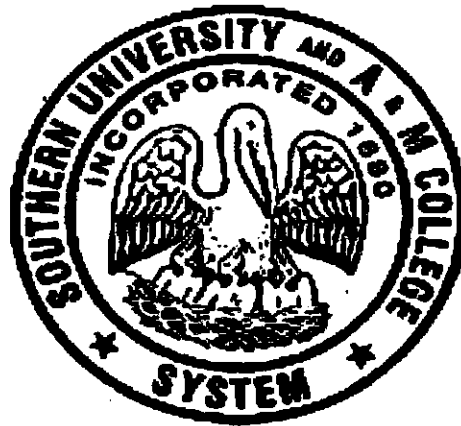


SOUTHERN UNIVERSITY SYSTEM
Southern University Law Center



OPERATING BUDGET

2015-2016

Submission Date: September 4, 2015

**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2016**

Name of Institution: Southern University Law Center

Contact Person: Terry R. Hall

Telephone Number: 225-771-2552

The accompanying forms, statements, and explanations, comprised of 28 pages, numbered 1 to 28, have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.



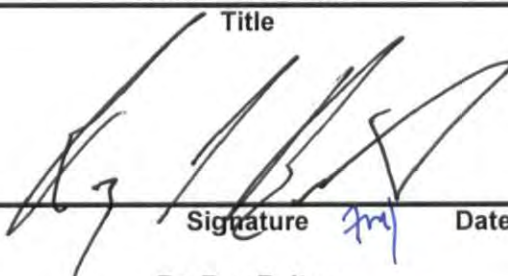
Signature Date

John Pierre

Name

Interim Chancellor

Title



Signature Date

Dr. Ray Belton

Name

President/Chancellor

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: Southern University Law Center

Revenue/Expenditure	Actual 2014-2015	Budgeted 2014-2015	Budgeted 2015-2016	Over/(Under) Budgeted 2014- 15	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$5,282,427	\$2,150,851	(\$3,131,576)	(59.28%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$209,821	\$1,986,981	\$1,777,140	846.98%
Higher Education Initiatives Fund	\$0	\$0	\$1,774,249	\$1,774,249	100.00%
Support Education in Louisiana First (SELF)	\$0	\$209,821	\$212,712	\$2,891	1.38%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Par-Mutual Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$0	\$5,492,248	\$4,137,812	(\$1,354,436)	(24.66%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$8,206,939	\$8,206,939	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$13,699,187	\$12,344,751	(\$1,354,436)	(9.89%)
Expenditures by Function:					
Instruction	\$0	\$5,863,484	\$5,228,133	(\$635,351)	(7.69%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$125,745	\$128,339	\$2,594	2.08%
Academic Support**	\$0	\$1,612,159	\$1,708,481	\$97,322	6.04%
Student Services	\$0	\$1,268,960	\$1,305,613	\$36,653	2.89%
Institutional Services	\$0	\$3,345,941	\$2,099,654	(\$1,255,287)	(37.55%)
Scholarships/Fellowships	\$0	\$200,000	\$250,000	\$50,000	25.00%
Plant Operations/Maintenance	\$0	\$1,370,101	\$1,370,100	(\$1)	(0.00%)
Total E&G Expenditures	\$0	\$13,586,390	\$12,081,320	(\$1,505,070)	(11.08%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$112,797	\$263,431	\$150,634	133.54%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$13,699,187	\$12,344,751	(\$1,354,436)	(9.89%)
Expenditures by Object:					
Salaries	\$0	\$7,461,893	\$6,616,000	(\$845,893)	(11.34%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$2,426,278	\$2,574,304	\$148,026	6.10%
Total Personal Services	\$0	\$9,888,171	\$9,190,304	(\$697,867)	(7.06%)
Travel	\$0	\$145,500	\$175,000	\$29,500	20.27%
Operating Services	\$0	\$2,309,428	\$1,528,568	(\$780,860)	(33.90%)
Supplies	\$0	\$112,500	\$100,000	(\$12,500)	(11.11%)
Total Operating Expenses	\$0	\$2,567,428	\$1,801,568	(\$765,860)	(29.83%)
Professional Services	\$0	\$257,974	\$175,000	(\$82,974)	(32.18%)
Other Charges	\$0	\$447,817	\$514,448	\$66,631	14.88%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$112,797	\$263,431	\$150,634	133.54%
Total Other Charges	\$0	\$818,988	\$852,879	\$34,291	16.41%
General Acquisitions	\$0	\$25,000	\$75,000	\$50,000	200.00%
Library Acquisitions	\$0	\$325,000	\$325,000	\$0	0.00%
Major Repairs	\$0	\$75,000	\$0	(\$75,000)	(100.00%)
Total Acquisitions and Major Repairs	\$0	\$425,000	\$400,000	(\$25,000)	(5.88%)
Unallocated	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$13,699,187	\$12,344,751	(\$1,354,436)	(9.89%)

