# **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	
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The accompanying forms, statements, and explanations, comprised of <u>28</u> pages, numbered <u>1</u> to <u>28</u>, have been approved by me. I herby 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

Dr. Ray Belton
Name

President/Chancellor

Revenue/Expenditure Data

Revenue/Expenditure	Actual	Budgeted	Budgated	Over/(Under)	%
	2014-2015	2014-2015	2015-2016	Budgeted 2014	Change
tevenues By Source:	2014-2015	2014-2015	2013-2016	15	Change
State Funds:	1			}	
General Fund Direct	so	\$5,282,427	\$2,150,851	(\$3,131,576)	(59.28
General Fund - Restoration Amount	\$0	80	\$0	\$0	0.0
Statutory Dedicated:	\$0	\$209,821	\$1,986,961	\$1,777,140	846.9
Higher Education Initiatives Fund	30	50	81,774,249	\$1,774,249	100.0
Support Education in Louisiana First (SELF)	\$0	\$209,621	\$212,712	\$2,891	1.3
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.0
Calcasiau Parish Fund	\$0 \$0	\$0 \$0		\$0 \$0	0.0
Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0 \$0	\$0	\$0	0.0
Southern University Agricultural Program Fund	\$0	\$0	\$0	- šo	0.0
Equine Fund	\$0	\$0	\$0	\$0	0.0
Fireman Training Fund	\$0	80	\$0	\$0	0.0
Two Percent Fire Insurance Fund	50	\$0	\$0	\$0	0.0
Health Excallence Fund	\$0	\$0	\$0	\$0	0.0
Le. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.0
Proprietary School Fund	30	\$0	\$0	\$0	0.0
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.0
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.0
Orteans Excellence Fund	\$0	\$0	\$0	\$0	0.0
TOPS Fund	\$0	\$0	<u>\$0</u>	\$0	0.0
Medical & Allied Health Scholarship & Loan Fund	SO SO	\$0	\$0	\$0	0.0
Overcollections Fund	\$0	\$0	\$0	\$0	0,0
Funds Due From Management Board or Regents: Other	\$0	\$0	so	şo İ	0.6
Funds Due to Institutions:		40	40	**	
Other	\$0	so	\$0	\$0	0.0
Other					
Total State Funds	\$0	\$5,492,248	\$4,137,812	(\$1,354,436)	{24.6
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.0
Interagency Transfers	80	\$0	\$0	\$0	0.0
Self Generated Funds	\$0	\$0	\$0	80	0.0
Federal Funds	\$0	\$0		\$0	0.0
Interim Emergency Board	\$0	\$0	\$0_	\$0	0.0
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.0
nteragency Transfers	\$0	\$0	\$0	\$0	0.0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.0
Soif Generated Funds	\$0	\$8,206,939	\$8,208,939	\$0	0.0
ederal Funds	\$0	\$0	\$0	\$0	0.0
interim Emergency Board	\$o	\$0	\$0	\$0	0.0
Total Revenues		\$13,699,187	\$12,344,751	(\$1,354,436)	(9.8
Expenditures by Function:					
Instruction	\$o	\$5,663,484	\$5,228,133	(\$435,351)	(7-6
Research	\$0	\$0	\$0	SO	0.0
Public Service	\$0	\$125,745	\$128,339	\$2,594	2.0
Academic Support**	\$0	\$1,612,159	\$1,709,481	\$97,322	6.6
Student Services	\$0	\$1,268,960	\$1,305,613	\$36,653	2.8
Institutional Services	- 80	\$3,345,941	\$2,089,654	(\$1,256,287)	(37.5
Scholarships/Fellowships	\$0	\$200,000	\$250,000	\$50,000	25.6
Plant Operations/Maintenance	\$0	\$1,370,101	\$1,370,100	(\$1)	(0.0
Total E&G Expenditures	\$0	\$13,5B6,390	\$12,081,320	(\$1,505,070)	(11.0
Hospital	\$0	\$0	\$0	\$0 \$150.634	133.
Transfers out of agency Athletics	\$0 \$0	\$112,797 \$0	\$263,431 \$0	\$130,834	0.
Other	\$0	\$0	\$0	50	0.
otal Expenditures	\$0	\$13,689,187	\$12,344,751	(\$1,354,436)	(9.6
Expenditures by Object:					
Salaries	\$0	\$7,461,893	\$6,616,000	(\$845,893)	(11.3
Other Compensation	- \$0	\$0	\$0 50 F74 304	\$0	0. 6.
Related Benefits	\$0 \$0	\$2,426,278 \$9,888,171	\$2,574,304 \$9,190,304	\$148,026 (\$697,867)	(7.0
Total Personal Services	\$0 \$0	\$9,688,171	\$9,190,304	\$29,500	20.
Travel Operating Services	\$0	\$2,309,428	\$1,526,568	(\$782.860)	(33.9
Supplies	\$0	\$112,500	\$100,000	(\$12,500)	(11.1
otal Operating Expenses	\$0	\$2,567,428	\$1,801,568	(\$765,860)	(29.8
Professional Services	\$0	\$257,974	\$175,000	(\$82,974)	(32 1
Other Charges	so i	\$447,817	\$514,448	\$66,631	14.
Debt Services	\$0	\$0	80	\$0	0.
Interagency Transfers	80	\$112,797	\$263,431	\$150,634	133.
otal Other Charges	\$0	\$810,588	\$852,879	\$134,291	16.
	\$0	\$25,000	\$75,000	\$50,000	200.
General Acquisitions		2000 000	\$325,000	\$0	0.
Library Acquisitions	\$0	\$325,000			
Library Acquisitions Major Repairs	\$0	\$75,000	\$0	(\$75,000)	(100.0
Library Acquisitions					(100.0 (5.8 <b>0</b> .

<sup>\*</sup>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.

Institution: Southern University Law Center

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	OVER /UNDER 2014-15
	2014-15	2014-15	2015-10	2014-10
nteragency Transfers:		60	\$0	\$0
Medicaid	\$0	\$0	\$0 \$0	\$0
Uncompensated Care	\$0	\$0		\$0 \$0
Hospital Contracts	\$0	\$0	\$0	\$0 \$0
Lab School	\$0	\$0	\$0	
Other Total	\$0	\$0	\$0	\$0 \$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0 \$0
Non-Recurring Self-Generated Carry Forward	\$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	<u> </u>	\$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	
Athletics Other than Student Fees	\$0_	\$0	\$0	
Other Self-Generated Funds	\$0	\$50,000	\$50,000	\$0
Total Self-Generated Funds	\$0	<u>\$8,20</u> 6,93 <u>9</u>	\$8,206,939	\$0
Federal Funds:				
Federal Program Admin.	\$0_	\$0	\$0	
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	<u>\$0</u>	\$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

2

Total Student Fees:

Endowment income

Federal Funds:

Medicare

Pell

Other

Total Revenues

Grants:

Physician Practice Plans

State Grants and Contracts

Hospital - Commercial/Self-Pay

Sales and Services of Educational Activities

Organized Activities Related to Instruction

Athletics Other than Student Fees

Auxiliaries (Excluding Athletics)

Gifts, Grants, and Contracts

Other Self-Generated Funds

Total Self-Generated Funds

Federal Program Admin.

