SOUTHERN UNIVERSITY SYSTEM Southern University Law Center



FY 2016-17

OPERATING BUDGET

September 2, 2016

Higher Education Operating Fund Budget Fiscal Year Ending June 30, 2017

Name of Institution:	Southern University Law Center
Contact Person:	Terry R. Hall
Telephone Number:	225-771-2552
<u> 1 to 29 , have be </u> accompanying forms a	ms, statements, and explanations, comprised of 29 pages, numbered en approved by me. I herby certify that the statements and figures on the re true and correct to the best of my knowledge. I further certify that all budget are vital to the program and mission of the institution. Signature Date John Pierre
	Chancellor Title Signature Date Dr. Ray Belton Name President/Chancellor

Institution: Southern University Law Center

Revenue/Expenditure Data

Revenue/Expenditure Data	Assuet 1	Budget d 1	Dondo	1 70 100	
144-011-011-011-01-01-01-01-01-01-01-01-01-	Actual	Budgeted	Budgeted	Over/(Under) Budgeted 2015	%
	2015-2016	2015-2016	2016-2017	16 2015	Change
Revenues By Source:					- Citating C
State Funds;	1 !				
General Fund Direct General Fund - Restoration Amount	\$0	\$2,130,871	\$3,413,444	\$1,282,573	60.19%
Statutory Dedicated:	\$0	\$0	\$0	\$0	0.00%
Higher Education Initiatives Fund	\$0 \$0	\$1,979,985	\$214,129	(\$1,765,836)	(89.19%
Support Education in Louisiana First (SELF)	\$0	\$1,774,249 \$205,716	\$214,129	(\$1,774,249)	(100.00%
Tobacco Tax Health Care Fund	so so	\$200,716	\$214,129	\$8,413	4.099
Calcasieu Parish Fund	\$0	\$0	\$0	\$0 \$0	0.009
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.009
Parl-Mutiel 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	0.009
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund Health Excellence Fund	\$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	0.00%
Workforce Rapid Response	\$0	\$0 \$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	30	\$0	\$0 \$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0 \$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Ailled Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcallections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00%
rungs Due to institutions: Other		ľ			
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	- 				
Revenue Over Expenditures :	\$0	\$4,110,838	\$3,627,573	(\$483,263)	(11.76%)
State Funds	so	\$0			
Interagency Transfers	30	\$0	\$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 Revenus Over Expenditures	\$0	\$0	\$0	\$0	0.00%
1-A					
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	1				
TOTAL CONTRACTOR CALLY FORWARD	\$0	\$0	<u>\$0</u>	\$0	0.00%
Self Generated Funds	so	\$9,073,847	\$9,073,847		
	- 	40,010,001	49,019,091	\$0	0.00%
Federal Funds	\$0	\$0	\$0	so	0.00%
					0.00 %
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Petal Davisson	1 1				
Total Revenues	\$0	\$13,184,683	\$12,701,420	(\$483,263)	(3.67%)
			l l	ľ	
Expenditures by Function:		1	ŀ		
Instruction	so	** 700 ***			
Research	\$0 \$0	\$5,766,534 \$0	\$4,751,806	(\$1.014,728)	(17 60%)
Public Service	\$0	\$128,339	\$0 \$125,289	(\$3,050)	0.00% (2.38%)
Academic Support**	\$0	\$1,709,481	\$1,641,144	(\$68,337)	(4 00%)
Student Services	\$0	\$1,305,613	\$1,482,496	\$176,882	13.55%
Institutional Services	\$0	\$2,375,185	\$2,883,472	\$508,287	21.40%
Scholarships/Fellowships	\$0	\$266,000	\$230,000	(\$36,000)	(13.53%)
Plant Operations/Maintenance	\$0	\$1,370,100	\$1,325,000	\$45,100)	(3.29%)
otal E&G Expenditures Hospital	\$0	\$12,921,262	\$12,439,208	(\$482,046)	(3.73%)
	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$283,431	\$262,214	\$1,217)	(0.46%)
Other	\$0 \$0	\$0	\$0	\$0	0.00%
otal Expenditures	\$0	\$13,184,683	\$0 \$12,701,420	\$0	0.00%
		\$13,104,003	\$12,701,420	(\$483,263)	(3.67%)
xpenditures by Object:	1	[I		
Salaries	\$0	\$6,954,147	\$6,712,114	(\$242,033)	(3.48%)
Other Compensation	\$0	so	\$0	\$0	0.00%
Related Benefits	\$0	\$2,774,558	\$2,484,225	(\$290,333)	(10.46%)
otal Personal Services	\$0	\$9,728,705	\$9,196,339	(\$532,366)	(5.47%)
Travel Operating Services	\$0	\$175,000	\$150,000	(\$25,000)	(14.29%)
Operating Services Supplies	\$0	\$1,506,588	\$1,607,753	\$101,165	6.71%
otal Operating Expenses	\$0	\$100,000	\$100,000	\$0	0.00%
Professional Services	\$0	\$1,781,588	\$1,857,753	\$76,165	4.28%
Other Charges	\$0 \$0	\$480,511 \$530,448	\$605,291	\$124,780	25.97%
	\$0	\$530,448	\$479,823 \$0	(\$50,625) \$0	(9.54%)
			\$262,214	(\$1.217)	0.00% (0.46%)
Interagency Transfers		\$263.431			(U 4U 70)
Debt Services Interagency Transfers otal Other Charges	\$0 \$0	\$263,431 \$1,274,390			
Interagency Transfers otal Other Charges General Acquisitions	\$0	\$263,431 \$1,274,390 \$0	\$1,347,328 \$0	\$72,938	5.72%
Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0	\$1,274,390 \$0 \$325,000	\$1,347,328		
Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0	\$1,274,390 \$0 \$325,000 \$75,000	\$1,347,328 \$0 \$300,000 \$0	\$72,938 \$0 (\$25,000) (\$75,000)	5.72% 0.00% (7 69%) (100.00%)
Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions Major Repairs total Acquisitions and Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0	\$1,274,390 \$0 \$325,000 \$75,000 \$400,000	\$1,347,328 \$0 \$300,000 \$0 \$300,000	\$72,938 \$0 (\$25,000) (\$75,000) (\$100,000)	5.72% 0.00% (7 69%) (100 00%) (25.00%)
nteragency Transfers otal Other Charges General Acquisitions	\$0 \$0 \$0 \$0 \$0	\$1,274,390 \$0 \$325,000 \$75,000	\$1,347,328 \$0 \$300,000 \$0	\$72,938 \$0 (\$25,000) (\$75,000)	5.72% 0.00% (7 69%) (100.00%)