* This column should reflect the last approved BA-7 in FY 13-14

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents

Institution: Southern University Law Center

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	OVER /UNDER 2014-15
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$6,833,658	\$6,833,658	\$0
Non-Resident Fees	\$0	\$1,192,700	\$1,192,700	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$130,581	\$130,581	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$8,156,939	\$8,156,939	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$50,000	\$50,000	\$0
Total Self-Generated Funds	\$0	\$8,206,939	\$8,206,939	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$8,206,939	\$8,206,939	\$0

Source:	BUDGETED 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL REVENUE	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL REVENUE
State Funds:												
General Fund Direct	\$5,282,427	100.00%	\$0	0.00%	\$5,282,427	38.13%	\$2,150,851	100.00%	\$0	0.00%	\$2,150,851	17.22%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$209,821	100.00%	\$0	0.00%	\$209,821	1.51%	\$1,988,981	100.00%	\$0	0.00%	\$1,988,981	15.91%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,774,249	100.00%	\$0	0.00%	\$1,774,249	14.20%
Support Education in Louisiana First (SELF)	\$209,821	100.00%	\$0	0.00%	\$209,821	1.51%	\$212,712	100.00%	\$0	0.00%	\$212,712	1.70%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Par-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQS)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$5,492,248	100.00%	\$0	0.00%	\$5,492,248	38.65%	\$4,137,812	100.00%	\$0	0.00%	\$4,137,812	33.12%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees	\$6,833,658	100.00%	\$0	0.00%	\$6,833,658	49.33%	\$6,833,658	100.00%	\$0	0.00%	\$6,833,658	54.70%
Non-Resident Fees	\$1,192,700	100.00%	\$0	0.00%	\$1,192,700	8.61%	\$1,192,700	100.00%	\$0	0.00%	\$1,192,700	9.55%
Academic Excellence Fee	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee	\$130,581	100.00%	\$0	0.00%	\$130,581	0.94%	\$130,581	100.00%	\$0	0.00%	\$130,581	1.05%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$153,624	100.00%	\$153,624	1.11%	\$0	0.00%	\$147,658	100.00%	\$147,658	1.18%
Total Student Fees:	\$8,156,939	98.15%	\$153,624	1.88%	\$8,310,563	59.99%	\$8,156,939	98.23%	\$147,658	1.78%	\$8,304,597	66.48%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auditoriums (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$50,000	100.00%	\$0	0.00%	\$50,000	0.36%	\$50,000	100.00%	\$0	0.00%	\$50,000	0.40%
Total Self-Generated Funds	\$8,206,939	98.16%	\$153,624	1.84%	\$8,360,563	60.35%	\$8,206,939	98.23%	\$147,658	1.77%	\$8,354,597	66.88%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$13,699,187	98.99%	\$153,624	1.11%	\$13,852,811	100.00%	\$12,344,751	98.82%	\$147,658	1.18%	\$12,492,409	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