Total Federal Funds

Interim Emergency Board

institution: Southern University Law Center

Revenue Sources - Unrestricted & Restricted BUDGETED 2015-2016 BUDGETED 2014-2015 % OF % OF % OF TOTAL % OF % OF % OF TOTAL TOTAL REVENUE REVENUE UNRESTRECTED TOTAL RESTRICTED\_\_\_TOTAL TOTAL UNRESTRICTED TOTAL RESTRICTED TOTAL Source: State Funds: 85,282,427 100.00% 0.00% 85,282,427 38.139 \$2,150,851 100.00% \$0 0.00% \$2,150,851 17.22% General Fund Direct 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% General Fund - Restoration Amount \$209,821 0.00% 3209,621 1.51% \$1,986,981 100.00% 80 0.00% \$1,986,961 15.91% 100.00% Statutory Dedicated 0.00% 31,774,249 100.00% 0.00% \$1,774,248 14.20% 0.00% \$0 0.00% Higher Education Initiative Fund 100 00% 20 \$212,712 Support Education in Louisiana First (SELF) \$209,821 100.00% 0.00% \$209.621 1.51% \$212,712 D 00% 1.70% 0.00% 0.00% Tobacco Tax Health Care Fund \$0 \$0 0.00% 0.00% \$0 0.00% 20 0.00% 0.00% 0.00% 0.00% \$0 0.00% 0.00% 0.00% Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund 0.00% 0.00% 50 0.009 \$0 0.00% \$0 0.00% 0.00% 30 **\$**0 0,00% 0.00% 0.00% 30 0.00% 0.00% Pari-Mutiel Live Racing Facility Garning Control Fund \$0 0.00% 30 0.00% 0.00% 20 0.00% 0.00% Southern University Agricultural Program Fund 0.00% 80 0.00% 30 0.00% 0.00% 80 0.00% 80 0.00% \$0 0.00% 90 0.00% 30 Equine Fund 0.00% \$0 0.00% 0.009 \$0 0.00% \$0 0.00% 0.00% \$0 Fireman Training Fund 0.00% \$0 0.00% 30 0.00% \$0 0.00% 20 0.00% Two Percent Fire Insurance Fund 80 0.00% 20 0.00% 0.00% 0.00% 0.00% 80 0.00% Health Excellence Fund 80 0.00% **30** i 0.00% La. Educational Quality Support Fund (LEQSF) 80 0,00% 30 30 0.00% 30 0.00% 30 0.00% \$11 0.00% 80 0.00% \$0 0.00% \$0 0.00% 0.00% \$0 0.00% 20 0.00% Proprietary School Fund 0.009 0.00% 0.00% \$0 0.00% 20 0,00% 20 0.00% Workforce Rapid Response 0.00% 0.00% 0.009 0.00% 0.00% 0.00% \$0 Rockefeller Scholarship Fund \$0 \$0 0.00% 0.00% 0.00% 0.009 0.00% 80 0.00% Orleans Excellence Fund 30 0,00% 30 0.00% ŝû 0.00% 50 0.00% \$0 0.00% 20 0.00% **TOPS Fund** 0.00% \$0 0.009 **SO** 0.00% \$0 0.00% \$0 0.00% Medical & Allied Health Scholarship & Loan Fund 30 0,00% **60**, 0.00% \$0 0.00% 0.00% 0.00% 80 0.00% Overcollections Fund Funds Due From Management Board or Regents: 80 0.00% \$0 0.00% \$0 0.00% 80 0.00% 30 0.00% **\$0** 0.00% Funds Due to Institutions: 0.009 0.00% 50 0.00% 0.00% \$0 \$0 0.00% 90 0.00% 80 Other 0.00% 0.00% Other 33,12% 39.659 84,137,812 100.00% \$0 0.00% \$4,137,812 \$5,492,248 100,00% \$5,492,248 Total State Funds nteragency Transfers: 80 0.00% 0.00% 0.00% 20 0.00% 0.00% 0.00% Medicald 0.00% 0.00% \$0 0.00% 80 0.00% 50 0.00% 80 0.00% Uncompensated Care 30 0.00% 80 0.00% 80 0.00% 0.00% Hospital Contracts 0.00% 0.00% \_ 0.00% 0.00% 0.00% 60 0.00% \$0 0.00% Lab School 30 0.00% 0.00% \$0 0,00% 0.00% 0.00% ŞD 0.00% 80 0.00% 0 00% D.003 0.00% 10 0.00% 80 0.00% **Total Other Interagency Transfers** 0.00% \$0 0.00% 0.00% Non-Recurring Self Generated Carry Forward \$0 0.00% 0.00% 0.001 \$0 0.00% Student Fees: 49.33% \$6,833,658 100.00% 0.00% \$6,833,658 54.70% 0.00% \$6,833,658 \$6,833,658 100.00% General Registration Fees: SD 100.00% 0.00% \$1,192,700 8.619 51,192,700 100.00% 0.00% \$1,192,700 9.55% Non-Resident Fees: \$1,192,700 80 0.00% 0.00% 0.00% Academic Excallence Fee 0.00% \$0 0.00% 0.009 \$130,581 100.00% 0.00% S130.581 0.949 \$130,581 100 00% 80 0.00% 8130,581 1.05% Operational Fee: 0.00% 0.00% 0.00% \$0 0.00% 0.00% 0.00% Student Athletic Fees 80 8153,624 100.00% \$153,624 1.119 0.00% \$147,658 00.00% \$147,658 1.18% Other Total 0 00% \$8,310,563 \$147,658