^{*} This column should reflect the last approved BA-7 in FY 10-11
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents Form BOR-2

Institution: Southern University Law Center

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
Interagency Transfers:	2015-16	2015-16	2016-17	2015-16
Medicaid	60	**		
Uncompensated Care	\$0 \$0	\$0	\$0	\$0
Hospital Contracts		\$0	\$0	\$0
Lab School	\$0 \$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
Self-Generated Funds:	\$0	\$0	\$0	\$0
Student Fees:				
General Registration Fees	60	67 004 004		
Non-Resident Fees	\$0	\$7,224,831	\$7,224,831	\$0
Academic Excellence Fee	\$0	\$1,276,632	\$1,276,632	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$148,200	\$148,200	\$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	\$321,511	\$321,511	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$8,971,174	\$8,971,174	\$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	\$0	\$0	\$0
Total Self-Generated Funds	\$0 \$0	\$102,673	\$102,673	\$0
Federal Funds:	- 30	\$9,073,847	\$9,073,847	\$0
Federal Program Admin.	60		-	
Medicare	\$0	\$0	\$0	\$0
Grants:	\$0	\$0	\$0	\$0
Pell	so	60		
Other	\$0	\$0 \$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
nterim Emergency Board		\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$9,073,847	\$9,073,847	\$0

Revenue Sources - Unrestricted & Restricted

			BUDGETED 20	015-2016				BUD	GETED 2016-201	17		
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$2,130,871	100.00%	\$0	0.00%	\$2,130,871	15.98%	\$3,413,444	100.00%	\$0	0.00%	\$3,413,444	26.58
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Statutory Dedicated Higher Education Initiative Fund	\$1,979,965 \$1,774,249	100.00%	\$0	0.00%	\$1,979,965	14.85%	\$214,129	100.00%	\$0	0.00%	\$214,129	1.67
Support Education in Louisiana First (SELF)	\$205,716	100.00%	\$0 \$0	0.00%	\$1,774,249 \$205,716	13.31%		0.00%		0.00%	\$0	0.00
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$205,716	1.54%	\$214,129 \$0	100.00%	\$0	0.00%	\$214,129	1.67
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	80	0.00%		0.00%	\$0 \$0	0.00%	\$0 \$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-Mutiel Live Racing Facility Garning Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.009
Southern University Agricultural Program Fund Equine Fund	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Firemen Training Fund	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.009
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	80	0.00%	\$0	0.009
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Workforce Rapid Response Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.009
TOPS Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	80	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Funds Due From Management Board or Regents:								9,00%		0.0078		0.009
Other Funds Due to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$4,110,836	100,00%	\$0	0.00%	\$4,110,836	0.00% 30,83%	63 637 673	400 000			\$0	0.00%
Interagency Transfers:				0.00%	45,110,030	30,8376	\$3,627,573	100.00%	\$0	0.00%	\$3,627,573	28.25%
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.000
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	80	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0 \$0	0.00%	\$0 \$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	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:						0.0076		0.00%	\$0	0.00%	\$0	0.00%
General Registration Fees:	\$7,224,831	100.00%	\$0	0.00%	\$7,224,831	54.19%	\$7,224,831	100,00%	\$0	0.00%	\$7,224,831	56.26%
Non-Resident Fees: Academic Excellence Fee:	\$1,276,632	100.00%	\$0	0.00%	\$1,276,632	9.58%	\$1,276,632	100.00%	\$0	0.00%	\$1,276,632	9.94%
Operational Fee:	\$0 \$148,200	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$146,200	0.00%	\$0 \$0	0.00%	\$148,200	1.11%	\$148,200	100.00%	\$0	0.00%	\$148,200	1.15%
Other Total	\$321,511	68.53%	\$147,658	31.47%	\$469,169	0.00% 3.52%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$8,971,174	98.38%	\$147,658	1.62%	\$9,118,832	68,40%	\$321,511 \$8,971,174	69.74% 98.47%	\$139,470 \$139,470	30.26% 1.53%	\$460,981	3.59%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$139,470	0.00%	\$9,110,644 \$0	70.95% 0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Sales and Services of Educational Activities 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	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	0.00%	\$0 \$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	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$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	0.00%
Other Self-Generated Funds Total Self-Generated Funds	\$102,673	100.00%	\$0	0.00%	\$102,673	0.77%	\$102,673	100.00%	\$0	0.00%	\$102,673	0.80%
oral Ser-Generated Funds Federal Funds;	\$9,073,847	98.40%	\$147,658	1.60%	\$9,221,505	69.17%	\$9,073,847	98.49%	\$139,470	1.51%	\$9,213,317	71.75%
Federal Program Admin.	\$0	0.00%	••	6 000	أمم			_ [
Medicare	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:	1	0.0076		0.0076	- 30	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Peil	\$0	0.00%	\$0	0.00%	\$0	0.00%	so	0.00%	\$0	0.00%	••	
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
otal Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
nterim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	9.00%
otal Revenues	\$13,184,683	98.89%	\$147,658	1.11%	\$13,332,341	100.00%	\$12,701,420	98.91%	\$139,470	1.09%	\$12,840,890	100.00%