Source:	ACTUAL 2014-2015						BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL REVENUE	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL REVENUE
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,150,851	100.00%	\$0	0.00%	\$2,150,851	17.22%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,986,961	100.00%	\$0	0.00%	\$1,986,961	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,774,249	100.00%	\$0	0.00%	\$1,774,249	14.20%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$212,712	100.00%	\$0	0.00%	\$212,712	1.70%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,137,812	100.00%	\$0	0.00%	\$4,137,812	33.12%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,833,658	100.00%	\$0	0.00%	\$8,833,658	54.70%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,192,700	100.00%	\$0	0.00%	\$1,192,700	9.55%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$130,581	100.00%	\$0	0.00%	\$130,581	1.05%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$147,658	100.00%	\$147,658	1.18%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,156,939	98.22%	\$147,658	1.77%	\$8,304,597	66.48%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$50,000	100.00%	\$0	0.00%	\$50,000	0.40%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,206,939	98.23%	\$147,658	1.77%	\$8,354,597	66.88%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$12,344,761	98.82%	\$147,658	1.18%	\$12,492,409	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

Board of Regents
 Form BOR-3A Other Revenue Detail
 Revenue Sources - Unrestricted & Restricted

Institution: Southern University Law Center

Source:	ACTUAL 2014-2015		BUDGETED 2014-2015		BUDGETED 2015-2016	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$30,000	\$0	\$28,750
Building Use Fee	\$0	\$0	\$0	\$12,000	\$0	\$11,500
Building Use Fee - Act 426	\$0	\$0	\$0	\$42,944	\$0	\$41,348
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$68,680	\$0	\$66,060
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$153,624	\$0	\$147,658
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Law Center

Function: Instruction	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$4,210,675	\$3,765,610	(\$445,065)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,331,844	\$1,323,523	(\$8,321)
Total Personal Services	\$0	\$5,542,519	\$5,089,133	(\$453,386)
Travel	\$0	\$25,800	\$26,000	\$200
Operating Services	\$0	\$7,285	\$7,000	(\$285)
Supplies	\$0	\$4,880	\$2,000	(\$2,880)
Total Operating Expenses	\$0	\$37,965	\$35,000	(\$2,965)
Professional Services	\$0	\$83,000	\$104,000	\$21,000
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$83,000	\$104,000	\$21,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$5,663,484	\$5,228,133	(\$435,351)
Function: Research	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$86,441	\$86,441	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$30,254	\$32,848	\$2,594
Total Personal Services	\$0	\$116,695	\$119,289	\$2,594
Travel	\$0	\$7,500	\$7,500	\$0
Operating Services	\$0	\$1,550	\$1,550	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$9,050	\$9,050	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$125,745	\$128,339	\$2,594

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: Southern University Law Center

Function: Academic Support Includes Libraries	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$864,069	\$950,088	\$86,019
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$300,040	\$373,668	\$73,628
Total Personal Services	\$0	\$1,164,109	\$1,323,756	\$159,647
Travel	\$0	\$10,200	\$10,200	\$0
Operating Services	\$0	\$103,175	\$42,525	(\$60,650)
Supplies	\$0	\$9,675	\$8,000	(\$1,675)
Total Operating Expenses	\$0	\$123,050	\$60,725	(\$62,325)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$325,000	\$325,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$325,000	\$325,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,612,159	\$1,709,481	\$97,322
Function: Student Services	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$880,763	\$852,263	(\$28,500)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$272,712	\$297,850	\$25,138
Total Personal Services	\$0	\$1,153,475	\$1,150,113	(\$3,362)
Travel	\$0	\$50,300	\$76,500	\$26,200
Operating Services	\$0	\$45,710	\$39,000	(\$6,710)
Supplies	\$0	\$15,975	\$40,000	\$24,025
Total Operating Expenses	\$0	\$111,985	\$155,500	\$43,515
Professional Services	\$0	\$3,500	\$0	(\$3,500)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$3,500	\$0	(\$3,500)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,268,960	\$1,305,613	\$36,653
Function: Institutional Support	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$1,419,945	\$961,598	(\$458,347)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$491,428	\$546,415	\$54,987
Total Personal Services	\$0	\$1,911,373	\$1,508,013	(\$403,360)
Travel	\$0	\$51,700	\$54,800	\$3,100
Operating Services	\$0	\$781,607	\$66,393	(\$715,214)
Supplies	\$0	\$81,970	\$50,000	(\$31,970)
Total Operating Expenses	\$0	\$915,277	\$171,193	(\$744,084)
Professional Services	\$0	\$171,474	\$71,000	(\$100,474)
Other Charges	\$0	\$247,817	\$264,448	\$16,631
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$419,291	\$335,448	(\$83,843)
General Acquisitions	\$0	\$25,000	\$75,000	\$50,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$75,000	\$0	(\$75,000)
Total Acquisitions and Major Repairs	\$0	\$100,000	\$75,000	(\$25,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,345,941	\$2,089,654	(\$1,256,287)