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\$153,624

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

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\$8,206,939

\$13,699,187

			ACTUAL 2014	1-2015			BUDGETED 2015-2016					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL REVENUE	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTA
ource:						i			ı İ.	į		I
ate Funds:	<b>\$0</b>	0.00%	\$0	0.00%	\$6	0.00%	\$2,150,851	100.00%	\$0_	0.00%	\$2,150,851	17.2
General Fund Direct General Fund - Restoration Amount	- \$0;-	0.00%	\$0	0.00%	\$1		\$0_	0.00%		0.00%	\$0	0.0
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$4		\$1,986,961	100.00% 100.00%		0.00% 0.00%	\$1,986,961 \$1,774,249	100.0 14.2
Higher Education Initiative Fund		0.00%		0.0 <u>0%</u> 0.00%			\$1,774,24 <u>9</u> \$212,712	100,00%	<del></del>	0.00%	\$212,712	
Support Education in Louisiana First (SELF)		0.00% 0.00%	\$0 \$0	0.00%	\$(		\$0	0.00%		0.00%	\$0	
Tobacco Tax Health Care Fund	\$0	0.00%	- \$0	0.00%	\$4		\$0	0.00%		0.00%	\$0	
Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund	- <b>\$</b> 0	0.00%		0.00%	\$4		\$0	0.00%		0.00%		
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0_	0.00%	\$0	0.00%				0.00%		0.00%	\$0 \$0	•
Southern University Agricultural Program Fund		0.00%	\$0	0.00%		·* — · · · —	\$0	0.00%	\$0 \$0	0.00%	\$0	
Equine Fund	\$0	0.00%	\$0 \$0	0.00%	<u>\$</u>	0.00%	\$0	0,0 <u>0%</u>		0.00%	\$0	
Fireman Training Fund	\$0	0.00%		0.00%	<u>s</u>		\$0	0.00%		0.00%	\$0	
Two Percent Fire Insurance Fund	+ \$0;	0.00%	\$0	0.00%			\$0	0.00%		0.00%	\$0	
Health Excellence Fund  La. Educational Quality Support Fund (LEQSF)		0.00%	\$0_	0.00%	\$		\$0	0.00%		0.00%		
Proprietary School Fund	\$0	0.00%	\$0	0.00%			\$0 L	0.00%		0.00%	\$0	
Worldorce Rapid Response	\$0	0.00%	\$0	0.00%	<u></u>		<u>\$0</u>	0.00%		0.00%	\$0 \$0	
Rockefeller Scholarship Fund	¥0_	0.00%		0.00%	\$		\$0.'\$0.'	0.00%		0.00%	\$0	
Orleans Excellence Fund		0.00%		0.00%	· · · · · · · · · · · · · · · · · ·			0.00%		0.00%	\$0	
TOPS Fund		<u>0.00%</u> 0.00%	\$0	0.00%	<u>.</u>		\$0	0.00%		0.00%	\$0	0.0
Medical & Affied Health Scholarship & Loan Fund	· ··· \$0	0.00%	- so	0.00%	\$	.,	\$0	0.00%	\$0	0.00%	\$0	0.0
Overcollections Fund Funds Due From Management Board or Regents:	+ <del>**</del>		<u> </u>			T	T		ļ.,		- · <del>-</del>	· — .
Other	\$0	0.00%	\$0	0.00%	\$	0.00%		0.00%		0.00%	\$0	); <u>0.0</u>
Funds Due to Institutions:	1		<del></del>				—- <del> </del>		<b>\$0</b>	0.00%	SC	0.0
Other		0.00%	, <b> \$0_</b> _	0.00%	<u>-</u>		<b>80</b> _	0.00%	· — «	0.00 70		
Other (List)			so	0.00%	· ——· §		\$4,137,812	100.00%	\$0	0,00%	\$4,137,812	
otal State Funds		0.00%	<del> </del> <del>30</del>		<del></del>	<u> </u>			<del></del>			
teragency Transfers:	\$0:	0.00%	so	0.00%	s	0.00%	\$0_	0.00%		0.00%	80	
Medicaid Uncompensated Care	\$0	0.00%	\$0	0.00%	\$	0.00%		0.00%		0.00%		
Hospital Contracts	\$0	0.00%		0.00%	<u></u>			0.00%		0.00%		<del>-</del>
Lab School	\$0	0.00%	so	0.00%		0.00%		0.00%		0.00%	<u>.</u> \$0	
Other Total		0.00%		0.00%	<u>\$</u>	0 <u>0.00%</u> 0 0.00%		0.00%		0.00%	:	
otal Other Interagency Transfers	50	0.00%		0.00%		0.00%		0.00%		0.00%		
on-Recurring Self-Generated Carry Forward	<u></u> \$0↓	0.00%		0.00%		<u> </u>	4· ·					7
Student Fees: General Registration Fees:	l so	0,00%	. so	0.00%		0.00%		100.00%		0.00%	\$6,833,658	
Non-Resident Fees:	\$0	0.00%		0.00%		0.00%		100,00%		0.00%	\$1,192,700	
Academic Excellence Fee:	\$0	0.00%		0.00%		0.00%		0.00%		0.00%	<u>\$0</u>	) 0.0 1 i
Operational Fee:	\$0	0.00%		0.00%		0.00%		100.00%		0.00% 0.00%	\$130,581 \$6	
Student Athletic Fees		0.00%		0.00%		900.00 900.00		0.009		100.00%	\$147,658	
Other Total		0.00%		0.00%		0.00%		98.229		1.78%	\$8,304,597	
Total Student Fees:	— — so	0.00%	<del></del>	0.00%		0.00%		0.00%	\$0	0.00%	\$60	
Hospital - Commercial/Self-Pay Physician Practice Plans	\$0	0.009		0.00%		0.00%	6 <b>\$</b> 0	_0.00%		0.00%		
Sales and Services of Educational Activities	\$0	0.009	\$0	0.00%		0.009		0.009		0.00%		C 0.0
State Grants and Contracts	\$0.	0.009		0.00%		0.009		0.009		0,00%		
Organized Activities Related to Instruction	\$0.	0.009		0.00%		<u>:0                                    </u>		0.009 0.009	<del></del>	0.00%		
Athletics Other than Student Fees		0.009		0.00%		60 0.0 <u>0</u> 9 60 0. <u>009</u>		0.007		0.00%	\$6	
Auxiliaries (Excluding Athletics)		0.009		0.00%		50 0.009		0,007		0.00%	\$	
Endowment income		0.009		0.00%		0.009		0.009		0.00%	\$(	_,
Gifts, Grants, and Contracts Other Self-Generated Funds	****			0.00%		0.009	\$50,000	100.009		0.00%	\$50 <u>,000</u>	0
otal Self-Generated Funds	\$0					0.009	<b>\$8,206,939</b>	98.239	6 \$147,6 <u>58</u>	1.77%	\$8,354,59	7 - 66.
ederal Funds:							,	0.000		0.00%	\$	0.
Federal Program Admin.	\$0			0.00%		<u> 0.003</u>		<u>0.009</u> 0.009				
Medicare	\$0,	0.009	6	0.00%	. — ;	<del>5</del> 0 0.009	"	0.007	"† — <del>"</del>	<u> </u>	· <b>-*</b>	Y.
Grants:	\$0	0.009	£ \$0	0.00%	•	0.009	so so	0.009	6 90	0.00%		0 0
Pell	so					0.009		0.009		0.00%		00.
Other Total Federal Funds	- \$0					0.00		0.009	<u>6</u> 50	0.00%		
I otal Federal Funds	\$0			0.00%	;	0.00	% \$ <u>0</u>	0,002				
Total Revenues	50			0.00%		0.00	\$12,344,751	98.829	6 \$147,658	1.18%	\$12,492,40	9 100.

