

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

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$165,735,434	\$155,291,612	\$155,291,612	\$155,275,613	\$0	(\$155,291,612)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	0	\$0	0	\$0	0%
FEES & SELF-GENERATED	\$155,179,082	\$169,815,083	\$169,815,083	\$169,815,083	\$173,792,107	\$3,977,024	2.34%
STATUTORY DEDICATIONS	\$39,064,144	\$16,030,143	\$16,030,143	\$16,043,688	\$16,043,688	\$13,545	0.08%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$359,978,660</b>	<b>\$341,136,838</b>	<b>\$341,136,838</b>	<b>\$341,134,384</b>	<b>\$189,835,795</b>	<b>(\$151,301,043)</b>	<b>(44.35%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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

**649 - LA Community & Technical Colleges System**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$165,735,434	\$155,291,612	\$155,291,612	\$155,275,613	\$0	(\$155,291,612)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$155,179,082	\$169,815,083	\$169,815,083	\$169,815,083	\$173,792,107	\$3,977,024	2.34%
STATUTORY DEDICATIONS	\$39,064,144	\$16,030,143	\$16,030,143	\$16,043,688	\$16,043,688	\$13,545	0.08%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$359,978,660</b>	<b>\$341,136,838</b>	<b>\$341,136,838</b>	<b>\$341,134,384</b>	<b>\$189,835,795</b>	<b>(\$151,301,043)</b>	<b>(44.35%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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

**6491 - Louisiana Community and Technical Colleges Board of Supervis**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,616,936	\$4,404,590	\$4,404,590	\$4,450,564	\$0	(\$4,404,590)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,616,936</b>	<b>\$4,404,590</b>	<b>\$4,404,590</b>	<b>\$4,450,564</b>	<b>\$0</b>	<b>(\$4,404,590)</b>	<b>(100.00%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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

**6492 - Baton Rouge Community College**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$18,864,120	\$18,922,535	\$18,922,535	\$18,814,456	\$0	(\$18,922,535)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$25,000,000	\$23,500,000	\$23,500,000	\$23,500,000	\$26,500,000	\$3,000,000	12.77%
STATUTORY DEDICATIONS	\$739,750	\$724,274	\$724,274	\$750,867	\$750,867	\$26,593	3.67%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$44,603,870</b>	<b>\$43,146,809</b>	<b>\$43,146,809</b>	<b>\$43,065,323</b>	<b>\$27,250,867</b>	<b>(\$15,895,942)</b>	<b>(36.84%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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

**6493 - Delgado Community College**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$35,596,216	\$33,477,288	\$33,477,288	\$33,208,744	\$0	(\$33,477,288)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$40,012,562	\$47,000,000	\$47,000,000	\$47,000,000	\$47,000,000	\$0	0%
STATUTORY DEDICATIONS	\$1,550,562	\$1,568,217	\$1,568,217	\$1,561,307	\$1,561,307	(\$6,910)	(0.44%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$77,159,340</b>	<b>\$82,045,505</b>	<b>\$82,045,505</b>	<b>\$81,770,051</b>	<b>\$48,561,307</b>	<b>(\$33,484,198)</b>	<b>(40.81%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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

**6494 - Nunez Community College**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,599,214	\$5,486,522	\$5,486,522	\$5,539,648	\$0	(\$5,486,522)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$5,837,284	\$6,200,000	\$6,200,000	\$6,200,000	\$6,450,000	\$250,000	4.03%
STATUTORY DEDICATIONS	\$144,779	\$141,750	\$141,750	\$146,955	\$146,955	\$5,205	3.67%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,581,277</b>	<b>\$11,828,272</b>	<b>\$11,828,272</b>	<b>\$11,886,603</b>	<b>\$6,596,955</b>	<b>(\$5,231,317)</b>	<b>(44.23%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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

**6495 - Bossier Parish Community College**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,731,310	\$16,472,895	\$16,472,895	\$16,555,183	\$0	(\$16,472,895)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$16,956,832	\$18,946,107	\$18,946,107	\$18,946,107	\$18,946,107	\$0	0%
STATUTORY DEDICATIONS	\$452,608	\$443,139	\$443,139	\$459,410	\$459,410	\$16,271	3.67%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$34,140,750</b>	<b>\$35,862,141</b>	<b>\$35,862,141</b>	<b>\$35,960,700</b>	<b>\$19,405,517</b>	<b>(\$16,456,624)</b>	<b>(45.89%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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

**6496 - South Louisiana Community College**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$17,375,428	\$17,128,693	\$17,128,693	\$17,140,604	\$0	(\$17,128,693)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$16,122,413	\$16,750,000	\$16,750,000	\$16,750,000	\$16,750,000	\$0	0%
STATUTORY DEDICATIONS	\$739,621	\$724,148	\$724,148	\$750,737	\$750,737	\$26,589	3.67%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$34,237,462</b>	<b>\$34,602,841</b>	<b>\$34,602,841</b>	<b>\$34,641,341</b>	<b>\$17,500,737</b>	<b>(\$17,102,104)</b>	<b>(49.42%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>



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

**6497 - River Parishes Community College**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,752,552	\$6,563,286	\$6,563,286	\$6,566,090	\$0	(\$6,563,286)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$8,195,421	\$9,595,000	\$9,595,000	\$9,595,000	\$9,595,000	\$0	0%
STATUTORY DEDICATIONS	\$238,885	\$233,888	\$233,888	\$242,476	\$242,476	\$8,588	3.67%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,186,858</b>	<b>\$16,392,174</b>	<b>\$16,392,174</b>	<b>\$16,403,566</b>	<b>\$9,837,476</b>	<b>(\$6,554,698)</b>	<b>(39.99%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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

**6498 - Louisiana Delta Community College**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,908,242	\$10,762,135	\$10,762,135	\$10,725,522	\$0	(\$10,762,135)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$10,116,949	\$11,700,000	\$11,700,000	\$11,700,000	\$11,700,000	\$0	0%
STATUTORY DEDICATIONS	\$398,886	\$390,541	\$390,541	\$404,881	\$404,881	\$14,340	3.67%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$21,424,077</b>	<b>\$22,852,676</b>	<b>\$22,852,676</b>	<b>\$22,830,403</b>	<b>\$12,104,881</b>	<b>(\$10,747,795)</b>	<b>(47.03%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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

**6499 - Northwest LA Technical Community College**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,486,317	\$5,449,845	\$5,449,845	\$5,393,229	\$0	(\$5,449,845)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,107,211	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$0	0%
STATUTORY DEDICATIONS	\$216,012	\$211,492	\$211,492	\$219,257	\$219,257	\$7,765	3.67%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,809,540</b>	<b>\$9,211,337</b>	<b>\$9,211,337</b>	<b>\$9,162,486</b>	<b>\$3,769,257</b>	<b>(\$5,442,080)</b>	<b>(59.08%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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

**649A - SOWELA Technical Community College**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$11,920,007	\$11,159,341	\$11,159,341	\$11,452,390	\$0	(\$11,159,341)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$10,872,975	\$10,972,976	\$10,972,976	\$10,972,976	\$11,500,000	\$527,024	4.80%
STATUTORY DEDICATIONS	\$981,596	\$1,007,747	\$1,007,747	\$901,373	\$901,373	(\$106,374)	(10.56%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,774,578</b>	<b>\$23,140,064</b>	<b>\$23,140,064</b>	<b>\$23,326,739</b>	<b>\$12,401,373</b>	<b>(\$10,738,691)</b>	<b>(46.41%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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

**649B - LE Fletcher Tech Community College**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,755,721	\$5,616,536	\$5,616,536	\$5,648,996	\$0	(\$5,616,536)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$7,203,734	\$7,980,000	\$7,980,000	\$7,980,000	\$7,980,000	\$0	0%
STATUTORY DEDICATIONS	\$170,436	\$166,870	\$166,870	\$172,997	\$172,997	\$6,127	3.67%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,129,891</b>	<b>\$13,763,406</b>	<b>\$13,763,406</b>	<b>\$13,801,993</b>	<b>\$8,152,997</b>	<b>(\$5,610,409)</b>	<b>(40.76%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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

**649C - LCTCOnline**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,245,091	\$1,245,091	\$1,245,091	\$1,263,126	\$0	(\$1,245,091)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,245,091</b>	<b>\$1,245,091</b>	<b>\$1,245,091</b>	<b>\$1,263,126</b>	<b>\$0</b>	<b>(\$1,245,091)</b>	<b>(100.00%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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