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: Southern University Law Center

Function: Scholarships And Fellowships	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$200,000	\$250,000	\$50,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$200,000	\$250,000	\$50,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$200,000	\$250,000	\$50,000
Function: Operation And Maintenance	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,370,101	\$1,370,100	(\$1)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$1,370,101	\$1,370,100	(\$1)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,370,101	\$1,370,100	(\$1)
Total E&G Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$7,461,893	\$6,616,000	(\$845,893)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$2,426,278	\$2,574,304	\$148,026
Total Personal Services	\$0	\$9,888,171	\$9,190,304	(\$697,867)
Travel	\$0	\$145,500	\$175,000	\$29,500
Operating Services	\$0	\$2,309,428	\$1,526,568	(\$782,860)
Supplies	\$0	\$112,500	\$100,000	(\$12,500)
Total Operating Expenses	\$0	\$2,567,428	\$1,801,568	(\$765,860)
Professional Services	\$0	\$257,974	\$175,000	(\$82,974)
Other Charges	\$0	\$447,817	\$514,448	\$66,631
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$705,791	\$689,448	(\$16,343)
General Acquisitions	\$0	\$25,000	\$75,000	\$50,000
Library Acquisitions	\$0	\$325,000	\$325,000	\$0
Major Repairs	\$0	\$75,000	\$0	(\$75,000)
Total Acquisitions and Major Repairs	\$0	\$425,000	\$400,000	(\$25,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$13,586,390	\$12,081,320	(\$1,505,070)

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: Southern University Law Center

Hospitals	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$112,797	\$263,431	\$150,634
Total Other Charges	\$0	\$112,797	\$263,431	\$150,634
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$112,797	\$263,431	\$150,634
Athletics	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Law Center

Other	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16	2015-16 +/- 2014-15
Salaries	\$0	\$7,461,893	\$6,616,000	(\$845,893)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$2,426,278	\$2,574,304	\$148,026
Total Personal Services	\$0	\$9,888,171	\$9,190,304	(\$697,867)
Travel	\$0	\$145,500	\$175,000	\$29,500
Operating Services	\$0	\$2,309,428	\$1,526,568	(\$782,860)
Supplies	\$0	\$112,500	\$100,000	(\$12,500)
Total Operating Expenses	\$0	\$2,567,428	\$1,801,568	(\$765,860)
Professional Services	\$0	\$257,974	\$175,000	(\$82,974)
Other Charges	\$0	\$447,817	\$514,448	\$66,631
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$112,797	\$263,431	\$150,634
Total Other Charges	\$0	\$818,588	\$952,879	\$134,291
General Acquisitions	\$0	\$25,000	\$75,000	\$50,000
Library Acquisitions	\$0	\$325,000	\$325,000	\$0
Major Repairs	\$0	\$75,000	\$0	(\$75,000)
Total Acquisitions and Major Repairs	\$0	\$425,000	\$400,000	(\$25,000)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$13,699,187	\$12,344,751	(\$1,354,436)

Total must equal BOR-1.