Southern University Law Center

	ACTUAL 20	TUAL 2014-2015 BUDGETE		2014-2015	BUDGETED 2015-2016		
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
State Funds:							
Other (List):							
1.							
2.							
3.					<u> </u>		
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers:			<del>                                     </del>		<u> </u>		
Hospital Contracts (List):			<del> </del>				
1.		<del> </del>					
2.		·					
3.		-	·		l		
Total Hospital Contracts:	\$0	\$0	SO SO	\$0	\$0	\$0	
Other (List):		<u> </u>	1	T			
1,			<del></del>				
2.			† <del></del>				
3.		<u> </u>					
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0	
Chi.J 4 Food				<u> </u>			
Student Fees: Academic Enhancement Fee	\$0	\$0	\$0	\$30,000	\$0	\$28,750	
Building Use Fee	\$0		\$0				
Building Use Fee - Act 426							
Student Services Fee	\$0					\$0	
Technology Fee	\$0						
Energy Surcharge	\$0					\$0	
University Self-Assessed Fees	\$0				\$0		
Student Self-Assessed Fees	\$0						
Student Athletic Fees	\$0					\$0	
All Other Mandated Fees (List)					<u> </u>	<u> </u>	
1.							
2.				l		<u> </u>	
3.							
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0	
All Other Student Fees (List)			<u> </u>				
1,			<u></u>	<u> </u>			
2.							
3.					<del></del>		
Total All Other Student Fees	\$0	\$0		\$0	\$0	\$0	
Total Other Student Fees	\$0	\$0	\$0	\$153,624	\$0	\$147,658	
Other Self-Generated Funds			<del>                                       </del>				
1.		<del>                                     </del>	<u> </u>				
2.		<del></del>					
3.							
Total Other Self-Generated Funds	\$0	\$(	\$0	\$0	\$0	\$0	
Fadant funda		<del> </del>	<del></del>	<del> </del>	<del>                                     </del>		
Federal Funds:		+	<del> </del>		<del>                                     </del>		
Grants:		+		<del>                                     </del>	<u> </u>		
Other	<del></del>	<del>                                     </del>	<del>                                     </del>		1		
		<del></del>	<del></del>		<u> </u>		
2,		<del> </del>		<del></del>			
3. Total Other Federal Grants	\$(	\$(	5 \$(	\$(	\$(	\$0	

Southern University Law Center

Form BOR-4	l.	nstitution:	Southern University La	aw Center
Summary of Functional Costs				
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 Tranfers	\$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 \$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	#5,663,464 Budgeted 2014-15	#5,226,133 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	\$0 \$0
	\$0	\$0 \$0	\$0	\$0 \$0
Supplies	\$0	\$0 \$0	\$0	\$0
Total Operating Expenses	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Professional Services	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Other Charges		\$0 \$0	\$0 \$0	\$0 \$0
Debt Services	\$0			\$0 \$0
Interagency Tranfers	\$0	\$0	\$0 \$0	\$0
Total Other Charges	\$0	\$0		\$0 \$0
General Acquisitions	\$0	\$0	\$0	\$0 \$0
Library Acquisitions	\$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	Actuai	Budgeted	Budgeted	2015-16 +/-
	2014-15	2014-15	2015-16	2014-15
Salaries	\$0	\$86,441	\$86,441	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$30,254	\$32,848	<u>\$2,594</u>
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 Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0 \$0	\$0	\$0
	\$0	\$0 \$0	\$0	\$0 \$0
Library Acquisitions	\$0	\$0 \$0	\$0	\$0 \$0
Major Repairs	\$0	\$0 \$0	\$0	\$0
Total Acquisitions and Major Repairs Unallotted	\$0	\$0 \$0	\$0	<del>\$0</del>
			<del></del>	
Function Total	\$0	\$1 <u>25,7</u> 45	\$128,339	\$2,594

Southern University Law Center

**Summary of Functional Costs** Function: Academic Support Actual **Budgeted Budgeted** 2015-16 +/-Includes Libraries 2014-15 2014-15 2015-16 2014-15 \$950,088 \$864,069 \$86,019 Salaries \$0 Other Compensation \$0 \$0 \$0 \$0 \$73,628 \$300.040 \$373,668 **Related Benefits** \$0 \$1,323,756 \$159,647 Total Personal Services \$0 \$1,164,109 \$0 \$10,200 \$10,200 \$0 Travel (\$60,650)\$0 \$103,175 \$42,525 Operating Services \$0 \$8,000 (\$1,675)\$9,675 Supplies (\$62,325) \$0 \$123,050 \$60,725 Total Operating Expenses \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 **Debt Services** \$0 **\$**0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 Total Other Charges \$0 \$0 \$0 \$0 \$0 \$0 General Acquisitions \$325,000 \$325,000 \$0 **Library Acquisitions** \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$325,000 \$325,000 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted \$97,322 \$1,709,481 \$0 \$1,612,159 **Function Total** Budgeted 2015-16 +/-Function: Student Services **Actual Budgeted** 2014-15 2015-16 2014-15 2014-15 \$852,263 **\$**0 \$880,763 (\$28,500)Salaries \$0 \$0 \$0 \$0 Other Compensation \$25,138 \$272,712 \$297,850 \$0 **Related Benefits** (\$3.362)Total Personal Services \$0 \$1,153,475 \$1,150,113 \$26,200 \$76,500 \$0 \$50,300 Travel (\$6,710)\$39,000 \$0 \$45.710 **Operating Services** \$40,000 \$24,025 \$0 \$15,975 Supplies \$43,515 \$0 \$111,985 \$155,500 Total Operating Expenses \$3,500 \$0 (\$3,500)\$0 **Professional Services** \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 Interagency Tranfers \$0 (\$3,500)\$3,500 **Total Other Charges** \$0 \$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 \$36,653 \$0 \$1,268,960 \$1,305,613 Function Total Budaeted 2015-16 +/-**Budgeted** Function: Institutional Support Actual 2014-15 2015-16 2014-15 2014-15 (\$458,347)\$1,419,945 \$961,598 \$0 Salaries \$0 \$0 \$0 \$0 Other Compensation \$54,987 \$491,428 \$546,415 \$0 **Related Benefits** (\$403,360) \$0 \$1,911,373 \$1,508,013 Total Personal Services \$3,100 \$0 \$51,700 \$54,800 Travel (\$715,214)\$66,393 \$0 \$781,607 **Operating Services** (\$31,970)\$50,000 \$81,970 \$0 **Supplies** (\$744,084) \$171,193 \$0 \$915,277 Total Operating Expenses \$71,000 (\$100,474) \$0 \$171,474 Professional Services \$16,631 \$247,817 \$264,448 \$0 Other Charges \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 Interagency Tranfers \$335,448 (\$83,843) \$419,291 \$0 **Total Other Charges** \$50,000 \$25,000 \$75,000 \$0 **General Acquisitions** \$0 \$0 SO. \$0 **Library Acquisitions** (\$75,000)\$75,000 \$0 \$0 Major Repairs (\$25,000) \$75,000 \$100,000 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted (\$1,256,287) \$2,089,654 \$0 \$3,345,941 Function Total

