

LCTCS Rollup

	State General Fund Amount	SELF Amount	Orleans Excellence Amount	TOTAL Amount
Expenditures by Function:				
Instruction	\$1,311,887	\$120,514	\$0	\$1,432,401
Research	\$21,000	\$0	\$0	\$21,000
Public Service	\$0	\$0	\$0	\$0
Academic Support**	\$1,687,376	\$48,050	\$0	\$1,735,426
Student Services	\$973,714	\$0	\$0	\$973,714
Institutional Services	\$2,030,977	\$9,363	\$0	\$2,040,340
Scholarships/Fellowships	\$42,473	\$0	\$0	\$42,473
Plant Operations/Maintenance	\$408,972	\$0	\$9,304	\$418,276
Total E&G Expenditures	\$6,476,400	\$177,927	\$9,304	\$6,663,631
Hospital	\$0	\$0	\$0	\$0
Transfers out of agency	\$0	\$0	\$0	\$0
Athletics	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Expenditures	\$6,476,400	\$177,927	\$9,304	\$6,663,631
Expenditures by Object:				
Salaries	\$3,696,975	\$160,646	\$0	\$3,857,621
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$1,433,950	\$17,281	\$0	\$1,451,231
Total Personal Services	\$5,130,925	\$177,927	\$0	\$5,308,852
Travel	\$99,073	\$0	\$0	\$99,073
Operating Services	\$518,563	\$0	\$9,304	\$527,867
Supplies	\$269,982	\$0	\$0	\$269,982
Total Operating Expenses	\$887,618	\$0	\$9,304	\$896,922
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$188,095	\$0	\$0	\$188,095
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$188,095	\$0	\$0	\$188,095
General Acquisitions	\$254,762	\$0	\$0	\$254,762
Library Acquisitions	\$15,000	\$0	\$0	\$15,000
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$269,762	\$0	\$0	\$269,762
Unallotted	\$0	\$0	\$0	\$0
Total Expenditures	\$6,476,400	\$177,927	\$9,304	\$6,663,631

	Full-time	Part-time	Total
Positions Eliminated	122	3	125
Positions with Reduced Hours	3	1	4
Total Positions Impacted	125	4	129