**649D - Northshore Tech Community College**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$9,894,255	\$9,740,115	\$9,740,115	\$9,689,111	\$0	(\$9,740,115)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$8,377,782	\$9,790,000	\$9,790,000	\$9,790,000	\$9,790,000	\$0	0%
STATUTORY DEDICATIONS	\$221,995	\$217,352	\$217,352	\$225,333	\$225,333	\$7,981	3.67%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,494,032</b>	<b>\$19,747,467</b>	<b>\$19,747,467</b>	<b>\$19,704,444</b>	<b>\$10,015,333</b>	<b>(\$9,732,134)</b>	<b>(49.28%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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

**649E - Central Louisiana Technical Cc**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,120,025	\$5,992,740	\$5,992,740	\$5,957,950	\$0	(\$5,992,740)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,375,919	\$3,831,000	\$3,831,000	\$3,831,000	\$4,031,000	\$200,000	5.22%
STATUTORY DEDICATIONS	\$205,014	\$200,725	\$200,725	\$208,095	\$208,095	\$7,370	3.67%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,700,958</b>	<b>\$10,024,465</b>	<b>\$10,024,465</b>	<b>\$9,997,045</b>	<b>\$4,239,095</b>	<b>(\$5,785,370)</b>	<b>(57.71%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>



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

**649F - Adult Basic Education**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0	(\$2,870,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,870,000</b>	<b>\$2,870,000</b>	<b>\$2,870,000</b>	<b>\$2,870,000</b>	<b>\$0</b>	<b>(\$2,870,000)</b>	<b>(100.00%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

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

**649G - Workforce Training Rapid Response**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$33,004,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$33,004,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$155,291,612	\$0	\$169,815,083	\$16,030,143	\$0	\$341,136,838	0	Existing Operating Budget
(\$319,146)	\$0	\$0	\$0	\$0	(\$319,146)	0	Non-Recurring Other
(\$154,972,466)	\$0	\$3,977,024	\$13,545	\$0	(\$150,981,897)	0	Other Adjustments
\$0	\$0	\$173,792,107	\$16,043,688	\$0	\$189,835,795	0	Total

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$319,146)	\$0	\$0	\$0	\$0	(\$319,146)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$319,146)	\$0	\$0	\$0	\$0	(\$319,146)	0	Total

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

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$3,977,024	\$0	\$0	\$3,977,024	0	Adjusts funding to Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors institutions due to changes in enrollment. Baton Rouge Community College: \$3,000,000 Nunez Community College: \$250,000 SOWELA Technical Community College: \$527,024 Central Louisiana Technical Community College: \$200,000
\$0	\$0	\$0	(\$117,259)	\$0	(\$117,259)	0	Adjusts Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	(\$52,272)	\$0	(\$52,272)	0	Adjusts Statutory Dedications out of the Orleans Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast for Delgado Community College.
\$0	\$0	\$0	\$183,076	\$0	\$183,076	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$154,972,466)	\$0	\$0	\$0	\$0	(\$154,972,466)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$154,972,466)	\$0	\$3,977,024	\$13,545	\$0	(\$150,981,897)	0	<b>Total</b>

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

**649 - LA Community & Technical Colleges System**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$155,291,612	\$0	\$169,815,083	\$16,030,143	\$0	\$341,136,838	0	Existing Operating Budget as of 12/01/2024
(\$319,146)	\$0	\$0	\$0	\$0	(\$319,146)	0	Non-Recurring Other
(\$154,972,466)	\$0	\$3,977,024	\$13,545	\$0	(\$150,981,897)	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$173,792,107</b>	<b>\$16,043,688</b>	<b>\$0</b>	<b>\$189,835,795</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$319,146)	\$0	\$0	\$0	\$0	(\$319,146)	0	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
<b>(\$319,146)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$319,146)</b>	<b>0</b>	<b>Total</b>

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

**649 - LA Community & Technical Colleges System**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$3,977,024	\$0	\$0	\$3,977,024	0	Adjusts funding to Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors institutions due to changes in enrollment. Baton Rouge Community College: \$3,000,000 Nunez Community College: \$250,000 SOWELA Technical Community College: \$527,024 Central Louisiana Technical Community College: \$200,000
\$0	\$0	\$0	(\$117,259)	\$0	(\$117,259)	0	Adjusts Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	(\$52,272)	\$0	(\$52,272)	0	Adjusts Statutory Dedications out of the Orleans Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast for Delgado Community College.
\$0	\$0	\$0	\$183,076	\$0	\$183,076	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$154,972,466)	\$0	\$0	\$0	\$0	(\$154,972,466)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$154,972,466)	\$0	\$3,977,024	\$13,545	\$0	(\$150,981,897)	0	<b>Total</b>

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

**6491 - Louisiana Community and Technical Colleges Board of Supervis**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,404,590	\$0	\$0	\$0	\$0	\$4,404,590	0	Existing Operating Budget as of 12/01/2024
(\$21,839)	\$0	\$0	\$0	\$0	(\$21,839)	0	Non-Recurring Other
(\$4,382,751)	\$0	\$0	\$0	\$0	(\$4,382,751)	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$21,839)	\$0	\$0	\$0	\$0	(\$21,839)	0	
<b>(\$21,839)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$21,839)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$4,382,751)	\$0	\$0	\$0	\$0	(\$4,382,751)	0	
<b>(\$4,382,751)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,382,751)</b>	<b>0</b>	<b>Total</b>

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**6492 - Baton Rouge Community College**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,922,535	\$0	\$23,500,000	\$724,274	\$0	\$43,146,809	0	Existing Operating Budget as of 12/01/2024
(\$18,922,535)	\$0	\$3,000,000	\$26,593	\$0	(\$15,895,942)	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$26,500,000</b>	<b>\$750,867</b>	<b>\$0</b>	<b>\$27,250,867</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	0	Adjusts funding to Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors institutions due to changes in enrollment. Baton Rouge Community College: \$3,000,000 Nunez Community College: \$250,000 SOWELA Technical Community College: \$527,024 Central Louisiana Technical Community College: \$200,000
\$0	\$0	\$0	\$26,593	\$0	\$26,593	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$18,922,535)	\$0	\$0	\$0	\$0	(\$18,922,535)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(\$18,922,535)</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$26,593</b>	<b>\$0</b>	<b>(\$15,895,942)</b>	<b>0</b>	<b>Total</b>



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**6493 - Delgado Community College**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$33,477,288	\$0	\$47,000,000	\$1,568,217	\$0	\$82,045,505	0	Existing Operating Budget as of 12/01/2024
(\$46,483)	\$0	\$0	\$0	\$0	(\$46,483)	0	Non-Recurring Other
(\$33,430,805)	\$0	\$0	(\$6,910)	\$0	(\$33,437,715)	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$47,000,000</b>	<b>\$1,561,307</b>	<b>\$0</b>	<b>\$48,561,307</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$46,483)	\$0	\$0	\$0	\$0	(\$46,483)	0	
<b>(\$46,483)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$46,483)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$52,272)	\$0	(\$52,272)	0	Adjusts Statutory Dedications out of the Orleans Parish Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast for Delgado Community College.
\$0	\$0	\$0	\$45,362	\$0	\$45,362	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$33,430,805)	\$0	\$0	\$0	\$0	(\$33,430,805)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(\$33,430,805)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,910)</b>	<b>\$0</b>	<b>(\$33,437,715)</b>	<b>0</b>	<b>Total</b>

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**6494 - Nunez Community College**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,486,522	\$0	\$6,200,000	\$141,750	\$0	\$11,828,272	0	Existing Operating Budget as of 12/01/2024
(\$16,424)	\$0	\$0	\$0	\$0	(\$16,424)	0	Non-Recurring Other
(\$5,470,098)	\$0	\$250,000	\$5,205	\$0	(\$5,214,893)	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$6,450,000</b>	<b>\$146,955</b>	<b>\$0</b>	<b>\$6,596,955</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$16,424)	\$0	\$0	\$0	\$0	(\$16,424)	0	
<b>(\$16,424)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$16,424)</b>	<b>0</b>	<b>Total</b>

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**6494 - Nunez Community College**

**Other Adjustments**

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

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**6495 - Bossier Parish Community College**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,472,895	\$0	\$18,946,107	\$443,139	\$0	\$35,862,141	0	Existing Operating Budget as of 12/01/2024
(\$37,663)	\$0	\$0	\$0	\$0	(\$37,663)	0	Non-Recurring Other
(\$16,435,232)	\$0	\$0	\$16,271	\$0	(\$16,418,961)	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$18,946,107</b>	<b>\$459,410</b>	<b>\$0</b>	<b>\$19,405,517</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$37,663)	\$0	\$0	\$0	\$0	(\$37,663)	0	
<b>(\$37,663)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$37,663)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$16,271	\$0	\$16,271	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$16,435,232)	\$0	\$0	\$0	\$0	(\$16,435,232)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(\$16,435,232)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,271</b>	<b>\$0</b>	<b>(\$16,418,961)</b>	<b>0</b>	<b>Total</b>