institution: Southern University Law Center

			ACTUAL 201	5-2016				BUD	GETED 2016-201	7		
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL		% OF		% OF		% OF
State Funds:			NLO INJOILE	IOIAL	IOIAL	IUIAL	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL
General Fund Direct			i l	į			1		1			
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,413,444	100.00%	\$0	0.00%	\$3,413,444	26.58
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0,415,444	0.00
	\$0	0.00%	\$0	0.00%	\$0	0.00%		100.00%		0.00%	\$214,129	100.00
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$214.129	100.00%		0.00%	\$214,129	1.67
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%		0.00%	\$214,129	0.00
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00
Parl-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0 \$0	0.00
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		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	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
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	0.00%	\$0	0.00
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		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:				0.0070		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%						
Funds Due to Institutions:		0.0070		0.0076	30	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%						
Other (List)		0.007		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Total State Funds	\$0	0.00%	\$0	0.00%	\$0				L		\$0	0.009
Interagency Transfers:		3.3370	- 40	0.00%	90	0.00%	\$3,627,573	100.00%	\$0	0.00%	\$3,627,573	28.25
Medicaid	\$0	0.00%	\$0	0.00%	**					I		
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Student Fees:		0.00 %		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
General Registration Fees:	so	0.00%	s 0	0.000								
Non-Resident Fees:	\$0	0.00%		0.00%	\$0	0.00%	\$7,224,831	100.00%	\$0	0.00%	\$7,224,831	56.269
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,276,632	100.00%	\$0	0.00%	\$1,276,632	9.949
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Student Athletic Fees	\$0	0.0070	\$0	0.00%	\$0	0.00%	\$148,200	100.00%	\$0	0.00%	\$148,200	1.159
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Total Student Fees:		0.00%	\$0	0.00%	\$0	0.00%	\$321,511	69.74%	\$139,470	30.26%	\$460.981	3.599
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,971,174	98.47%	\$139,470	1.53%	\$9,110,644	70.959
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Organized Activities Related to instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.007
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Endowment income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.007
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$102,673	100.00%	\$0	0.00%	\$102.673	0.80%
vai sti-stiefatet funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,073,847			U.UU /0	9102.013	U.dUN

Federal Program Admin.	5	200%	\$	200	<u>\$</u>	2006	3	2	<u>}</u>		<u>:</u>	
Morlicare			2	6.00.0	90	0.00.0	4	6,00,0	*	0.00%	8	0
medicard	2	0.00%	5	000%	ŝ	200	ŝ	200	*	2000	3	
Grants:			1	0.00,0	ę	0.00.0	95	0.00%	8	0.00%	5	0.00%
Pell	8	9	<u>\$</u>	98	3	9	3	}	}			
Other		0.00,0	2	2.50	*	6,00.0	2	0.00%	*	0.00%	8	_
	90	0.00%	5	0.00%	8	0.00%	8	0.00%	쑹	0.00%	5	
Total regeral rungs	*	0.00%	8	0.90%	5	200	\$	2	3	200		
Interim Emergency Roard	3	2				2	90	0.000	92	0.00%	36	
Total Bassasse	2	6,00.0	2	6,00%	2	0.00%	50	0.00%	8	0.00%	8	
- Clar Neveringe	\$0	0.00%	8	0.00%	*	0.00%	\$12,701,420	98.91%	\$139.470	109%	\$12 840 890	100 000
ine reported amount or unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.	enue amounts reported on Forr	m BOR-1 for the	appropriate yea									
The 2010-2011 column show report "Actual" should be shown in the final submission.	al submission.											