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Department Name: Faculty				
Function of Instruction				
Salaries		4,210,675	3,765,610	(445,065)
Other Compensation				0
Related Benefits		1,331,844	1,323,523	(8,321)
Total Personal Services	0	5,542,519	5,089,133	(453,386)
Travel		25,800	26,000	200
Operating Services		7,285	7,000	(285)
Supplies		4,880	2,000	(2,880)
Total Operating Expenditures	0	37,965	35,000	(2,965)
Professional Services		83,000	104,000	21,000
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	83,000	104,000	21,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	5,663,484	5,228,133	(435,351)
Department Name: Continging Legal Education				
Function of Public Services				
Salaries		86,441	86,441	0
Other Compensation				0
Related Benefits		30,254	32,848	2,594
Total Personal Services	0	116,695	119,289	2,594
Travel		7,500	7,500	0
Operating Services		1,550	1,550	0
Supplies			0	0
Total Operating Expenditures	0	9,050	9,050	0
Professional Services		0	0	0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	125,745	128,339	2,594
Department Name: Library and Academic Support				
Function of Library Services				
Salaries		826,537	866,109	39,572
Other Compensation				0
Related Benefits		286,904	352,100	65,196
Total Personal Services	0	1,113,441	1,218,209	104,768
Travel		5,700	5,700	0
Operating Services		100,650	40,000	(60,650)
Supplies		8,605	5,000	(3,605)
Total Operating Expenditures	0	114,955	50,700	(64,255)
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions		325,000	325,000	0
Major Repairs				0
Total Acquisitions and Major Repairs	0	325,000	325,000	0
Function Total	0	1,553,396	1,593,909	40,513
Department Name: Library and Academic Support				
Function of Academic Support				
Salaries		37,532	83,979	46,447
Other Compensation				0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Related Benefits		13,136	21,568	8,432
Total Personal Services	0	50,668	105,547	54,879
Travel		4,500	4,500	0
Operating Services		2,525	2,525	0
Supplies		1,070	3,000	1,930
Total Operating Expenditures	0	8,095	10,025	1,930
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	58,763	115,572	56,809
Department of Library and Academic Support Total				
Salaries		864,069	950,088	86,019
Other Compensation				0
Related Benefits		300,040	373,668	73,628
Total Personal Services	0	1,164,109	1,323,756	159,647
Travel		10,200	10,200	0
Operating Services		103,175	42,525	(60,650)
Supplies		9,675	8,000	(1,675)
Total Operating Expenditures	0	123,050	60,725	(62,325)
Professional Services			0	0
Other Charges			0	0
Debt Services			0	0
Interagency Transfers			0	0
Total Other Charges	0	0	0	0
General Acquisitions			0	0
Library Acquisitions		325,000	325,000	0
Major Repairs			0	0
Total Acquisitions and Major Repairs	0	325,000	325,000	0
Department Total	0	1,612,159	1,709,481	97,322
Department Name: Admissions, Recruitment, Financial Aid and Placement				
Function of Student Services				
Salaries		880,763	852,263	(28,500)
Other Compensation				0
Related Benefits		272,712	297,850	25,138
Total Personal Services	0	1,153,475	1,150,113	(3,362)
Travel		50,300	76,500	26,200
Operating Services		45,710	39,000	(6,710)
Supplies		15,975	40,000	24,025
Total Operating Expenditures	0	111,985	155,500	43,515
Professional Services		3,500		(3,500)
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	3,500	0	(3,500)
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	1,268,960	1,305,613	36,653
Department Name: Management, Administration and Support Services				
Function of Institutional Support				
Salaries		1,419,945	961,598	(458,347)
Other Compensation				0
Related Benefits		491,428	546,415	54,987
Total Personal Services	0	1,911,373	1,508,013	(403,360)
Travel		51,700	54,800	3,100
Operating Services		781,607	66,393	(715,214)
Supplies		81,970	50,000	(31,970)