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**6496 - South Louisiana Community College**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$17,128,693	\$0	\$16,750,000	\$724,148	\$0	\$34,602,841	0	Existing Operating Budget as of 12/01/2024
(\$35,961)	\$0	\$0	\$0	\$0	(\$35,961)	0	Non-Recurring Other
(\$17,092,732)	\$0	\$0	\$26,589	\$0	(\$17,066,143)	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$16,750,000</b>	<b>\$750,737</b>	<b>\$0</b>	<b>\$17,500,737</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$35,961)	\$0	\$0	\$0	\$0	(\$35,961)	0	
<b>(\$35,961)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$35,961)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$26,589	\$0	\$26,589	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$17,092,732)	\$0	\$0	\$0	\$0	(\$17,092,732)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(\$17,092,732)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,589</b>	<b>\$0</b>	<b>(\$17,066,143)</b>	<b>0</b>	<b>Total</b>

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**6497 - River Parishes Community College**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,563,286	\$0	\$9,595,000	\$233,888	\$0	\$16,392,174	0	Existing Operating Budget as of 12/01/2024
(\$5,723)	\$0	\$0	\$0	\$0	(\$5,723)	0	Non-Recurring Other
(\$6,557,563)	\$0	\$0	\$8,588	\$0	(\$6,548,975)	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$9,595,000</b>	<b>\$242,476</b>	<b>\$0</b>	<b>\$9,837,476</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$5,723)	\$0	\$0	\$0	\$0	(\$5,723)	0	
<b>(\$5,723)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,723)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$8,588	\$0	\$8,588	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$6,557,563)	\$0	\$0	\$0	\$0	(\$6,557,563)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(\$6,557,563)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,588</b>	<b>\$0</b>	<b>(\$6,548,975)</b>	<b>0</b>	<b>Total</b>

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**6498 - Louisiana Delta Community College**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,762,135	\$0	\$11,700,000	\$390,541	\$0	\$22,852,676	0	Existing Operating Budget as of 12/01/2024
(\$21,295)	\$0	\$0	\$0	\$0	(\$21,295)	0	Non-Recurring Other
(\$10,740,840)	\$0	\$0	\$14,340	\$0	(\$10,726,500)	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$11,700,000</b>	<b>\$404,881</b>	<b>\$0</b>	<b>\$12,104,881</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$21,295)	\$0	\$0	\$0	\$0	(\$21,295)	0	
<b>(\$21,295)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$21,295)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$14,340	\$0	\$14,340	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$10,740,840)	\$0	\$0	\$0	\$0	(\$10,740,840)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(\$10,740,840)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,340</b>	<b>\$0</b>	<b>(\$10,726,500)</b>	<b>0</b>	<b>Total</b>

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**6499 - Northwest LA Technical Community College**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,449,845	\$0	\$3,550,000	\$211,492	\$0	\$9,211,337	0	Existing Operating Budget as of 12/01/2024
(\$5,316)	\$0	\$0	\$0	\$0	(\$5,316)	0	Non-Recurring Other
(\$5,444,529)	\$0	\$0	\$7,765	\$0	(\$5,436,764)	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$3,550,000</b>	<b>\$219,257</b>	<b>\$0</b>	<b>\$3,769,257</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$5,316)	\$0	\$0	\$0	\$0	(\$5,316)	0	
<b>(\$5,316)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,316)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$7,765	\$0	\$7,765	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$5,444,529)	\$0	\$0	\$0	\$0	(\$5,444,529)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(\$5,444,529)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,765</b>	<b>\$0</b>	<b>(\$5,436,764)</b>	<b>0</b>	<b>Total</b>



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**649A - SOWELA Technical Community College**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,159,341	\$0	\$10,972,976	\$1,007,747	\$0	\$23,140,064	0	Existing Operating Budget as of 12/01/2024
(\$67,140)	\$0	\$0	\$0	\$0	(\$67,140)	0	Non-Recurring Other
(\$11,092,201)	\$0	\$527,024	(\$106,374)	\$0	(\$10,671,551)	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$11,500,000</b>	<b>\$901,373</b>	<b>\$0</b>	<b>\$12,401,373</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$67,140)	\$0	\$0	\$0	\$0	(\$67,140)	0	
<b>(\$67,140)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$67,140)</b>	<b>0</b>	<b>Total</b>

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

**649A - SOWELA Technical Community College**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$527,024	\$0	\$0	\$527,024	0	Adjusts funding to Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors institutions due to changes in enrollment. Baton Rouge Community College: \$3,000,000 Nunez Community College: \$250,000 SOWELA Technical Community College: \$527,024 Central Louisiana Technical Community College: \$200,000
\$0	\$0	\$0	(\$117,259)	\$0	(\$117,259)	0	Adjusts Statutory Dedications out of the Calcasieu Parish Fund based on the most recent Revenue Estimating Conference (REC) forecast for SOWELA Technical Community College.
\$0	\$0	\$0	\$10,885	\$0	\$10,885	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$11,092,201)	\$0	\$0	\$0	\$0	(\$11,092,201)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
(\$11,092,201)	\$0	\$527,024	(\$106,374)	\$0	(\$10,671,551)	0	<b>Total</b>

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

**649B - LE Fletcher Tech Community College**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,616,536	\$0	\$7,980,000	\$166,870	\$0	\$13,763,406	0	Existing Operating Budget as of 12/01/2024
(\$20,286)	\$0	\$0	\$0	\$0	(\$20,286)	0	Non-Recurring Other
(\$5,596,250)	\$0	\$0	\$6,127	\$0	(\$5,590,123)	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$7,980,000</b>	<b>\$172,997</b>	<b>\$0</b>	<b>\$8,152,997</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$20,286)	\$0	\$0	\$0	\$0	(\$20,286)	0	
<b>(\$20,286)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$20,286)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$6,127	\$0	\$6,127	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$5,596,250)	\$0	\$0	\$0	\$0	(\$5,596,250)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(\$5,596,250)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,127</b>	<b>\$0</b>	<b>(\$5,590,123)</b>	<b>0</b>	<b>Total</b>

**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 12/01/2024
(\$1,245,091)	\$0	\$0	\$0	\$0	(\$1,245,091)	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

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

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

**649D - Northshore Tech Community College**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,740,115	\$0	\$9,790,000	\$217,352	\$0	\$19,747,467	0	Existing Operating Budget as of 12/01/2024
(\$22,465)	\$0	\$0	\$0	\$0	(\$22,465)	0	Non-Recurring Other
(\$9,717,650)	\$0	\$0	\$7,981	\$0	(\$9,709,669)	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$9,790,000</b>	<b>\$225,333</b>	<b>\$0</b>	<b>\$10,015,333</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465) Central Louisiana Technical Community College: (\$18,551)
(\$22,465)	\$0	\$0	\$0	\$0	(\$22,465)	0	
<b>(\$22,465)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$22,465)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$7,981	\$0	\$7,981	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$9,717,650)	\$0	\$0	\$0	\$0	(\$9,717,650)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(\$9,717,650)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,981</b>	<b>\$0</b>	<b>(\$9,709,669)</b>	<b>0</b>	<b>Total</b>

**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
\$5,992,740	\$0	\$3,831,000	\$200,725	\$0	\$10,024,465	0	Existing Operating Budget as of 12/01/2024
(\$18,551)	\$0	\$0	\$0	\$0	(\$18,551)	0	Non-Recurring Other
(\$5,974,189)	\$0	\$200,000	\$7,370	\$0	(\$5,766,819)	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$4,031,000</b>	<b>\$208,095</b>	<b>\$0</b>	<b>\$4,239,095</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: (\$21,839) Delgado Community College: (\$46,483) Nunez Community College: (\$16,424) Bossier Parish Community College: (\$37,663) South Louisiana Community College: (\$35,961) River Parishes Community College: (\$5,723) Louisiana Delta Community College: (\$21,295) Northwest Louisiana Technical Community College: (\$5,316) SOWELA Technical Community College: (\$67,140) L.E. Fletcher Technical Community College: (\$20,286) Northshore Technical Community College: (\$22,465)
(\$18,551)	\$0	\$0	\$0	\$0	(\$18,551)	0	Central Louisiana Technical Community College: (\$18,551)
<b>(\$18,551)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$18,551)</b>	<b>0</b>	<b>Total</b>

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

**649E - Central Louisiana Technical Cc**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$200,000	\$0	\$0	\$200,000	0	Adjusts funding to Louisiana Community and Technical Colleges (LCTCS) Board of Supervisors institutions due to changes in enrollment. Baton Rouge Community College: \$3,000,000 Nunez Community College: \$250,000 SOWELA Technical Community College: \$527,024 Central Louisiana Technical Community College: \$200,000
\$0	\$0	\$0	\$7,370	\$0	\$7,370	0	Adjusts Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$5,974,189)	\$0	\$0	\$0	\$0	(\$5,974,189)	0	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.
<b>(\$5,974,189)</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$7,370</b>	<b>\$0</b>	<b>(\$5,766,819)</b>	<b>0</b>	<b>Total</b>