Institution: Southern University Law Center

	ACTUAL 2	015-2016	BUDGETED	2015-2016	BUDGETED	2016-2017
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:			İ			
Other (List):		†		 		
1.			-			
2.						
3.						 -
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers:						
Hospital Contracts (List):						
1.	····					
2.						
3.						
Total Hospital Contracts:						
Other (List):	\$0	\$0	\$0	\$0	\$0	\$(
1.						
2.						
3.						
Total Other:	\$0	\$0				
	- 30	30	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$28,750	\$0	\$27,500
Building Use Fee	\$0	\$0	\$0	\$11,500	\$0	\$11,000
Building Use Fee - Act 426	\$0	\$0	\$0	\$41,348	\$0	\$38,630
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0,030
Technology Fee	\$0	\$0	\$0	\$66,060	\$0	\$62,340
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$321,511	\$0	\$321,511	\$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 All Other Student Fees (List)	\$0	\$0	\$0	\$0	\$0	\$0
1.						
2.						
3.						
Total All Other Student Fees						
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student rees	\$0	\$0	\$321,511	\$147,658	\$321,511	\$139,470
Other Self-Generated Funds						
1.	· - ·					
2.						
3.						
Total Other Self-Generated Funds	\$0					
	20	\$0	\$0	\$0	\$0	\$0
ederal Funds:						
Grants:						 .
Other						
1.						
2. 3.						
otal Other Federal Grants						
	\$0	\$0	\$0	\$0	\$0	\$0

Southern University Law Center

Function: Instruction	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$4,103,757	\$3,392,709	(\$711,048)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,523,777	\$1,299,097	(\$224,680
Total Personal Services	\$0	\$5,627,534	\$4,691,806	(\$935,728
Travel	\$0	\$26,000	\$25,000	(\$1,000
Operating Services	\$0	\$7,000	\$5,000	(\$2,000
Supplies	\$0	\$2,000	\$0	(\$2,000)
Total Operating Expenses	\$0	\$35,000	\$30,000	(\$5,000)
Professional Services	\$0	\$104,000	\$30,000	(\$74,000)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$104,000	\$30,000	(\$74,000)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
· · · · · · · · · · · · · · · · · · ·	\$0	\$5,766,534	\$4,751,806	(\$1,014,728)
Function: Research	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
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 Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
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 \$0	\$0 \$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0 \$0
Unallotted	\$0	\$0	\$0	\$0 \$0
Function Total	\$0	\$0	\$0	\$0 \$0
Function: Public Service	· · · · · · · · · · · · · · · · · · ·			
runction. Fublic Service	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/-
Salaries	\$0	\$86,441	\$86,441	2015-16
Other Compensation	\$0	\$0,441	\$00,441	\$0 \$0
Related Benefits	\$0	\$32,848	\$32,848	(\$0)
Total Personal Services	\$0	\$119,289	\$119,289	(\$0)
Travel	\$0	\$7,500	\$3,000	(\$4,500)
Operating Services	\$0	\$1,550	\$1,000	(\$550)
Supplies	\$0	\$0	\$2,000	\$2,000
Total Operating Expenses	\$0	\$9,050	\$6,000	(\$3,050)
Professional Services	\$0	\$0	\$0,000	(\$3,630)
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	-	ΨVI	40 i	20