Total Operating Expenditures	0	915,277	171,193	(744,084)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Professional Services		171,474	71,000	(100,474)
Other Charges		247,817	264,448	16,631
Debt Services				
Interagency Transfers				
Total Other Charges	0	419,291	335,448	(83,843)
General Acquisitions		25,000	75,000	50,000
Library Acquisitions		75,000		(75,000)
Major Repairs				0
Total Acquisitions and Major Repairs	0	100,000	75,000	(25,000)
Function Total	0	3,345,941	2,089,654	(1,256,287)
Department Name: Management, Administration and Support Services				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		200,000	250,000	50,000
Debt Services				
Interagency Transfers				
Total Other Charges	0	200,000	250,000	50,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	200,000	250,000	50,000
Department Name: Management, Administration and Support Services				
Function of OP&M				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		1,370,101	1,370,100	(1)
Supplies				0
Total Operating Expenditures	0	1,370,101	1,370,100	(1)
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	1,370,101	1,370,100	(1)
Department Name: Management, Administration and Support Services				
Function of Transfers				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers		112,797	263,431	
Total Other Charges	0	112,797	263,431	150,634
General Acquisitions				0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	112,797	263,431	150,634
Department of Management, Administration and Support Services Total				
Salaries		1,419,945	961,598	(458,347)
Other Compensation				0
Related Benefits		491,428	546,415	54,987
Total Personal Services	0	1,911,373	1,508,013	(403,360)
Travel		51,700	54,800	3,100
Operating Services		2,151,708	1,436,493	(715,215)
Supplies		81,970	50,000	(31,970)
Total Operating Expenditures	0	2,285,378	1,541,293	(744,085)
Professional Services		171,474	71,000	(100,474)
Other Charges		447,817	514,448	66,631
Debt Services		0	0	0
Interagency Transfers		112,797	263,431	150,634
Total Other Charges	0	732,088	848,879	116,791
General Acquisitions		25,000	75,000	50,000
Library Acquisitions		75,000	0	(75,000)
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	100,000	75,000	(25,000)
Function Total	0	5,028,839	3,973,185	(1,055,654)
College of Southern University Law Center Total				
Salaries	0	7,461,893	6,616,000	(845,893)
Other Compensation	0	0	0	0
Related Benefits	0	2,426,278	2,574,304	148,026
Total Personal Services	0	9,888,171	9,190,304	(697,867)
Travel	0	145,500	175,000	29,500
Operating Services	0	2,309,428	1,526,568	(782,860)
Supplies	0	112,500	100,000	(12,500)
Total Operating Expenditures	0	2,567,428	1,801,568	(765,860)
Professional Services	0	257,974	175,000	(82,974)
Other Charges	0	447,817	514,448	66,631
Debt Services	0	0	0	0
Interagency Transfers	0	112,797	263,431	150,634
Total Other Charges	0	818,588	952,879	134,291
General Acquisitions	0	25,000	75,000	50,000
Library Acquisitions	0	400,000	325,000	(75,000)
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	425,000	400,000	(25,000)
College Total	0	13,699,187	12,344,751	(1,354,436)
Grand Total				
Salaries	0	7,461,893	6,616,000	(845,893)
Other Compensation	0	0	0	0
Related Benefits	0	2,426,278	2,574,304	148,026
Total Personal Services	0	9,888,171	9,190,304	(697,867)
Travel	0	145,500	175,000	29,500
Operating Services	0	2,309,428	1,526,568	(782,860)
Supplies	0	112,500	100,000	(12,500)
Total Operating Expenditures	0	2,567,428	1,801,568	(765,860)
Professional Services	0	257,974	175,000	(82,974)
Other Charges	0	447,817	514,448	66,631
Debt Services	0	0	0	0
Interagency Transfers	0	112,797	263,431	150,634
Total Other Charges	0	818,588	952,879	134,291
General Acquisitions	0	25,000	75,000	50,000
Library Acquisitions	0	400,000	325,000	(75,000)
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	425,000	400,000	(25,000)
Grand Total	0	13,699,187	12,344,751	(1,354,436)