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

**649F - Adult Basic Education**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,870,000	\$0	\$0	\$0	\$0	\$2,870,000	0	Existing Operating Budget as of 12/01/2024
(\$2,870,000)	\$0	\$0	\$0	\$0	(\$2,870,000)	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

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



**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	\$10,000,000	\$0	\$10,000,000	0	Existing Operating Budget as of 12/01/2024
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$171,411,179	\$0	\$181,066,035	\$181,390,897	\$0	(\$181,066,035)
Other Compensation	\$4,709,414	\$0	\$2,626,373	\$2,626,373	\$0	(\$2,626,373)
Related Benefits	\$72,265,174	\$0	\$74,458,553	\$74,660,740	\$0	(\$74,458,553)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$248,385,767</b>	<b>\$0</b>	<b>\$258,150,961</b>	<b>\$258,678,010</b>	<b>\$0</b>	<b>(\$258,150,961)</b>
Travel	\$1,611,109	\$0	\$1,183,608	\$1,208,938	\$0	(\$1,183,608)
Operating Services	\$34,862,473	\$0	\$36,134,533	\$36,738,282	\$0	(\$36,134,533)
Supplies	\$4,316,450	\$0	\$4,784,549	\$4,886,938	\$0	(\$4,784,549)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$40,790,032</b>	<b>\$0</b>	<b>\$42,102,690</b>	<b>\$42,834,158</b>	<b>\$0</b>	<b>(\$42,102,690)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,632,599</b>	<b>\$0</b>	<b>\$5,401,642</b>	<b>\$5,517,237</b>	<b>\$0</b>	<b>(\$5,401,642)</b>
Other Charges	\$45,865,689	\$341,136,838	\$18,275,743	\$18,232,683	\$189,835,795	\$171,560,052
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,342,186	\$0	\$14,624,978	\$13,291,472	\$0	(\$14,624,978)
<b>TOTAL OTHER CHARGES</b>	<b>\$59,207,875</b>	<b>\$341,136,838</b>	<b>\$32,900,721</b>	<b>\$31,524,155</b>	<b>\$189,835,795</b>	<b>\$156,935,074</b>
Acquisitions	\$5,932,487	\$0	\$2,455,824	\$2,455,824	\$0	(\$2,455,824)
Major Repairs	\$29,900	\$0	\$125,000	\$125,000	\$0	(\$125,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,962,387</b>	<b>\$0</b>	<b>\$2,580,824</b>	<b>\$2,580,824</b>	<b>\$0</b>	<b>(\$2,580,824)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$359,978,660</b>	<b>\$341,136,838</b>	<b>\$341,136,838</b>	<b>\$341,134,384</b>	<b>\$189,835,795</b>	<b>(\$151,301,043)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 649 - LA Community & Technical Colleges System

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$171,411,179	\$0	\$181,066,035	\$181,390,897	\$0	(\$181,066,035)
Other Compensation	\$4,709,414	\$0	\$2,626,373	\$2,626,373	\$0	(\$2,626,373)
Related Benefits	\$72,265,174	\$0	\$74,458,553	\$74,660,740	\$0	(\$74,458,553)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$248,385,767</b>	<b>\$0</b>	<b>\$258,150,961</b>	<b>\$258,678,010</b>	<b>\$0</b>	<b>(\$258,150,961)</b>
Travel	\$1,611,109	\$0	\$1,183,608	\$1,208,938	\$0	(\$1,183,608)
Operating Services	\$34,862,473	\$0	\$36,134,533	\$36,738,282	\$0	(\$36,134,533)
Supplies	\$4,316,450	\$0	\$4,784,549	\$4,886,938	\$0	(\$4,784,549)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$40,790,032</b>	<b>\$0</b>	<b>\$42,102,690</b>	<b>\$42,834,158</b>	<b>\$0</b>	<b>(\$42,102,690)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,632,599</b>	<b>\$0</b>	<b>\$5,401,642</b>	<b>\$5,517,237</b>	<b>\$0</b>	<b>(\$5,401,642)</b>
Other Charges	\$45,865,689	\$341,136,838	\$18,275,743	\$18,232,683	\$189,835,795	\$171,560,052
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,342,186	\$0	\$14,624,978	\$13,291,472	\$0	(\$14,624,978)
<b>TOTAL OTHER CHARGES</b>	<b>\$59,207,875</b>	<b>\$341,136,838</b>	<b>\$32,900,721</b>	<b>\$31,524,155</b>	<b>\$189,835,795</b>	<b>\$156,935,074</b>
Acquisitions	\$5,932,487	\$0	\$2,455,824	\$2,455,824	\$0	(\$2,455,824)
Major Repairs	\$29,900	\$0	\$125,000	\$125,000	\$0	(\$125,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,962,387</b>	<b>\$0</b>	<b>\$2,580,824</b>	<b>\$2,580,824</b>	<b>\$0</b>	<b>(\$2,580,824)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$359,978,660</b>	<b>\$341,136,838</b>	<b>\$341,136,838</b>	<b>\$341,134,384</b>	<b>\$189,835,795</b>	<b>(\$151,301,043)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6491 - Louisiana Community and Technical Colleges Board of Supervis

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$2,849,031	\$0	\$2,622,206	\$2,622,206	\$0	(\$2,622,206)
Other Compensation	\$10,150	\$0	\$10,000	\$10,000	\$0	(\$10,000)
Related Benefits	\$1,096,743	\$0	\$1,009,427	\$981,856	\$0	(\$1,009,427)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,955,924</b>	<b>\$0</b>	<b>\$3,641,633</b>	<b>\$3,614,062</b>	<b>\$0</b>	<b>(\$3,641,633)</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$6,000,000	\$4,404,590	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$661,012	\$0	\$762,957	\$836,502	\$0	(\$762,957)
<b>TOTAL OTHER CHARGES</b>	<b>\$6,661,012</b>	<b>\$4,404,590</b>	<b>\$762,957</b>	<b>\$836,502</b>	<b>\$0</b>	<b>(\$762,957)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,616,936</b>	<b>\$4,404,590</b>	<b>\$4,404,590</b>	<b>\$4,450,564</b>	<b>\$0</b>	<b>(\$4,404,590)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

6492 - Baton Rouge Community College

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$23,816,061	\$0	\$24,673,415	\$24,734,876	\$0	(\$24,673,415)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$8,713,153	\$0	\$10,133,018	\$10,144,728	\$0	(\$10,133,018)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$32,529,214</b>	<b>\$0</b>	<b>\$34,806,433</b>	<b>\$34,879,604</b>	<b>\$0</b>	<b>(\$34,806,433)</b>
Travel	\$217,242	\$0	\$0	\$0	\$0	\$0
Operating Services	\$5,042,018	\$0	\$4,690,388	\$4,790,762	\$0	(\$4,690,388)
Supplies	\$264,199	\$0	\$257,905	\$263,424	\$0	(\$257,905)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,523,459</b>	<b>\$0</b>	<b>\$4,948,293</b>	<b>\$5,054,186</b>	<b>\$0</b>	<b>(\$4,948,293)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,221,246</b>	<b>\$0</b>	<b>\$598,549</b>	<b>\$611,357</b>	<b>\$0</b>	<b>(\$598,549)</b>
Other Charges	\$168,574	\$43,146,809	\$418,230	\$444,823	\$27,250,867	\$26,832,637
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,676,273	\$0	\$2,339,204	\$2,039,253	\$0	(\$2,339,204)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,844,847</b>	<b>\$43,146,809</b>	<b>\$2,757,434</b>	<b>\$2,484,076</b>	<b>\$27,250,867</b>	<b>\$24,493,433</b>
Acquisitions	\$2,485,104	\$0	\$36,100	\$36,100	\$0	(\$36,100)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,485,104</b>	<b>\$0</b>	<b>\$36,100</b>	<b>\$36,100</b>	<b>\$0</b>	<b>(\$36,100)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$44,603,870</b>	<b>\$43,146,809</b>	<b>\$43,146,809</b>	<b>\$43,065,323</b>	<b>\$27,250,867</b>	<b>(\$15,895,942)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6493 - Delgado Community College