Summary of Functional Costs Function: Academic Support Actual **Budgeted Budgeted** 2016-17 +/-Includes Libraries 2015-16 2015-16 2016-17 2015-16 Salaries \$0 \$950,088 \$941.048 (\$9,040) Other Compensation \$0 \$0 \$0 \$0 **Related Benefits** \$0 \$373,668 \$377,131 \$3,463 Total Personal Services \$0 \$1,323,756 \$1,318,179 (\$5,577) Travel \$0 \$10,200 \$0 (\$10,200)**Operating Services** \$0 \$42,525 \$21,465 (\$21,060)Supplies \$0 \$8,000 \$1,500 (\$6,500)Total Operating Expenses \$0 \$60,725 \$22,965 (\$37,760)**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 \$325,000 \$0 \$300.000 (\$25,000)**Major Repairs** \$0 \$0 \$0 **\$0 Total Acquisitions and Major Repairs** \$0 \$300,000 \$325,000 (\$25,000) Unallotted \$0 \$0 \$0 \$0 **Function Total** \$0 \$1,709,481 \$1,641,144 (\$68,337)Function: Student Services Actual **Budgeted Budgeted** 2016-17 +/-2015-16 2015-16 2016-17 2015-16 Salaries \$0 \$852,263 \$989,133 \$136,870 Other Compensation \$0 \$0 \$0 \$0 **Related Benefits** \$0 \$297.850 \$345,762 \$47,912 Total Personal Services \$0 \$1,334,895 \$1,150,113 \$184,782 Travel \$0 \$76,500 \$60,000 (\$16,500)**Operating Services** \$0 \$39,000 \$32,600 (\$6,400)Supplies \$0 \$40,000 \$55,000 \$15,000 Total Operating Expenses \$0 \$155,500 \$147,600 (\$7,900) **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 50 \$0 Function Total \$0 \$1,305,613 \$1,482,495 \$176,882 **Function: Institutional Support** Actual Budgeted **Budgeted** 2016-17 +/-2015-16 2015-16 2016-17 2015<u>-16</u> Salaries \$0 \$961.598 \$1,302,783 \$341,185 Other Compensation \$0 \$0 \$0 \$0 **Related Benefits** \$0 \$546,415 \$429,388 (\$117,027) Total Personal Services \$0 \$1,508,013 \$224,157 \$1,732,170 Travel \$0 \$54,800 \$62,000 \$7,200 **Operating Services** \$0 \$46,413 \$222,688 \$176,275 Supplies \$0 \$50,000 \$41,500 (\$8,500)**Total Operating Expenses** \$0 \$151,213 \$326,188 \$174,975 **Professional Services** \$0 \$376,511 \$575,291 \$198,780 Other Charges \$0 \$264,448 \$249,823 (\$14.625)**Debt Services** \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 **Total Other Charges** \$640,959 \$0 \$825,114 \$184,155 **General Acquisitions** \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$75,000 \$0 (\$75,000)Total Acquisitions and Major Repairs \$0 \$75,000 \$0 (\$75,000) Unallotted \$0 \$0 \$0 \$0 **Function Total** \$0 \$2,375,185 \$2,883,472 \$508,287

Function: Scholarships And Fellowships	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$(
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$(
Professional Services	\$0	\$0	\$0	\$(
Other Charges	\$0	\$266,000	\$230,000	(\$36,000
Debt Services	\$0	\$0	\$0	\$(
Interagency Tranfers	\$0	\$0	\$0	\$(
Total Other Charges	\$0	\$266,000	\$230,000	(\$36,000
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	
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$266,000		\$0
Function: Operation	· · · · · · · · · · · · · · · · · · ·		\$230,000	(\$36,000
And Maintenance Salaries	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
	\$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	\$1,370,100	\$1,325,000	(\$45,100
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$1,370,100	\$1,325,000	(\$45,100
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 \$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	SO SO	\$0 \$0
Function Total	\$0	\$1,370,100	\$1,325,000	(\$45,100)
Total E&G Expenditures	Actual			
	2015-16	Budgeted 2015-16	Budgeted	2016-17 +/-
Salaries	\$0		2016-17	2015-16
Other Compensation	\$0	\$6,954,147	\$6,712,114	(\$242,033
Related Benefits		\$0	\$0	\$0
Total Personal Services	\$0	\$2,774,558	\$2,484,225	(\$290,333)
Travel	\$0	\$9,728,705	\$9,196,339	(\$532,366)
Operating Services	\$0	\$175,000	\$150,000	(\$25,000)
Supplies	\$0	\$1,506,588	\$1,607,753	\$101,165
oupplies otal Operating Expenses	\$0	\$100,000	\$100,000	\$0
Professional Services	\$0	\$1,781,588	\$1,857,753	\$76,165
	\$0	\$480,511	\$605,291	\$124,780
Other Charges	\$0	\$530,448	\$479,823	(\$50,625)
Debt Services	\$0	\$0	\$0	\$0
nteragency Tranfers	\$0	\$0	\$0	\$0
otal Other Charges	\$0	\$1,010,959	\$1,085,114	\$74,155
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$325,000	\$300,000	(\$25,000)
Major Repairs	\$0	\$75,000	\$0	(\$75,000)
otal Acquisitions and Major Repairs	\$0	\$400,000	\$300,000	(\$100,000)
Jnallotted	\$0	\$0	\$0	\$0
unction Total	\$0	\$12,921,252	\$12,439,206	(\$482,046)