Southern University Law Center

		Institution:	Southern University Law Center			
Summary of Functional Costs	<del></del> .	<u> </u>				
Function: Scholarships	Actual	Budgeted	Budgeted	2015-16 +/-		
And Fellowships	2014-15	2014-15	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 Tranfers	\$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 \$0		
Unallotted	\$0	\$0	\$0	\$0 \$0		
Function Total	\$0	\$200,000	\$250,000	\$50,000		
	1		1			
Function: Operation	Actual	Budgeted	Budgeted	2015-16 +/-		
And Maintenance Salaries	2014-15 \$0	<b>2014-15</b> \$0	<b>2015-16</b>	<b>2014-15</b> \$0		
Other Compensation	\$0	\$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 Tranfers	\$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	<del>(\$1</del>		
Total E&G Expenditures	Actual	Budgeted	Budgeted	2015-16 +/-		
Total Lag Experiences	2014-15	2014-15	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		(\$697,867		
Travel	\$0		\$175,000	\$29,500		
	\$0	\$145,500		(\$782,860		
Operating Services		\$2,309,428	\$1,526,568 \$100,000			
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		(\$82,974		
Other Charges	\$0	\$447,817	\$514,448	\$66,631		
Debt Services	\$0	\$0	\$0	\$0		
Interagency Tranfers	\$0	\$0	\$0	\$0		
Total Other Charges	\$0	<b>\$705,791</b>	\$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		
Chanotted	\$0	\$0				

Southern University Law Center

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

Summary of Functional Costs

Institution:

Southern University Law Center

Other	Actual	Budgeted	Budgeted	2015-16 +/-
	2014-15	2014-15	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 Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	<b>\$</b> 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	Budgetsd	Budgeted	2015-16 +/-
•	2014-15	2014-15	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
				Ψ <u></u> 20.000
Operating Services				
Operating Services Supplies	\$0	\$2,309,428	\$1,526,568 \$100,000	(\$782,860) (\$12,500)
Supplies	\$0 \$0	\$2,309,428 \$112,500	\$1,526,568 \$100,000	(\$782,860)
	\$0	\$2,309,428 \$112,500 \$2,567,428	\$1,526,568	(\$782,860 (\$12,500 (\$765,860
Supplies Total Operating Expenses Professional Services	\$0 \$0 \$0 \$0	\$2,309,428 \$112,500 \$2,567,428 \$257,974	\$1,526,568 \$100,000 \$1,801,568	(\$782,860 (\$12,500 (\$765,860
Supplies  Total Operating Expenses  Professional Services  Other Charges	\$0 \$0 \$0 \$0 \$0	\$2,309,428 \$112,500 \$2,567,428	\$1,526,568 \$100,000 <b>\$1,801,568</b> \$175,000	(\$782,860 (\$12,500) (\$765,860) (\$82,974)
Supplies  Total Operating Expenses  Professional Services  Other Charges  Debt Services	\$0 \$0 \$0 \$0 \$0 \$0	\$2,309,428 \$112,500 \$2,567,428 \$257,974 \$447,817	\$1,526,568 \$100,000 \$1,801,568 \$175,000 \$514,448	(\$782,860 (\$12,500 (\$765,860) (\$82,974 \$66,631
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers	\$0 \$0 \$0 \$0 \$0	\$2,309,428 \$112,500 \$2,567,428 \$257,974 \$447,817 \$0 \$112,797	\$1,526,568 \$100,000 \$1,801,568 \$175,000 \$514,448	(\$782,860 (\$12,500 (\$765,860) (\$82,974 \$66,631
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,309,428 \$112,500 \$2,567,428 \$257,974 \$447,817	\$1,526,568 \$100,000 \$1,801,568 \$175,000 \$514,448 \$0 \$263,431	(\$782,860) (\$12,500) (\$765,860) (\$82,974) \$66,631 \$0 \$150,634
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,309,428 \$112,500 \$2,567,428 \$257,974 \$447,817 \$0 \$112,797 \$818,588 \$25,000	\$1,526,568 \$100,000 \$1,801,568 \$175,000 \$514,448 \$0 \$263,431 \$952,879	(\$782,860 (\$12,500 (\$765,860 (\$82,974 \$66,631 \$0 \$150,634 \$134,291 \$50,000
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,309,428 \$112,500 \$2,567,428 \$257,974 \$447,817 \$0 \$112,797 \$818,588 \$25,000 \$325,000	\$1,526,568 \$100,000 \$1,801,568 \$175,000 \$514,448 \$0 \$263,431 \$952,879 \$75,000	(\$782,860) (\$12,500) (\$765,860) (\$82,974) \$66,631 \$0 \$150,634 \$134,291 \$50,000
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,309,428 \$112,500 \$2,567,428 \$257,974 \$447,817 \$0 \$112,797 \$818,588 \$25,000 \$325,000 \$75,000	\$1,526,568 \$100,000 \$1,801,568 \$175,000 \$514,448 \$0 \$263,431 \$952,879 \$75,000 \$325,000 \$0	(\$782,860) (\$12,500) (\$765,860) (\$82,974) \$66,631 \$0 \$150,634 \$134,291 \$50,000 \$0 (\$75,000)
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,309,428 \$112,500 \$2,567,428 \$257,974 \$447,817 \$0 \$112,797 \$818,588 \$25,000 \$325,000	\$1,526,568 \$100,000 \$1,801,568 \$175,000 \$514,448 \$0 \$263,431 \$952,879 \$75,000 \$325,000	(\$782,860) (\$12,500) (\$765,860) (\$82,974) \$66,631 \$0 \$150,634 \$134,291 \$50,000

Total must equal BOR-1.