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$46,060,613	\$0	\$46,508,209	\$46,659,001	\$0	(\$46,508,209)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$18,717,370	\$0	\$19,009,815	\$19,109,639	\$0	(\$19,009,815)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$64,777,983</b>	<b>\$0</b>	<b>\$65,518,024</b>	<b>\$65,768,640</b>	<b>\$0</b>	<b>(\$65,518,024)</b>
Travel	\$140,896	\$0	\$157,000	\$160,360	\$0	(\$157,000)
Operating Services	\$5,187,542	\$0	\$8,316,999	\$8,442,711	\$0	(\$8,316,999)
Supplies	\$1,068,967	\$0	\$1,424,000	\$1,454,474	\$0	(\$1,424,000)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,397,405</b>	<b>\$0</b>	<b>\$9,897,999</b>	<b>\$10,057,545</b>	<b>\$0</b>	<b>(\$9,897,999)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,408,272</b>	<b>\$0</b>	<b>\$1,511,976</b>	<b>\$1,544,333</b>	<b>\$0</b>	<b>(\$1,511,976)</b>
Other Charges	\$1,018,217	\$82,045,505	\$1,043,772	\$1,042,651	\$48,561,307	\$47,517,535
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,723,557	\$0	\$3,186,134	\$2,469,282	\$0	(\$3,186,134)
<b>TOTAL OTHER CHARGES</b>	<b>\$3,741,774</b>	<b>\$82,045,505</b>	<b>\$4,229,906</b>	<b>\$3,511,933</b>	<b>\$48,561,307</b>	<b>\$44,331,401</b>
Acquisitions	\$804,006	\$0	\$762,600	\$762,600	\$0	(\$762,600)
Major Repairs	\$29,900	\$0	\$125,000	\$125,000	\$0	(\$125,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$833,906</b>	<b>\$0</b>	<b>\$887,600</b>	<b>\$887,600</b>	<b>\$0</b>	<b>(\$887,600)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$77,159,340</b>	<b>\$82,045,505</b>	<b>\$82,045,505</b>	<b>\$81,770,051</b>	<b>\$48,561,307</b>	<b>(\$33,484,198)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6494 - Nunez Community College

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$6,595,263	\$0	\$7,096,469	\$7,100,000	\$0	(\$7,096,469)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,589,172	\$0	\$2,721,966	\$2,729,992	\$0	(\$2,721,966)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,184,435</b>	<b>\$0</b>	<b>\$9,818,435</b>	<b>\$9,829,992</b>	<b>\$0</b>	<b>(\$9,818,435)</b>
Travel	\$72,796	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,039,645	\$0	\$890,953	\$910,019	\$0	(\$890,953)
Supplies	\$207,701	\$0	\$207,701	\$212,146	\$0	(\$207,701)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,320,142</b>	<b>\$0</b>	<b>\$1,098,654</b>	<b>\$1,122,165</b>	<b>\$0</b>	<b>(\$1,098,654)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$146,239</b>	<b>\$0</b>	<b>\$146,239</b>	<b>\$149,369</b>	<b>\$0</b>	<b>(\$146,239)</b>
Other Charges	\$261,208	\$11,828,272	\$106,718	\$95,499	\$6,596,955	\$6,490,237
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$182,449	\$0	\$658,226	\$689,578	\$0	(\$658,226)
<b>TOTAL OTHER CHARGES</b>	<b>\$443,657</b>	<b>\$11,828,272</b>	<b>\$764,944</b>	<b>\$785,077</b>	<b>\$6,596,955</b>	<b>\$5,832,011</b>
Acquisitions	\$486,804	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$486,804</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,581,277</b>	<b>\$11,828,272</b>	<b>\$11,828,272</b>	<b>\$11,886,603</b>	<b>\$6,596,955</b>	<b>(\$5,231,317)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

6495 - Bossier Parish Community College

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$15,305,352	\$0	\$19,082,896	\$19,116,627	\$0	(\$19,082,896)
Other Compensation	\$3,957,290	\$0	\$1,743,999	\$1,743,999	\$0	(\$1,743,999)
Related Benefits	\$8,022,399	\$0	\$7,978,362	\$8,008,651	\$0	(\$7,978,362)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$27,285,041</b>	<b>\$0</b>	<b>\$28,805,257</b>	<b>\$28,869,277</b>	<b>\$0</b>	<b>(\$28,805,257)</b>
Travel	\$500,274	\$0	\$237,170	\$242,246	\$0	(\$237,170)
Operating Services	\$4,455,555	\$0	\$3,296,798	\$3,367,350	\$0	(\$3,296,798)
Supplies	\$212,801	\$0	\$518,366	\$529,459	\$0	(\$518,366)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,168,630</b>	<b>\$0</b>	<b>\$4,052,334</b>	<b>\$4,139,055</b>	<b>\$0</b>	<b>(\$4,052,334)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$508,207</b>	<b>\$0</b>	<b>\$823,420</b>	<b>\$841,041</b>	<b>\$0</b>	<b>(\$823,420)</b>
Other Charges	\$95,188	\$35,862,141	\$696,046	\$674,654	\$19,405,517	\$18,709,471
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$874,570	\$0	\$988,070	\$939,659	\$0	(\$988,070)
<b>TOTAL OTHER CHARGES</b>	<b>\$969,758</b>	<b>\$35,862,141</b>	<b>\$1,684,116</b>	<b>\$1,614,313</b>	<b>\$19,405,517</b>	<b>\$17,721,401</b>
Acquisitions	\$209,114	\$0	\$497,014	\$497,014	\$0	(\$497,014)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$209,114</b>	<b>\$0</b>	<b>\$497,014</b>	<b>\$497,014</b>	<b>\$0</b>	<b>(\$497,014)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$34,140,750</b>	<b>\$35,862,141</b>	<b>\$35,862,141</b>	<b>\$35,960,700</b>	<b>\$19,405,517</b>	<b>(\$16,456,624)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Line Item Expenditure Summary - Program

Executive Budget

6496 - South Louisiana Community College

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$16,657,722	\$0	\$18,584,292	\$18,632,110	\$0	(\$18,584,292)
Other Compensation	\$158,075	\$0	\$164,000	\$164,000	\$0	(\$164,000)
Related Benefits	\$8,222,366	\$0	\$8,072,023	\$8,088,328	\$0	(\$8,072,023)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$25,038,163</b>	<b>\$0</b>	<b>\$26,820,315</b>	<b>\$26,884,438</b>	<b>\$0</b>	<b>(\$26,820,315)</b>
Travel	\$174,948	\$0	\$364,475	\$372,275	\$0	(\$364,475)
Operating Services	\$4,829,966	\$0	\$4,043,558	\$4,130,090	\$0	(\$4,043,558)
Supplies	\$416,189	\$0	\$357,750	\$365,406	\$0	(\$357,750)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,421,103</b>	<b>\$0</b>	<b>\$4,765,783</b>	<b>\$4,867,771</b>	<b>\$0</b>	<b>(\$4,765,783)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,304,549</b>	<b>\$0</b>	<b>\$839,900</b>	<b>\$857,873</b>	<b>\$0</b>	<b>(\$839,900)</b>
Other Charges	\$428,003	\$34,602,841	\$433,936	\$424,564	\$17,500,737	\$17,066,801
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,423,178	\$0	\$1,719,957	\$1,583,745	\$0	(\$1,719,957)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,851,181</b>	<b>\$34,602,841</b>	<b>\$2,153,893</b>	<b>\$2,008,309</b>	<b>\$17,500,737</b>	<b>\$15,346,844</b>
Acquisitions	\$622,466	\$0	\$22,950	\$22,950	\$0	(\$22,950)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$622,466</b>	<b>\$0</b>	<b>\$22,950</b>	<b>\$22,950</b>	<b>\$0</b>	<b>(\$22,950)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$34,237,462</b>	<b>\$34,602,841</b>	<b>\$34,602,841</b>	<b>\$34,641,341</b>	<b>\$17,500,737</b>	<b>(\$17,102,104)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

6497 - River Parishes Community College

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$8,088,182	\$0	\$8,503,182	\$8,504,992	\$0	(\$8,503,182)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,027,746	\$0	\$3,187,500	\$3,187,500	\$0	(\$3,187,500)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,115,928</b>	<b>\$0</b>	<b>\$11,690,682</b>	<b>\$11,692,492</b>	<b>\$0</b>	<b>(\$11,690,682)</b>
Travel	\$87,398	\$0	\$87,398	\$89,268	\$0	(\$87,398)
Operating Services	\$2,516,428	\$0	\$2,966,428	\$3,029,910	\$0	(\$2,966,428)
Supplies	\$421,978	\$0	\$421,978	\$431,008	\$0	(\$421,978)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,025,804</b>	<b>\$0</b>	<b>\$3,475,804</b>	<b>\$3,550,186</b>	<b>\$0</b>	<b>(\$3,475,804)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$215,840</b>	<b>\$0</b>	<b>\$415,840</b>	<b>\$424,739</b>	<b>\$0</b>	<b>(\$415,840)</b>
Other Charges	\$850	\$16,392,174	\$51,353	\$59,941	\$9,837,476	\$9,786,123
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$565,425	\$0	\$512,809	\$430,522	\$0	(\$512,809)
<b>TOTAL OTHER CHARGES</b>	<b>\$566,275</b>	<b>\$16,392,174</b>	<b>\$564,162</b>	<b>\$490,463</b>	<b>\$9,837,476</b>	<b>\$9,273,314</b>
Acquisitions	\$263,011	\$0	\$245,686	\$245,686	\$0	(\$245,686)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$263,011</b>	<b>\$0</b>	<b>\$245,686</b>	<b>\$245,686</b>	<b>\$0</b>	<b>(\$245,686)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,186,858</b>	<b>\$16,392,174</b>	<b>\$16,392,174</b>	<b>\$16,403,566</b>	<b>\$9,837,476</b>	<b>(\$6,554,698)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6498 - Louisiana Delta Community College