Form BOR-4		Institution:	Southern University L	aw Center
Summary of Functional Costs	A - 4 1	Design to 1		
Hospitals	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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	\$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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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 \$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0 \$0
Other Charges	\$0	\$0		
Debt Services	\$0	\$0 \$0	\$0	\$0
			\$0	\$0
Interagency Tranfers	\$0	\$263,431	\$262,214	(\$1,217
Total Other Charges	\$0	\$263,431	\$262,214	(\$1,217)
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	\$263,431	\$262,214	(\$1,217)
Athletics	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
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 \$0
Library Acquisitions	\$0			
Major Repairs		\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs Unallotted	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Summary of Functional Costs	•		Coddient Offiversity L	aw Celifei
Other	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
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	\$O	\$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 \$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	\$0	\$0	\$0
Total Expenditures	Actual	Budgeted	Budgeted	2016-17 +/-
	2015-16	2015-16	2016-17	2015-16
Salaries	\$0	\$6,954,147	\$6,712,114	(\$242,033)
Other Compensation	\$0	\$0	\$O	\$0
Related Benefits	\$0	\$2,774,558	\$2,484,225	(\$290,333)
Total Personal Services	\$0	\$9,728,705	\$9,196,339	(\$532,366)
Travel	\$0	\$175,000	\$150,000	(\$25,000)
Operating Services	\$0	\$1,506,588	\$1,607,753	\$101,165
Supplies	\$0	\$100,000	\$100,000	\$0
Total Operating Expenses	\$0	\$1,781,588	\$1,857,753	\$76,165
Professional Services	\$0	\$480,511	\$605,291	\$124,780
Other Charges	\$0	\$530,448	\$479,823	(\$50,625)
Debt Services	\$0	\$0	\$0	(\$30,023) \$0
Interagency Tranfers	\$0	\$263,431	\$262,214	(\$1,217)
Total Other Charges	\$0	\$1,274,390	\$1,347,328	\$72,938
General Acquisitions	\$0	\$0	\$1,547,528	\$72,938
Library Acquisitions	\$0	\$325,000	\$300,000	(\$25,000)
Major Repairs	\$0	\$75,000	\$300,000	(\$75,000)
Total Acquisitions and Major Repairs Unallotted	\$0 \$0 \$0	\$400,000 \$0	\$300,000 \$0	(\$100,000) \$0

Total must equal BOR-1.

Southern University Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-17+/- 2015-16
Department Name: Faculty				
Function of Instruction				
Salaries		4,103,757	3,392,709	(711,048
Other Compensation				
Related Benefits		1,523,777	1,299,097	(224,680)
Total Personal Services	0	5,627,534	4,691,806	(935,728
Travel Operating Services		26,000	25,000	(1,000
Supplies		7,000 2,000	5,000	(2,000
Total Operating Expenditures	0	35,000	30,000	(5,000
Professional Services		104,000	30,000	(74,000
Other Charges		101,000	00,000	0
Debt Services				
interagency Transfers				· · · · · · · · · · · · · · · · · · ·
Total Other Charges	0	104,000	30,000	(74,000)
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	0	5,766,534	4,751,806	(1,014,728)
Department Name: Contining Legal Education Function of Public Services				
Salaries		86,441	86,441	0
Other Compensation				0
Related Benefits		32,848	32,848	(0)
Total Personal Services	0	119,289	119,289	(0)
Travel		7,500	3,000	(4,500)
Operating Services Supplies		1,550	1,000 2,000	(550)
Total Operating Expenditures	0	9,050	6,000	2,000 (3,050)
Professional Services		9,030	0,000	(3,030)
Other Charges		-		0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total Department Name: Library and Academic Support	0	128,339	125,289	(3,050)
Function of Library Services				
Salaries		866,109	758,923	(107,186)
Other Compensation				0
Related Benefits		352,100	318,267	(33,833)
Total Personal Services	0	1,218,209	1,077,190	(141,019)
Travel Operating Services		5,700	21.465	(5,700)
Supplies		40,000 5,000	21,465	(18,535) (5,000)
Total Operating Expenditures	0	50,700	21,465	(29,235)
Professional Services		30,700	21,700	(29,233)
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions		325,000	300,000	(25,000)
Major Repairs				0
Total Acquisitons and Major Repairs	0	325,000	300,000	(25,000)
Function Total	0	1,593,909	1,398,655	(195,254

Southern University Law Center

Form BOR-4A		Institution:	Southern University	Law Center
Detail of Departmental Costs by Fu Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-17+/- 2015-16
Department Name: Library and Academic Sup	pport			
Function of Academic Support				
Salaries		83,979	182,125	98,14
Other Compensation				
Related Benefits Total Personal Services		21,568	58,864	37,29
Travel	0	105,547	240,989	135,44
Operating Services		4,500	0	(4,50
Supplies		2,525 3,000	1 500	(2,52
Total Operating Expenditures	0	10,025	1,500 1,500	(1.50
Professional Services		10,023	1,500	(8,52
Other Charges				
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	
General Acquisitions				
Library Acquisitions				
Major Repairs Total Acquisitons and Major Repairs				
Function Total	0	0	0	
The state of the s		115,572	242,489	126,91
Department of Library and Academic Support	Total			
Salaries		950,088	941,048	(9,04
Other Compensation				
Related Benefits Total Personal Services		373,668	377,131	3,46
Travel	0	1,323,756	1,318,179	(5,57
Operating Services		10,200	0	(10,20
Supplies		42,525	21,465	(21,06
Total Operating Expenditures	0	8,000 60,725	1,500	(6,50
Professional Services		00,725	22,965	(37,76
Other Charges			0	
Debt Services			0	
Interagency Transfers			0	
Total Other Charges	0		0	
General Acquisitions			0	
Library Acquisitions		325,000	300,000	(25,00
Major Repairs			0	120,00
Total Acquisitons and Major Repairs	0	325,000	300,000	(25,00
Department Total Department Name: Admissions,Recruitment, F	inancial Aid and Placeme	1,709,481 ent	1,641,144	(68,33
function of Student Services				
Salaries		852,263	989,133	136,870
Other Compensation Related Benefits				
related Benefits otal Personal Services		297,850	345,762	47,912
Travel	0	1,150,113	1,334,895	184,78
Operating Services		76,500	60,000	(16,50)
Supplies		39,000	32,600	(6,40
otal Operating Expenditures	0	40,000 155,500	55,000 147,600	15,000
Professional Services		100,000	147,000	(7.900
Other Charges				
Debt Services				
Interagency Transfers				
otal Other Charges	0	0	0	
General Acquisitions				
Library Acquisitions				
Major Repairs				
otal Acquisitons and Major Repairs unction Total	0	0	0	
unction otal	0	1,305,613	1,482,495	176,882

