:	\$1,213,289	\$1,028,510	\$1,028,510	\$973,575	\$973,575	(\$54,935)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

649B - LE Fletcher Tech Community College

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$6,209,076	\$7,425,000	\$7,425,000	\$7,425,000	\$7,980,000	\$555,000
Total:	\$6,209,076	\$7,425,000	\$7,425,000	\$7,425,000	\$7,980,000	\$555,000
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$188,058	\$163,405	\$163,405	\$159,139	\$159,139	(\$4,266)
Total:	\$188,058	\$163,405	\$163,405	\$159,139	\$159,139	(\$4,266)

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 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$6,763,186	\$9,790,000	\$9,790,000	\$9,790,000	\$9,790,000	\$0
Total:	\$6,763,186	\$9,790,000	\$9,790,000	\$9,790,000	\$9,790,000	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$244,946	\$212,838	\$212,838	\$207,282	\$207,282	(\$5,556)
Total:	\$244,946	\$212,838	\$212,838	\$207,282	\$207,282	(\$5,556)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

649E - Central Louisiana Technical Cc

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$3,100,854	\$3,831,000	\$3,831,000	\$3,831,000	\$3,831,000	\$0
Total:	\$3,100,854	\$3,831,000	\$3,831,000	\$3,831,000	\$3,831,000	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Support Education In Louisiana First	\$226,209	\$196,557	\$196,557	\$191,426	\$191,426	(\$5,131)
Total:	\$226,209	\$196,557	\$196,557	\$191,426	\$191,426	(\$5,131)

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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Workforce Training Rapid Response Fund	\$11,996,000	\$25,000,000	\$25,000,000	\$10,000,000	\$10,000,000	(\$15,000,000)
Total:	\$11,996,000	\$25,000,000	\$25,000,000	\$10,000,000	\$10,000,000	(\$15,000,000)