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$11,425,127	\$0	\$11,526,348	\$11,513,338	\$0	(\$11,526,348)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,926,622	\$0	\$4,990,581	\$5,033,746	\$0	(\$4,990,581)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,351,749</b>	<b>\$0</b>	<b>\$16,516,929</b>	<b>\$16,547,084</b>	<b>\$0</b>	<b>(\$16,516,929)</b>
Travel	\$66,929	\$0	\$74,050	\$75,635	\$0	(\$74,050)
Operating Services	\$3,195,583	\$0	\$3,246,498	\$3,315,973	\$0	(\$3,246,498)
Supplies	\$293,448	\$0	\$302,572	\$309,047	\$0	(\$302,572)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,555,960</b>	<b>\$0</b>	<b>\$3,623,120</b>	<b>\$3,700,655</b>	<b>\$0</b>	<b>(\$3,623,120)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$100,839</b>	<b>\$0</b>	<b>\$270,625</b>	<b>\$276,416</b>	<b>\$0</b>	<b>(\$270,625)</b>
Other Charges	\$369,361	\$22,852,676	\$1,413,632	\$1,427,972	\$12,104,881	\$10,691,249
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$619,340	\$0	\$686,370	\$536,276	\$0	(\$686,370)
<b>TOTAL OTHER CHARGES</b>	<b>\$988,701</b>	<b>\$22,852,676</b>	<b>\$2,100,002</b>	<b>\$1,964,248</b>	<b>\$12,104,881</b>	<b>\$10,004,879</b>
Acquisitions	\$426,828	\$0	\$342,000	\$342,000	\$0	(\$342,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$426,828</b>	<b>\$0</b>	<b>\$342,000</b>	<b>\$342,000</b>	<b>\$0</b>	<b>(\$342,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$21,424,077</b>	<b>\$22,852,676</b>	<b>\$22,852,676</b>	<b>\$22,830,403</b>	<b>\$12,104,881</b>	<b>(\$10,747,795)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 6499 - Northwest LA Technical Community College

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$5,021,514	\$0	\$5,144,259	\$5,139,819	\$0	(\$5,144,259)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,235,531	\$0	\$2,337,490	\$2,354,979	\$0	(\$2,337,490)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,257,045</b>	<b>\$0</b>	<b>\$7,481,749</b>	<b>\$7,494,798</b>	<b>\$0</b>	<b>(\$7,481,749)</b>
Travel	\$21,862	\$0	\$22,858	\$23,347	\$0	(\$22,858)
Operating Services	\$925,251	\$0	\$967,449	\$988,152	\$0	(\$967,449)
Supplies	\$66,700	\$0	\$64,444	\$65,823	\$0	(\$64,444)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,013,813</b>	<b>\$0</b>	<b>\$1,054,751</b>	<b>\$1,077,322</b>	<b>\$0</b>	<b>(\$1,054,751)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$23,016</b>	<b>\$0</b>	<b>\$24,066</b>	<b>\$24,581</b>	<b>\$0</b>	<b>(\$24,066)</b>
Other Charges	\$130,092	\$9,211,337	\$0	\$7,765	\$3,769,257	\$3,769,257
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$384,323	\$0	\$649,463	\$556,712	\$0	(\$649,463)
<b>TOTAL OTHER CHARGES</b>	<b>\$514,415</b>	<b>\$9,211,337</b>	<b>\$649,463</b>	<b>\$564,477</b>	<b>\$3,769,257</b>	<b>\$3,119,794</b>
Acquisitions	\$1,251	\$0	\$1,308	\$1,308	\$0	(\$1,308)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,251</b>	<b>\$0</b>	<b>\$1,308</b>	<b>\$1,308</b>	<b>\$0</b>	<b>(\$1,308)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,809,540</b>	<b>\$9,211,337</b>	<b>\$9,211,337</b>	<b>\$9,162,486</b>	<b>\$3,769,257</b>	<b>(\$5,442,080)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 649A - SOWELA Technical Community College

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$12,550,173	\$0	\$12,517,084	\$12,530,098	\$0	(\$12,517,084)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5,205,985	\$0	\$4,953,823	\$4,967,880	\$0	(\$4,953,823)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,756,158</b>	<b>\$0</b>	<b>\$17,470,907</b>	<b>\$17,497,978</b>	<b>\$0</b>	<b>(\$17,470,907)</b>
Travel	\$104,991	\$0	\$134,016	\$136,884	\$0	(\$134,016)
Operating Services	\$2,851,773	\$0	\$2,822,918	\$2,766,070	\$0	(\$2,822,918)
Supplies	\$439,638	\$0	\$486,210	\$496,615	\$0	(\$486,210)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,396,402</b>	<b>\$0</b>	<b>\$3,443,144</b>	<b>\$3,399,569</b>	<b>\$0</b>	<b>(\$3,443,144)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$219,741</b>	<b>\$0</b>	<b>\$252,000</b>	<b>\$257,393</b>	<b>\$0</b>	<b>(\$252,000)</b>
Other Charges	\$724,110	\$23,140,064	\$642,841	\$586,586	\$12,401,373	\$11,758,532
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,277,804	\$0	\$1,019,850	\$1,273,891	\$0	(\$1,019,850)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,001,914</b>	<b>\$23,140,064</b>	<b>\$1,662,691</b>	<b>\$1,860,477</b>	<b>\$12,401,373</b>	<b>\$10,738,682</b>
Acquisitions	\$400,363	\$0	\$311,322	\$311,322	\$0	(\$311,322)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$400,363</b>	<b>\$0</b>	<b>\$311,322</b>	<b>\$311,322</b>	<b>\$0</b>	<b>(\$311,322)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,774,578</b>	<b>\$23,140,064</b>	<b>\$23,140,064</b>	<b>\$23,326,739</b>	<b>\$12,401,373</b>	<b>(\$10,738,691)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

649B - LE Fletcher Tech Community College

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$7,540,993	\$0	\$7,946,350	\$7,957,834	\$0	(\$7,946,350)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,982,560	\$0	\$3,194,338	\$3,197,172	\$0	(\$3,194,338)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,523,553</b>	<b>\$0</b>	<b>\$11,140,688</b>	<b>\$11,155,006</b>	<b>\$0</b>	<b>(\$11,140,688)</b>
Travel	\$114,426	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,295,260	\$0	\$1,483,843	\$1,515,597	\$0	(\$1,483,843)
Supplies	\$128,044	\$0	\$158,885	\$162,285	\$0	(\$158,885)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,537,730</b>	<b>\$0</b>	<b>\$1,642,728</b>	<b>\$1,677,882</b>	<b>\$0</b>	<b>(\$1,642,728)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$120,548</b>	<b>\$0</b>	<b>\$158,342</b>	<b>\$161,731</b>	<b>\$0</b>	<b>(\$158,342)</b>
Other Charges	\$249,614	\$13,763,406	\$60,950	\$67,077	\$8,152,997	\$8,092,047
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$643,844	\$0	\$679,698	\$659,297	\$0	(\$679,698)
<b>TOTAL OTHER CHARGES</b>	<b>\$893,458</b>	<b>\$13,763,406</b>	<b>\$740,648</b>	<b>\$726,374</b>	<b>\$8,152,997</b>	<b>\$7,412,349</b>
Acquisitions	\$54,602	\$0	\$81,000	\$81,000	\$0	(\$81,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$54,602</b>	<b>\$0</b>	<b>\$81,000</b>	<b>\$81,000</b>	<b>\$0</b>	<b>(\$81,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,129,891</b>	<b>\$13,763,406</b>	<b>\$13,763,406</b>	<b>\$13,801,993</b>	<b>\$8,152,997</b>	<b>(\$5,610,409)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 649C - LCTCOnline