Southern University Law Center

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-17+/- 2015-16
Department Name: Management, Adminstration	on and Support Services			
Function of Institutional Support				
Salaries		961,598	1,302,783	341,185
Other Compensation				0 77,100
Related Benefits Total Personal Services		546,415	429,388	(117,027
Travel	0	1,508,013	1,732,170	224,157
Operating Services		54,800	62,000	7,200
Supplies	-	46,413 50,000	222,688 41,500	176,275
Total Operating Expenditures	0	151,213	326,188	(8,500 174,975
Professional Services		376,511	575,291	198,780
Other Charges		264,448	249,823	(14,625)
Debt Services				
Interagency Transfers Total Other Charges				
General Acquisitions	0	640,959	825,114	184,155
Library Acquisitions		75,000	0	(75,000)
Major Repairs	 		0	0
Total Acquisitons and Major Repairs	0	75,000	0	0 (75,000)
Function Total	0	2,375,185	2,883,472	508,287
Department Name: Management, Adminstratio	on and Support Services		2,000,472	300,201
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services Travel	0	0	0	0
Operating Services	<u> </u>			0
Supplies				0
Total Operating Expenditures	0			0
Professional Services		0	0	0
Other Charges		266,000	230,000	0
Debt Services		200,000	230,000	(36,000)
Interagency Transfers				
Total Other Charges	0	266,000	230,000	(36,000)
General Acquisitions Library Acquisitions				O
Major Repairs				0
Total Acquisitons and Major Repairs				0
unction Total	0	0 000	0	0
Department Name: Management, Adminstration	n and Support Services	266,000	230,000	(36,000)
unction of OP&M				
Salaries				0
Other Compensation				0
Related Benefits otal Personal Services				0
Travel	0	0	0	0
Operating Services		1 270 400	4 005 000	0
Supplies	 	1,370,100	1,325,000	(45,100)
otal Operating Expenditures	0	1,370,100	1,325,000	0 (45,100)
Professional Services		1,010,100	1,020,000	(45,100)
Other Charges				0
Debt Services				
Interagency Transfers				
otal Other Charges General Acquisitions	0	0	0	0
General Acquisitions Library Acquisitions				0
y roquiolioi ia	L		i	0
Major Repairs				
Major Repairs otal Acquisitons and Major Repairs	0	0	0	0