Southern University Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Department Name: Faculty				
unction of Instruction				
Salaries		4,210,675	3,765,610	(445,06
Other Compensation				
Related Benefits		1,331,844	1,323,523	(8,32
Total Personal Services	0	5,542,519	5,089,133	(453,38
Travel Operating Services	·	25,800 7,285	26,000 7,000	
Supplies		4,880	2,000	(2,88
otal Operating Expenditures	0	37,965	35,000	(2,96
Professional Services		83,000	104,000	21,00
Other Charges			· · · · · · · · · · · · · · · · · · ·	<u> </u>
Debt Services				
Interagency Transfers				
otal Other Charges	0	83,000	104,000	21,00
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitons and Major Repairs	0	0 5.663.484	5 229 122	(435,35
Function Total Department Name: Contining Legal Education	0	5,563,484	5,228,133	(435,35
unction of Public Services				
Salaries		86,441	86,441	
Other Compensation				
Related Benefits		30,254	32,848	2,59
otal Personal Services	0	116,695	119,289	2,59
Travel		7,500	7,500	
Operating Services		1,550	1,550	
Supplies			0	<del></del>
Total Operating Expenditures	. 0	9,050	9,050	<del></del>
Professional Services		0	0	<del> </del>
Other Charges Debt Services				
Interagency Transfers	<del>-</del>		<del></del>	
Total Other Charges	0	0	0	
General Acquisitions			<del></del>	
Library Acquisitions				-
Major Repairs				
Total Acquisitons and Major Repairs	0	0	0	
Function Total Department Name: Library and Academic Support	0	125,745	128,339	2,59
Supportment Name: Library and Academic Support	•			
Salaries		826,537	866,109	39,57
Other Compensation				
Related Benefits		286,904	352,100	65,19
Total Personal Services	0	1,113,441	1,218,209	104,76
Travel	-	5,700	5,700	(60,65
Operating Services		100,650	40,000 5,000	(3.60
Supplies		8,605 114,955	50,700	(64,25
Total Operating Expenditures Professional Services		1 14,855	30,700	(07,22
Other Charges				
Debt Services				
Interagency Transfers				
Total Other Charges		0	0	
General Acquisitions				
Library Acquisitions		325,000	325,000	
Major Repairs				
Total Acquisitons and Major Repairs	0	325,000	325,000	
Function Total Department Name: Library and Academic Support	0	1,553,396	1,593,909	40,51
Function of Academic Support				
Salaries		37,532	83,979	46,44
- Control Port		2,,002		

Southern University Law Center

**Detail of Departmental Costs by Function** 

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED	2015-16+/-
	2014-15	ZU 14-15	2015-16	2014-15
Related Benefits	-	13,136	21,568	8,43
Total Personal Services	0	50,668	105,547	54,87
Travel		4,500	4,500	
Operating Services		2,525	2,525	
Supplies		1,070	3,000	1,93
Total Operating Expenditures	0	8,095	10,025	1,93
Professional Services				
Other Charges				-
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitons and Major Repairs	0	0		
unction Total	0	58,763	115,572	56,80
Department of Library and Academic Support	Total			
Salaries		864,069	950,088	86,01
Other Compensation			550,000	50,01
Related Benefits	-	300.040	373,668	73,62
otal Personal Services	0	1,164,109	1,323,756	
Travel	<del></del>	10,200	10,200	
Operating Services	<del></del>	10,200	42,525	(60,65
Supplies		9,675	8,000	
otal Operating Expenditures	0			(1,6)
Professional Services	<u> </u>	123,050	60,725	(62,32
Other Charges	<del></del>			
Debt Services			0	
			0	
Interagency Transfers			0	
otal Other Charges	0		0	
General Acquisitions			0	
Library Acquisitions		325,000	325,000	
Major Repairs			0	
otal Acquisitons and Major Repairs	0	325,000	325,000	
Department Total Department Name: Admissions,Recrultment, F	0 Inancial Aid and Placem	1,612,159 ent	1,709,481	97,32
function of Student Services				
Salaries		880,763	852,263	(28,50
Other Compensation		333,733		
Related Benefits		272,712	297,850	25,13
otal Personal Services	0	1,153,475	1,150,113	(3.36
Travel		50,300	76,500	26,20
Operating Services		45,710	39,000	(6,71
Supplies	<del></del>	15,975	40,000	24,02
otal Operating Expenditures	0	111,985	155,500	43,51
Professional Services		3,500		(3,50
Other Charges				
Debt Services				
Interagency Transfers		-		
otal Other Charges	0	3,500	0	(3,50
General Acquisitions		3,000		(0,00
Library Acquisitions		<del></del> ·		
Major Repairs				<del></del>
otal Acquisitons and Major Repairs	0		0	
unction Total	0	1,268,960	1,305,613	36,65
epartment Name: Management, Adminstratio		1,200,000	1,000,010	
unction of Institutional Support				
Salaries		1,419,945	961,598	(458.34
Other Compensation				( · · · · · · · · · · · · · · · · · · ·
Related Benefits		491,428	546,415	54,98
otal Personal Services	0	1,911,373	1,508,013	(403,36
Travel		51,700	54,800	3,10
		<u> </u>	37,000	
Operating Services		781.607	66 393	(715.21
Operating Services Supplies		781,607 81,970	66,393 50,000	(715,21- (31,97

Southern University Law Center

**Detail of Departmental Costs by Function** Function/Department ACTUAL BUDGETED BUDGETED 2015-16+/-2015-16 2014-15 2014-15 2014-15 (100,474) 71,000 171,474 Professional Services Other Charges 247,817 264,448 16,631 **Debt Services** Interagency Transfers Total Other Charges 0 419,291 335.448 (83,843) 50,000 75,000 25,000 General Acquisitions 75,000 (75,000) Library Acquisitions 0 Major Repairs 75,000 (25,000) 100,000 Total Acquisitons and Major Repairs 0 Function Total 0 3,345,941 2,089,654 (1,256,287) Department Name: Management, Adminstration and Support Services Function of Scholarships Salaries 0 0 Other Compensation 0 **Related Benefits** Total Personal Services ō 0 0 0 0 Travel 0 **Operating Services** 0 Supplies 0 0 0 Total Operating Expenditures 0 Professional Services 0 50,000 250,000 200,000 Other Charges **Debt Services** Interagency Transfers 50,000 200,000 250,000 Total Other Charges 0 General Acquisitions 0 0 Library Acquisitions 0 Major Repairs 0 0 0 0 Total Acquisitons and Major Repairs 50,000 200,000 250,000 0 Function Total Department Name: Management, Adminstration and Support Services Function of OP&M 0 Salaries 0 Other Compensation 0 Related Benefits ō Total Personal Services 0 0 0 0 Travel 1,370,101 1,370,100 **Operating Services** (1)Supplies 0 0 1,370,101 1,370,100 (1) Total Operating Expenditures Professional Services 0 0 Other Charges **Debt Services** Interagency Transfers 0 Total Other Charges 0 0 0 General Acquisitions 0 0 Library Acquisitions 0 Major Repairs Total Acquisitons and Major Repairs 0 0 0 1,370,100 1,370,101 (1)**Function Total** Department Name: Management, Adminstration and Support Services **Function of Transfers** 0 Salaries 0 Other Compensation 0 Related Benefits 0 0 0 0 Total Personal Services 0 Travel 0 **Operating Services** 0 Supplies Total Operating Expenditures 0 0 0 0 Professional Services 0 0 Other Charges **Debt Services** 112,797 263,431 Interagency Transfers 150,634 Total Other Charges 0 112,797 263,431 General Acquisitions 0

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Southern University Law Center