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2014-15	Number Awarded		Avg. Value Per Year	Budg. 2015-16
				In-State	Out of State		
Academic	29		\$209,128	19	11		\$231,000
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	29	\$7,211	209,128	19	11	\$7,700	231,000

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2014-15	Number Awarded		Avg. Value Per Year	Budg. 2015-16
				In-State	Out of State		
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)	1		\$8,492	10			\$19,000
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	1	8492	8492	10	0	\$1,900	19,000
Total Fee Exemptions	30	\$7,254	217,620	29	11	\$6,250	250,000
Total Scholarships and Fee Exemptions							

Board of Regents

Form BOR-6

Institution:

Southern University Law Center**Schedule of Professional Services**

DESCRIPTION	Actual 2014-15	Budgeted 2014-15	Budgeted 2015-16
Accounting & Auditing	\$0	\$85,474	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$172,500	\$175,000
Total Professional Services	\$0	\$257,974	\$175,000

Board of Regents

Form BOR-7

Institution: Southern University Law Center

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/14	\$37,229
Revenues in FY 2014-15	\$20,000
Total Revenues Available for FY 2014-15	57,229
Less Funds Expended in FY 2014-15	
Projected Revenue Available for FY 2015-16	11,500
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	68,729
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/14	
Revenues in FY 2014-15	
Total Revenues Available for FY 2014-15	0
Less Funds Expended in FY 2014-15	
Projected Revenue Available for FY 2015-16	
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/14	\$474,129
Revenues in FY 2014-15	\$78,798
Total Revenues Available for FY 2014-15	552,927
Less Funds Expended in FY 2014-15	253,491
Projected Revenue Available for FY 2015-16	66,060
Less Previous Commitments	
Estimated Amount Available for FY 2015-16 Projects & Operations	365,496
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Multi-Media and Classroom Technology Upgrade	\$300,000
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Report on Special Funds

IV. Surplus Funds - RS 17:3386		Estimated Revenues
Fund Balance 6/30/14		\$335,213
Revenues in FY 2014-15		\$1,989,272
Total Revenues Available for FY 2014-15		2,324,485
Less Funds Expended in FY 2014-15		405,317
Projected Revenue Available for FY 2015-16		
Less Previous Commitments		56,320
Estimated Amount Available for FY 2015-16 Projects & Operations		1,862,849
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Parking Lot		\$190,000
2. Building Repair-Roof		\$1,300,000
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
V. Building Use Fee - Act 426 of 2013 Regular Session		Estimated Revenues
Fund Balance 6/30/14		
Revenues in FY 2014-15		\$61,582
Total Revenues Available for FY 2014-15		41,582
Less Funds Expended in FY 2014-15		
Projected Revenue Available for FY 2015-16		41,348
Less Previous Commitments		
Estimated Amount Available for FY 2015-16 Projects & Operations		82,930
Name & Brief Description of Anticipated Projects		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		

Board of Regents
Form BOR-8

Institution: Southern University Law Center

Auxiliary Enterprise Operations

	Cafeterias 2014-15	Cafeterias 2015-16	Post Office 2014-15	Post Office 2015-16	Married Student Housing 2014-15	Married Student Housing 2015-16	Bookstore 2014-15	Bookstore 2015-16
Revenues								
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

NOTE: Employees are reported on the BOR-9.

**Board of Regents
Form BOR-8**

Institution: Southern University Law Center

Auxiliary Enterprise Operations

	Student Center 2014-15	Student Center 2015-16	Total Dormitories 2014-15	Total Dormitories 2015-16	Other 2014-15	Other 2015-16	Other 2014-15	Other 2015-16
Revenues								
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

Board of Regents

Form BOR-8

Institution: Southern University Law Center

Auxiliary Enterprise Operations

	Other 2014-15	Other 2015-16	Other 2014-15	Other 2015-16	Other 2014-15	Other 2015-16	Grand Total 2014-15	Grand Total 2015-16
Revenues							0	0
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

NOTE: Use continuation sheet if necessary to report the Other entities comprising auxiliary operations.