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$95,928	\$0	\$95,928	\$95,928	\$0	(\$95,928)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$35,905	\$0	\$35,905	\$35,905	\$0	(\$35,905)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$131,833</b>	<b>\$0</b>	<b>\$131,833</b>	<b>\$131,833</b>	<b>\$0</b>	<b>(\$131,833)</b>
Travel	\$4,425	\$0	\$4,400	\$4,494	\$0	(\$4,400)
Operating Services	\$795,488	\$0	\$795,658	\$812,685	\$0	(\$795,658)
Supplies	\$215	\$0	\$200	\$204	\$0	(\$200)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$800,128</b>	<b>\$0</b>	<b>\$800,258</b>	<b>\$817,383</b>	<b>\$0</b>	<b>(\$800,258)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$42,543</b>	<b>\$0</b>	<b>\$42,500</b>	<b>\$43,410</b>	<b>\$0</b>	<b>(\$42,500)</b>
Other Charges	\$270,587	\$1,245,091	\$270,500	\$270,500	\$0	(\$270,500)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$270,587</b>	<b>\$1,245,091</b>	<b>\$270,500</b>	<b>\$270,500</b>	<b>\$0</b>	<b>(\$270,500)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,245,091</b>	<b>\$1,245,091</b>	<b>\$1,245,091</b>	<b>\$1,263,126</b>	<b>\$0</b>	<b>(\$1,245,091)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

649D - Northshore Tech Community College

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$11,016,851	\$0	\$12,096,730	\$12,113,581	\$0	(\$12,096,730)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,265,543	\$0	\$4,316,159	\$4,296,266	\$0	(\$4,316,159)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,282,394</b>	<b>\$0</b>	<b>\$16,412,889</b>	<b>\$16,409,847</b>	<b>\$0</b>	<b>(\$16,412,889)</b>
Travel	\$85,241	\$0	\$85,241	\$87,065	\$0	(\$85,241)
Operating Services	\$1,431,157	\$0	\$1,435,633	\$1,466,356	\$0	(\$1,435,633)
Supplies	\$539,878	\$0	\$539,878	\$551,431	\$0	(\$539,878)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,056,276</b>	<b>\$0</b>	<b>\$2,060,752</b>	<b>\$2,104,852</b>	<b>\$0</b>	<b>(\$2,060,752)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$303,185</b>	<b>\$0</b>	<b>\$303,185</b>	<b>\$309,673</b>	<b>\$0</b>	<b>(\$303,185)</b>
Other Charges	\$252,765	\$19,747,467	\$252,765	\$238,281	\$10,015,333	\$9,762,568
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$450,703	\$0	\$569,167	\$493,082	\$0	(\$569,167)
<b>TOTAL OTHER CHARGES</b>	<b>\$703,468</b>	<b>\$19,747,467</b>	<b>\$821,932</b>	<b>\$731,363</b>	<b>\$10,015,333</b>	<b>\$9,193,401</b>
Acquisitions	\$148,709	\$0	\$148,709	\$148,709	\$0	(\$148,709)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$148,709</b>	<b>\$0</b>	<b>\$148,709</b>	<b>\$148,709</b>	<b>\$0</b>	<b>(\$148,709)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,494,032</b>	<b>\$19,747,467</b>	<b>\$19,747,467</b>	<b>\$19,704,444</b>	<b>\$10,015,333</b>	<b>(\$9,732,134)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 649E - Central Louisiana Technical Cc

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$4,388,369	\$0	\$4,668,667	\$4,670,487	\$0	(\$4,668,667)
Other Compensation	\$583,899	\$0	\$708,374	\$708,374	\$0	(\$708,374)
Related Benefits	\$2,224,079	\$0	\$2,518,146	\$2,524,098	\$0	(\$2,518,146)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,196,347</b>	<b>\$0</b>	<b>\$7,895,187</b>	<b>\$7,902,959</b>	<b>\$0</b>	<b>(\$7,895,187)</b>
Travel	\$19,681	\$0	\$17,000	\$17,364	\$0	(\$17,000)
Operating Services	\$1,296,807	\$0	\$1,177,410	\$1,202,607	\$0	(\$1,177,410)
Supplies	\$256,692	\$0	\$44,660	\$45,616	\$0	(\$44,660)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,573,180</b>	<b>\$0</b>	<b>\$1,239,070</b>	<b>\$1,265,587</b>	<b>\$0</b>	<b>(\$1,239,070)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$18,374</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,321</b>	<b>\$0</b>	<b>(\$15,000)</b>
Other Charges	\$23,120	\$10,024,465	\$15,000	\$22,370	\$4,239,095	\$4,224,095
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$859,708	\$0	\$853,073	\$783,673	\$0	(\$853,073)
<b>TOTAL OTHER CHARGES</b>	<b>\$882,828</b>	<b>\$10,024,465</b>	<b>\$868,073</b>	<b>\$806,043</b>	<b>\$4,239,095</b>	<b>\$3,371,022</b>
Acquisitions	\$30,229	\$0	\$7,135	\$7,135	\$0	(\$7,135)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$30,229</b>	<b>\$0</b>	<b>\$7,135</b>	<b>\$7,135</b>	<b>\$0</b>	<b>(\$7,135)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,700,958</b>	<b>\$10,024,465</b>	<b>\$10,024,465</b>	<b>\$9,997,045</b>	<b>\$4,239,095</b>	<b>(\$5,785,370)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 649F - Adult Basic Education

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$2,870,000	\$2,870,000	\$2,870,000	\$2,870,000	\$0	(\$2,870,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$2,870,000</b>	<b>\$2,870,000</b>	<b>\$2,870,000</b>	<b>\$2,870,000</b>	<b>\$0</b>	<b>(\$2,870,000)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,870,000</b>	<b>\$2,870,000</b>	<b>\$2,870,000</b>	<b>\$2,870,000</b>	<b>\$0</b>	<b>(\$2,870,000)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 649G - Workforce Training Rapid Response

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$33,004,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$33,004,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$33,004,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$155,179,082	\$169,815,083	\$169,815,083	\$169,815,083	\$173,792,107	\$3,977,024
<b>Total:</b>	<b>\$155,179,082</b>	<b>\$169,815,083</b>	<b>\$169,815,083</b>	<b>\$169,815,083</b>	<b>\$173,792,107</b>	<b>\$3,977,024</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund	\$114,540	\$227,259	\$227,259	\$110,000	\$110,000	(\$117,259)
Orleans Parish Excellence Fund	\$288,718	\$332,771	\$332,771	\$280,499	\$280,499	(\$52,272)
Workforce Training Rapid Response Fund	\$33,004,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0
Support Education In Louisiana First Fund	\$5,092,628	\$4,986,088	\$4,986,088	\$5,169,164	\$5,169,164	\$183,076
Calcasieu Parish HIED Improvement Fund	\$564,258	\$484,025	\$484,025	\$484,025	\$484,025	\$0
<b>Total:</b>	<b>\$39,064,144</b>	<b>\$16,030,143</b>	<b>\$16,030,143</b>	<b>\$16,043,688</b>	<b>\$16,043,688</b>	<b>\$13,545</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

649 - LA Community & Technical Colleges System

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$155,179,082	\$169,815,083	\$169,815,083	\$169,815,083	\$173,792,107	\$3,977,024
<b>Total:</b>	<b>\$155,179,082</b>	<b>\$169,815,083</b>	<b>\$169,815,083</b>	<b>\$169,815,083</b>	<b>\$173,792,107</b>	<b>\$3,977,024</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Fund	\$114,540	\$227,259	\$227,259	\$110,000	\$110,000	(\$117,259)
Orleans Parish Excellence Fund	\$288,718	\$332,771	\$332,771	\$280,499	\$280,499	(\$52,272)
Workforce Training Rapid Response Fund	\$33,004,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0
Support Education In Louisiana First Fund	\$5,092,628	\$4,986,088	\$4,986,088	\$5,169,164	\$5,169,164	\$183,076
Calcasieu Parish HIED Improvement Fund	\$564,258	\$484,025	\$484,025	\$484,025	\$484,025	\$0
<b>Total:</b>	<b>\$39,064,144</b>	<b>\$16,030,143</b>	<b>\$16,030,143</b>	<b>\$16,043,688</b>	<b>\$16,043,688</b>	<b>\$13,545</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6491 - Louisiana Community and Technical Colleges Board of Supervis

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6492 - Baton Rouge Community College

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6493 - Delgado Community College