**Detail of Departmental Costs by Function** 

Function/Department	ACTUAL 2014-15	BUDGETED 2014-15	BUDGETED 2015-16	2015-16+/- 2014-15
Library Acquisitions				
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
unction Total	0	112,797	263,431	150,634
Department of Management, Adminstration a	nd Support Services Tot	al		
Salaries		1,419,945	961,598	(458,347)
Other Compensation		101 100	540.445	0
Related Benefits Total Personal Services	0	491,428 1,911,373	546,415 1,508,013	54,987 (403,360
Travel	0	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	
Interagency Transfers		112,797	263,431	
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 Fotal Acquisitons and Major Repairs	0	100,000	75,000	(25,000)
unction Total	0	5,028,839	3,973,185	(1,055,654
College of Southern University Law Center To				
Salaries	0	7,461,893	6,616,000	(845,893
Other Compansation	0	0	Ö	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	112,797	263,431	150,634
Interagency Transfers  Fotal Other Charges	0	818,588	952,879	134,291
General Acquisitions	Ö	25,000	75.000	50,000
Library Acquisitions	0	400,000	325,000	(75,000
Major Repairs	0	0	0	0
Total Acquisitons 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		7,461,893	6,616,000	(845,893
Other Compensation	0	0	0	140.000
Related Benefits	0	2,426,278	2,574,304	148,026
Total Personal Services	0	9,888,171	9,190,304	(697,867 <b>29,50</b> 0
Travel	0	145,500 2,309,428	175,000 1,526,568	(782,860
Operating Services 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	(
Interagency Transfers		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	
Total Acquisitons and Major Repairs	0	425,000	400,000	(25,000
Grand Total	0	13,699,187	12,344,751	(1,354,436

#### **Board of Regents**

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Institution:

Southern University Law Center

	Number			Awarded	Avg. Value	Budg.	
	Awarded	Per Year	2014-15	In-State	Out of State	Per Year	2015-16
Type of Scholarships							
Academic	29		\$209,128	19	11		\$231,000
Athletic				_			
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music			·				
Presidental Grant							
Presidental 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

Southern University Law Center

Board of Regents Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Schedule of Unrestricted Scholarships & Fee Exemptions	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2014-15	In-State Out of State		Per Year	2015-16
Type of Fee Exemptions		ļ		<del></del>	_		<del>-</del>
Legislatively Established Tuition & Fee Exemptions		1					
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)		<del></del>			<u> </u>	-	<del>-</del>
Children of Deceased/Disabled Firefighters (17:1682.1)		<del> </del>					
Children of Deceased/Disabled Sanitation Workers (17:1683.1)	ļ	<del>                                       </del>					
Children of Deceased/Disabled Teachers and School Employees (17:1684)		<del></del>	_		<u></u>		<del></del>
Children of Deceased/Disabled Correctional Officers (17:1685.1)	ļ. <u> </u>			<u></u> -			<del></del>
Senior Citizens (17:1807)		<del></del> -			· <u>-</u>	<del> </del>	<del></del>
Louisiana National Guard (29:36.1)					<del></del>		\$19,000
Hardship Waivers (17:3351)	<u> </u>	1	\$8,492				\$15,000
Others (List - Use continuation sheet if necessary.)			<b> </b>		<u> </u>	<del> </del>	<del></del>
Other Tuition & Fee Exemptions		<b>\</b>					
Faculty/Staff	<del>  -</del> -					<del>-</del>	<del></del>
Faculty Dependents	<u> </u>		ļ.—— <u>-</u>		<del></del>	<del></del>	<del></del>
Others (List - Use continuation sheet if necessary.)			<del></del> -				<del>                                     </del>
Non-Resident Tuition and Fee Exemptions							
Academic					<del> </del>	<del> </del>	<del></del>
Graduate Assistantships/Fellowships			<u> </u>		<del> </del>	<del> </del>	<del></del>
Other (List - Use continuation sheet if necessary.)			- 0.400		<del>                                     </del>	\$1,900	19,000
Total Fee Exemptions		1 8492					
Total Scholarships and Fee Exemptions	3	io∫ \$7,254	217,620	29	ij 11	1 \$6,250	250,000

**Board of Regents** 

Form BOR-6 Institution: Southern University Law Center

**Schedule of Professional Services** 

DESCRIPITION	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

2 3 4. 5.

Use Continuation Sheet if Necessary.

r
Revenues
\$37,229
\$20,000
57,229
11,500
68,729
ed Cost
-
-
Revenues
ed Cost
Revenues
\$474,129
\$78,79
552,92
253,49
66,060
365,496
365,496 ed Cost \$300,000

Institution:Southern University Law Center

Report on Special Funds IV. Surplus Funds - RS 17:3386	Estimated Revenues
First Delegate C/00/44	\$335,213
Fund Balance 6/30/14	\$1,989,272
Revenues in FY 2014-15	2,324,485
Total Revenues Available for FY 2014-15	405,317
Less Funds Expended in FY 2014-15	405,317
Projected Revenue Available for FY 2015-16	50 220
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  1.	Estimated Cost
2.	
3.	
	-
3	

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							ļ	
Total Personal Services	0	0	0	0	0	0	0	
Travel								
Operating Services								. <u> </u>
Supplies							ļ	
Merchandise for Resale			<u> </u>					
Professional Services							<u> </u>	<u> </u>
Other Charges								
Capital Outlay								
Debt Service								<u> </u>
Interagency Transfers							ļ	<u></u>
Total Expenditures	0	0	0	0	0		0	
Revenues in Excess of Expenditures	0	0	. 0	0	0	0	0	

NOTE: Employees are reported on the BOR-9.

Institution: Southern University Law Center **Auxiliary Enterprise Operations** 

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	ļ							
Expenditures								
Salaries				<del></del>				
Other Compensation			<del> </del>				<u> </u>	
Related Benefits							<u> </u>	
Total Personal Services	0	0	0	0	0	0	0	
Travel								
Operating Services							<u> </u>	
Supplies								<u> </u>
Merchandise for Resale								
Professional Services								<u> </u>
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers				<u> </u>	ļ			
Total Expenditures	0	0	0	0	0	0	0	<del>                                     </del>
Revenues in Excess of Expenditures	0	0	0	0	o	. 0		

**Auxiliary Enterprise Operations** 

Institution: Southern University Law Center

	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	
Expenditures								
Salaries	1							
Other Compensation	<u> </u>				-			
Related Benefits				-				
Total Personal Services	0	0	0	0	0	0	0	
Travel								<u> </u>
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	
Revenues in Excess of Expenditures	0	0	0	o	0	0	0	