**Board of Regents
Form BOR-10
Summary Request for Budgeted Positions**

Institution: Southern University Law Center

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	10	10	1,383,667	525,795		
Associate Professor	9	9	846,311	321,597	489,060	208,463
Assistant Professor	6	6	526,535	200,083		
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	4	4	262,534	99,763		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	25	25	2,127,586	722,103	613,247	210,424
Classified Employees	22	22	750,339	360,163		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	76	76	5,896,972	2,229,504	1,102,307	418,887
Full-Time Funded Vacant Positions	5	5	277,082	113,179		
Pay Plan Reserves Total				175,000		
Total Full Time Funded Positions	81	81	6,174,053	2,517,684	1,102,307	418,887
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	24	8	216,000	27,432		
Other Unclassified	55	17	225,947	29,188		
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	79	25	441,947	56,620	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total				56,620	0	0
Total Part-Time Funded Positions	79	25	441,947	56,620	0	0
Grand Total Funded Positions	160	106	6,616,000	2,574,304	1,102,307	418,887

Note: Total amount in the Operating Budget Salary column should equal total salaries on the BOR-1 and BOR-4, and BOR-4a.
Total amount in the Operating Budget Benefits column should equal total related benefits on the BOR-1, BOR-4, and BOR-4a.

Board of Regents
 Form BOR-12
 Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2007	Dodge	Durango	1DBKD38P571543508	203375	1/2/2007	154,000	20,169	Law Center
2000	Dodge	Durango	1B4HR28YXVF253732	162288	4/11/2000	137,088	2,236	Law Center

Boats and Airplanes

Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use	

Cost Recovery - Revenue Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2014-2015 PRIOR YEAR ACTUAL REVENUE	FY 2015-2016 EXISTING OPERATING BUDGET REVENUE	FY 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees			\$6,833,658	\$7,591,061	\$13,202	1-1
Non-Resident Fees			\$1,192,700	\$1,386,200	\$11,552	1-2
Academic Excellence Fees						1-3
Operational Fee			\$130,581	\$125,589	\$218	2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
Administrative and Service Fee			\$50,000	\$50,000		6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$8,206,939	\$9,152,850		

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.
In response to Act 1001 of the 2010 Regular Legislative Session.

OPERATING BUDGET FEE EXPENDITURES	FY 2014-2015			FY 2015-2016			FY 2016-2017		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$3,731,177	\$651,213	\$98,598	\$4,076,400	\$744,389	\$94,291
Other Compensation									
Related Benefits				\$1,216,391	\$212,301	\$32,143	\$1,586,532	\$289,716	\$36,698
TOTAL SALARIES	\$0	\$0	\$0	\$4,947,568	\$863,514	\$130,741	\$5,662,932	\$1,034,105	\$130,989
OPERATING EXPENSES:									
Travel				\$75,170	\$13,120	\$1,986	\$106,275	\$19,407	\$2,458
Operating Services				\$1,120,720	\$195,603	\$29,615	\$948,882	\$173,275	\$21,948
Supplies				\$54,689	\$9,542	\$1,445	\$60,728	\$11,090	\$1,405
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$1,250,559	\$218,265	\$33,046	\$1,115,885	\$203,772	\$25,811
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$129,840	\$22,661	\$3,431	\$106,275	\$19,407	\$2,458
OTHER CHARGES:									
Other Charges				\$218,677	\$38,167	\$5,779	\$288,460	\$52,676	\$6,673
Debt Service									
Interagency Transfers				\$68,337	\$11,927	\$1,806	\$174,594	\$31,883	\$4,039
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$287,014	\$50,094	\$7,585	\$463,054	\$84,559	\$10,712
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$177,675	\$31,010	\$4,695	\$45,546	\$8,317	\$1,054
Major Repairs				\$41,002	\$7,156	\$1,083	\$197,368	\$36,041	\$4,565
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$218,677	\$38,166	\$5,778	\$242,914	\$44,358	\$5,619
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$6,833,658	\$1,192,700	\$180,581	\$7,591,080	\$1,386,201	\$175,589

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13. Expenditures should include all expenses related to the fee, both direct and indirect.

Cost Recovery - Recommendation on apportionment of funding between the State and the User Group

OPERATING BUDGET FEE NAME	FY 2016-2017 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2016-2017 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$7,591,061	100%	
Non-Resident Fees	\$1,386,200	100%	
Academic Excellence Fees			
Operational Fee	\$125,589	100%	
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
Administrative and Service Fees	\$50,000	100%	
List			
List			
List			
List			
List			
List			
	\$9,152,850	100%	\$0

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately.