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



Statutory Dedication and Fund Account Summary - Program

Executive Budget

6494 - Nunez Community College

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$5,837,284	\$6,200,000	\$6,200,000	\$6,200,000	\$6,450,000	\$250,000
<b>Total:</b>	<b>\$5,837,284</b>	<b>\$6,200,000</b>	<b>\$6,200,000</b>	<b>\$6,200,000</b>	<b>\$6,450,000</b>	<b>\$250,000</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Support Education In Louisiana First Fund	\$144,779	\$141,750	\$141,750	\$146,955	\$146,955	\$5,205
<b>Total:</b>	<b>\$144,779</b>	<b>\$141,750</b>	<b>\$141,750</b>	<b>\$146,955</b>	<b>\$146,955</b>	<b>\$5,205</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

**6495 - Bossier Parish Community College**

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$16,956,832	\$18,946,107	\$18,946,107	\$18,946,107	\$18,946,107	\$0
<b>Total:</b>	<b>\$16,956,832</b>	<b>\$18,946,107</b>	<b>\$18,946,107</b>	<b>\$18,946,107</b>	<b>\$18,946,107</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Support Education In Louisiana First Fund	\$452,608	\$443,139	\$443,139	\$459,410	\$459,410	\$16,271
<b>Total:</b>	<b>\$452,608</b>	<b>\$443,139</b>	<b>\$443,139</b>	<b>\$459,410</b>	<b>\$459,410</b>	<b>\$16,271</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

6496 - South Louisiana Community College

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$16,122,413	\$16,750,000	\$16,750,000	\$16,750,000	\$16,750,000	\$0
<b>Total:</b>	<b>\$16,122,413</b>	<b>\$16,750,000</b>	<b>\$16,750,000</b>	<b>\$16,750,000</b>	<b>\$16,750,000</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Support Education In Louisiana First Fund	\$739,621	\$724,148	\$724,148	\$750,737	\$750,737	\$26,589
<b>Total:</b>	<b>\$739,621</b>	<b>\$724,148</b>	<b>\$724,148</b>	<b>\$750,737</b>	<b>\$750,737</b>	<b>\$26,589</b>

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

**Executive Budget**

**6497 - River Parishes Community College**

<b>Fees and Self-Generated Revenues</b>	<b>PY Actuals FY23 - 24</b>	<b>Enacted FY24 - 25</b>	<b>EOB as of 12/01/24</b>	<b>Continuation FY25 - 26</b>	<b>Recommended FY25 - 26</b>	<b>Total Executive Adjustment FY25 - 26</b>
Fees & Self-generated Revenues	\$8,195,421	\$9,595,000	\$9,595,000	\$9,595,000	\$9,595,000	\$0
<b>Total:</b>	<b>\$8,195,421</b>	<b>\$9,595,000</b>	<b>\$9,595,000</b>	<b>\$9,595,000</b>	<b>\$9,595,000</b>	<b>\$0</b>
<b>Statutory Dedications</b>	<b>PY Actuals FY23 - 24</b>	<b>Enacted FY24 - 25</b>	<b>EOB as of 12/01/24</b>	<b>Continuation FY25 - 26</b>	<b>Recommended FY25 - 26</b>	<b>Total Executive Adjustment FY25 - 26</b>
Support Education In Louisiana First Fund	\$238,885	\$233,888	\$233,888	\$242,476	\$242,476	\$8,588
<b>Total:</b>	<b>\$238,885</b>	<b>\$233,888</b>	<b>\$233,888</b>	<b>\$242,476</b>	<b>\$242,476</b>	<b>\$8,588</b>

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

**Executive Budget**

**6498 - Louisiana Delta Community College**

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$10,116,949	\$11,700,000	\$11,700,000	\$11,700,000	\$11,700,000	\$0
<b>Total:</b>	<b>\$10,116,949</b>	<b>\$11,700,000</b>	<b>\$11,700,000</b>	<b>\$11,700,000</b>	<b>\$11,700,000</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Support Education In Louisiana First Fund	\$398,886	\$390,541	\$390,541	\$404,881	\$404,881	\$14,340
<b>Total:</b>	<b>\$398,886</b>	<b>\$390,541</b>	<b>\$390,541</b>	<b>\$404,881</b>	<b>\$404,881</b>	<b>\$14,340</b>

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

**Executive Budget**

**6499 - Northwest LA Technical Community College**

<b>Fees and Self-Generated Revenues</b>	<b>PY Actuals FY23 - 24</b>	<b>Enacted FY24 - 25</b>	<b>EOB as of 12/01/24</b>	<b>Continuation FY25 - 26</b>	<b>Recommended FY25 - 26</b>	<b>Total Executive Adjustment FY25 - 26</b>
Fees & Self-generated Revenues	\$3,107,211	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$0
<b>Total:</b>	<b>\$3,107,211</b>	<b>\$3,550,000</b>	<b>\$3,550,000</b>	<b>\$3,550,000</b>	<b>\$3,550,000</b>	<b>\$0</b>
<b>Statutory Dedications</b>	<b>PY Actuals FY23 - 24</b>	<b>Enacted FY24 - 25</b>	<b>EOB as of 12/01/24</b>	<b>Continuation FY25 - 26</b>	<b>Recommended FY25 - 26</b>	<b>Total Executive Adjustment FY25 - 26</b>
Support Education In Louisiana First Fund	\$216,012	\$211,492	\$211,492	\$219,257	\$219,257	\$7,765
<b>Total:</b>	<b>\$216,012</b>	<b>\$211,492</b>	<b>\$211,492</b>	<b>\$219,257</b>	<b>\$219,257</b>	<b>\$7,765</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

649A - SOWELA Technical Community College

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$10,872,975	\$10,972,976	\$10,972,976	\$10,972,976	\$11,500,000	\$527,024
<b>Total:</b>	<b>\$10,872,975</b>	<b>\$10,972,976</b>	<b>\$10,972,976</b>	<b>\$10,972,976</b>	<b>\$11,500,000</b>	<b>\$527,024</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Calcasieu Parish Fund	\$114,540	\$227,259	\$227,259	\$110,000	\$110,000	(\$117,259)
Support Education In Louisiana First Fund	\$302,798	\$296,463	\$296,463	\$307,348	\$307,348	\$10,885
Calcasieu Parish HIED Improvement Fund	\$564,258	\$484,025	\$484,025	\$484,025	\$484,025	\$0
<b>Total:</b>	<b>\$981,596</b>	<b>\$1,007,747</b>	<b>\$1,007,747</b>	<b>\$901,373</b>	<b>\$901,373</b>	<b>(\$106,374)</b>

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

**Executive Budget**

**649B - LE Fletcher Tech Community College**

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



**649C - LCTCOnline**

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

**Executive Budget**

**649D - Northshore Tech Community College**

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$8,377,782	\$9,790,000	\$9,790,000	\$9,790,000	\$9,790,000	\$0
<b>Total:</b>	<b>\$8,377,782</b>	<b>\$9,790,000</b>	<b>\$9,790,000</b>	<b>\$9,790,000</b>	<b>\$9,790,000</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Support Education In Louisiana First Fund	\$221,995	\$217,352	\$217,352	\$225,333	\$225,333	\$7,981
<b>Total:</b>	<b>\$221,995</b>	<b>\$217,352</b>	<b>\$217,352</b>	<b>\$225,333</b>	<b>\$225,333</b>	<b>\$7,981</b>

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

**Executive Budget**

**649E - Central Louisiana Technical Cc**

<b>Fees and Self-Generated Revenues</b>	<b>PY Actuals FY23 - 24</b>	<b>Enacted FY24 - 25</b>	<b>EOB as of 12/01/24</b>	<b>Continuation FY25 - 26</b>	<b>Recommended FY25 - 26</b>	<b>Total Executive Adjustment FY25 - 26</b>
Fees & Self-generated Revenues	\$3,375,919	\$3,831,000	\$3,831,000	\$3,831,000	\$4,031,000	\$200,000
<b>Total:</b>	<b>\$3,375,919</b>	<b>\$3,831,000</b>	<b>\$3,831,000</b>	<b>\$3,831,000</b>	<b>\$4,031,000</b>	<b>\$200,000</b>
<b>Statutory Dedications</b>	<b>PY Actuals FY23 - 24</b>	<b>Enacted FY24 - 25</b>	<b>EOB as of 12/01/24</b>	<b>Continuation FY25 - 26</b>	<b>Recommended FY25 - 26</b>	<b>Total Executive Adjustment FY25 - 26</b>
Support Education In Louisiana First Fund	\$205,014	\$200,725	\$200,725	\$208,095	\$208,095	\$7,370
<b>Total:</b>	<b>\$205,014</b>	<b>\$200,725</b>	<b>\$200,725</b>	<b>\$208,095</b>	<b>\$208,095</b>	<b>\$7,370</b>

**649F - Adult Basic Education**

Statutory Dedication and Fund Account Summary - Program

Executive Budget

649G - Workforce Training Rapid Response

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund	\$33,004,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0
<b>Total:</b>	<b>\$33,004,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$0</b>