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

**Summary Request for Budgeted Positions** 

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			<u> </u>			
Librarian (w/o Faculty Rank)		L				
Teaching Associate		L				
Research Associate						
Library Associate	4	4	262,534	99,763	<u> </u>	
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		I				
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		1		175,000		
Total Full Time Funded Positions	81	81	6,174,053	2,517,684	1,102,307	418,887
Total For Fill Control						
PART - TIME		1				
Professor						
Associate Professor						
Assistant Professor						
Instructor						<u></u>
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate		1				
Lecturer						
Graduate Assistants						
Adjunct Faculty	24	8	216,000	27,432		
Other Unclassified	55		225,947	<del> </del>		
Classified Employees		† <del>`</del>				
	<del></del>	+				
Technical College Instructor Technical College Administrator	<del>-  </del>	+-			1	
		1				
Technical College Other Professional	79	25	441,947	56,620	0	
Subtotal Part-time Filled Positions	<del>-  </del>	+	141,000		1	
Part - Time Funded Vacant Positions		+	<del>                                     </del>	<del>                                     </del>		
Pay Plan Reserves Total	79	25	441,947	56,620	0	
Total Part-Time Funded Positions Grand Total Funded Positions	160					

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.

tomobiles Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2007	Dodge	Durange	108H036P57F543508	203305	3/2/2001	145,000	20 160	Law Center
1	Dadge	Dyrango	184HR28YXYF253752	162286	4/11/7000	137,088	2,236	Law Center
2998	199900	Dosingo	- Indianasium sana	1,022,00		1912490		1 20.00
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ats and A	irplanes							
pats and A	irplanes				Assigned	Hours		
		Model	Serial #	instit.#	Assigned To Use			
pats and A	irplanes Make	Model	Serial#	instit.#	Assigned To Use	Hours of Use		
		Model	Serial#	Instit.#				
		Model	Serial#	Instit.#				
		Model	Serial#	Instit.#				
		Model	Serial#	instit.#				
		Model	Serial#	Instit.#				
		Model	Serial#	Instit.#				
		Model	Serial#	Instit.#				
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		Model	Serial#	Instit.#				
		Model	Serial #	Instit.#				
		Model	Serial #	Instit.#				
		Model	Serial #	Instit.#				
		Model	Serial #	Instit.#				

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

OPERATING BUDGET	Give the Legal Citation Authorizing These	FY 2014-2015 PRIOR YEAR ACTUAL	1	FY 2016-2017 OPERATING BUDGET REQUEST	FY 2016-2017 PERFORMANCE	BOR-13A PAGE AND COLUMN
FEE NAME	Funds and Describe Fully Their Purpose and Use.	REVENUE	BUDGET REVENUE	REVENUE	INDICATOR DATA	NUMBER
Sudent Fees:	1 direct direct sections					
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					<u> </u>	2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:		21.5				
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List			<u> </u>			4-3
All Other Student Mandated Fees:				And the second		
List		<u> </u>				5-1
List						5-2
All Other Student Fees:						
List		ļ <u>.</u>				5-3
List		<u> </u>	, , , , , , , , , , , , , , , , , , , ,			6-1
All Other Non-Student Fees:						
Adminsstrative and Service Fee		<u></u>	\$50,000	\$50,000		6-2
List		ļ <u> </u>				6-3
List				<u>-</u>		7-1
List		1				7-2
List						7-3
List						8-1
List		<u> </u>				8-2
	TOTALS	\$0	\$8,206,939	\$9,152,850		

<sup>\*</sup> 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.

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orm BOR-13A ost Recovery - Expenditure Means of	of Financing Other	Than General F FY 2014-2015	und Direct		FY 2015-2016	1	FY 2016-2017			
	J	1 1 20142014	1	FXIST	ING OPERATING BUD	OGET	OPER	ATING BUDGET REQU	JEST	
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	
OPERATING BUDGET FEE EXPENDITURES	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	
XPENDITURES & REQUEST:										
ALARIES:									\$94,291	
Regular				\$3,731,177	\$651,213	\$98,598	\$4,076,400	\$744,389	394,291	
Other Compensation				84 748 201	\$212,301	\$32,143	\$1,586,532	\$289,716	\$36,698	
Related Benefits				\$1,216,391	\$863,514	\$130,741	\$5,662,932	\$1,034,105	\$130,989	
OTAL SALARIES	\$0	\$0	\$0	\$4,947,568	\$003,314	\$130,747	00,002,002			
PERATING EXPENSES:		<u> </u>		\$75,170	\$13,120	\$1,986	\$106,275	\$19,407	\$2,458	
Travel		<u> </u>		\$1,120,720	\$195,603	\$29,615	\$948,882	\$173,275	\$21,948	
Operating Services	<del> </del>			\$54,689	\$9,542	\$1,445	\$60,728	\$11,090	\$1,405	
Supplies		\$0	\$0	\$1,250,559	\$218,265	\$33,046	\$1,115,885	\$203,772	\$25.811	
OTAL OPERATING EXPENSES	\$0	\$0	\$0	\$129,840	\$22,661	\$3,431	\$106,275	\$19,407	\$2,458	
PROFESSIONAL SERVICES	\$0	30								
OTHER CHARGES:		<u> </u>		\$218,677	\$38,167	\$5,779	\$288,460	\$52,676	\$6,673	
Other Charges										
Debt Service		-	†···	\$68,337	\$11,927	\$1,806	\$174,594	\$31,883	\$4,039	
Interagency Transfers	\$0	\$0	\$0	\$287,014	\$50,094	\$7,585	\$463,054	\$84,559	\$10,712	
TOTAL OTHER CHARGES		1.04								
ACQUISITIONS & MAJOR REPAIRS:		<u> </u>		\$177,675	\$31,010	\$4,695	\$45,546	\$8,317	\$1,054	
Acquisitions				\$41,002	\$7,156	\$1,083	\$197,368	\$36,041	\$4,565	
Major Repairs	\$0	\$0	\$0	\$218,677	\$38,166	\$5,778	\$242,914	\$44,358	\$5,619	
TOTAL ACQ. & MAJOR REPAIRS	\$0			_\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES & REQUEST	\$0			\$6,833,658	\$1,192,700	\$180,581	\$7,591,060	\$1,386,201	\$175,589	

<sup>\*</sup> 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.

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

OPERATING BUDGET	on apportionment of funding between FY 2016-2017 OPERATING BUDGET REQUEST	PERCENT RECOMMENDED FUNDED	FY 2016-2017 PERCENT RECOMMENDED FUNDED BY STATE		
FEE NAME	REVENUE	BY USER GROUP			
Sudent Fees:		100%			
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:			<u> </u>		
List					
List					
All Other Student Mandated Fees:					
List					
List					
All Other Student Fees:					
List					
List					
All Other Non-Student Fees:					
Adminstrative and Service Fees	\$50,000	100%			
List					
List		1000			
	\$9,152,850	100%			

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

Programs Substituting State Funds for Federal Funds

	Actual 2014-15	Actual 2014-15	Budgeted 2014-15	Budgeted 2014-15	Budgeted 2015-16	Budgeted 2015-16
Name of Program	State	Federal	State	Federal	State	Federal
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NOTE: This form shall be used to report those programs where the federal match or dollar allocation has been reduced or is scheduled to be reduced.