Southern University Law Center

Total Cher Charges 0 263,431 2	117	2016-17+/- 2015-16	
Salaries Other Compensation Related Benefits Other Compensation Related Benefits Other Compensation Other Compensation Other Compensation Other Compensation Other Compensation Other Charges Other Compensation Other Compensation Other Compensation Other Compensation Other Charges Othe			
Salaries Chier Compensation Related Benefits Color Total Compensation Chier Compensation Chier Compensation Chier Compensation Chier Charges Chier Chier Chier Chier Chier Chier Chier Chier			
Related Benefits		(
Total Personal Services 0 0 0 0 0 0 0 0 0			
Travel			
Operating Services	0		
Supplies			
Professional Services			
Other Charges Debt Services Debt Service	0		
Debt Services			
Interagency Transfers 283,431 2 2 2 2 2 3 3 3 2 2			
Total Other Charges 0 263,431 2	62,214		
General Acquisitions Library Acquisitions Library Acquisitions Major Repairs	62,214	(1,217	
Major Repairs 0 0 0 0 0 0 0 0 0 0	,	(1,2.7	
Total Acquisitons and Major Repairs 0 0 263,431 2			
Punction Total 0 263,431 2			
Salaries	0	(
Salaries 961,598 1,3 Other Compensation 1,3 Related Benefits 546,415 4 Total Personal Services 0 1,508,013 1,7 Travel 54,800 9 Operating Services 1,416,513 1,5 Supplies 50,000 50,000 Total Operating Expenditures 0 1,521,313 1,6 Professional Services 376,511 5 Other Charges 530,448 4 Debt Services 0 0 Interagency Transfers 263,431 2 Total Other Charges 0 1,170,390 1,3 General Acquisitions 75,000 1 Library Acquisitions 0 0 0 Major Repairs 0 75,000 0 Function Total 0 4,274,716 4,7 Grand Total 0 6,954,147 6,7 Grand Total 0 2,774,558 2,4 Total Personal Services 0 9,728,705 9,11 Travel 0	62,214	(1,217	
Other Compensation 346,415 4 Total Personal Services 0 1,508,013 1,7 Travel 54,800 6 Operating Services 1,416,513 1,5 Supplies 50,000 1 Total Operating Expenditures 0 1,521,313 1,6 Professional Services 376,511 5 Other Charges 530,448 4 Debt Services 0 0 Interagency Transfers 263,431 2 Total Other Charges 0 1,170,390 1,3 General Acquisitions 75,000 1 Library Acquisitions 0 0 Major Repairs 0 75,000 Function Total 0 4,274,716 4,70 Grand Total 0 6,954,147 6,7 Other Compensation 0 0 0 Related Benefits 0 2,774,558 2,4 Total Personal Services 0 9,728,705 9,1 <t< td=""><td></td><td></td></t<>			
Related Benefits	02,783	341,185	
Total Personal Services 0 1,508,013 1,77		(
Travel	29,388	(117,027	
Operating Services 1,416,513 1,5 Supplies 50,000 50,000 Total Operating Expenditures 0 1,521,313 1,6 Professional Services 376,511 5 Other Charges 530,448 4 Debt Services 0 1,170,390 1,3 Interagency Transfers 263,431 2 Total Other Charges 0 1,170,390 1,3 General Acquisitions 75,000 1,3 Library Acquisitions 0 75,000 Library Acquisitions 0 75,000 Function Total 0 75,000 Function Total 0 4,274,716 4,70 Grand Total 0 6,954,147 6,7 Grand Total 0 0 2,774,558 2,4 Grand Total 0 2,774,558 2,4 Grand Total 0 2,774,558 2,4 Total Personal Services 0 9,728,705 9,1 Total Personal Services	32,170	224,157	
Supplies 62,000	7,200		
Total Operating Expenditures 0 1,521,313 1,6 Professional Services 376,511 5 Other Charges 530,448 4 Debt Services 0 Interagency Transfers 263,431 2 Total Other Charges 0 1,170,390 1,3 General Acquisitions 75,000 Library Acquisitions 0 Major Repairs 0 Total Acquisitons and Major Repairs 0 75,000 Function Total 0 4,274,716 4,70 Grand Total 0 6,954,147 6,7 Other Compensation 0 0 0 Related Benefits 0 2,774,558 2,40 Total Personal Services 0 1,780,000 1,506,588 1,60 Supplies 0 100,000 1,506,588 Total Operating Expenditures 0 1,781,588 1,85 Total Oper	47,688 41,500	131,175	
Professional Services 376,511 5 Other Charges 530,448 4 Debt Services 0 Interagency Transfers 263,431 2 Total Other Charges 0 1,170,390 1,3 General Acquisitions 75,000 Library Acquisitions 0 Major Repairs 0 75,000 Function Total 0 4,274,716 4,7 Grand Total 0 6,954,147 6,7 Other Compensation 0 0 Related Benefits 0 2,774,558 2,4 Total Personal Services 0 175,000 1 Travel 0 175,000 1 Operating Services 0 1,506,588 1,6 Supplies 0 100,000 1 Total Operating Expenditures 0 1,781,588 1,8	51,188	(8,500 129,87	
Other Charges 530,448 4 Debt Services 0 1 Interagency Transfers 263,431 2 Total Other Charges 0 1,170,390 1,3 General Acquisitions 75,000 1 Library Acquisitions 0 0 Major Repairs 0 75,000 Function Total 0 4,274,716 4,70 Grand Total 0 6,954,147 6,7 Other Compensation 0 0 0 Related Benefits 0 2,774,558 2,4 Total Personal Services 0 9,728,705 9,1 Travel 0 175,000 1 Operating Services 0 1,506,588 1,6 Supplies 0 100,000 1 Total Operating Expenditures 0 1,781,588 1,8	75,291	198,780	
Interagency Transfers 263,431 2 Total Other Charges 0 1,170,390 1,3 General Acquisitions 75,000 Library Acquisitions 0 Major Repairs 0 Total Acquisitons and Major Repairs 0 Total Acquisitons and Major Repairs 0 4,274,716 4,7 Grand Total	79,823	(50,62	
Total Other Charges	0		
General Acquisitions 75,000 Library Acquisitions 0 Major Repairs 0 Total Acquisitons and Major Repairs 0 Function Total 0 Grand Total Salaries 0 Other Compensation 0 Related Benefits 0 Total Personal Services 0 Travel 0 Operating Services 0 Supplies 0 1,781,588 1,88 Total Operating Expenditures 0	62,214		
Library Acquisitions 0 Major Repairs 0 Total Acquisitons and Major Repairs 0 Function Total 0 Grand Total Salaries 0 Other Compensation 0 Related Benefits 0 Total Personal Services 0 Travel 0 Operating Services 0 Supplies 0 Total Operating Expenditures 0	17,328	146,938	
Major Repairs 0 Total Acquisitons and Major Repairs 0 75,000 Function Total 0 4,274,716 4,76 Grand Total 0 6,954,147 6,7 Other Compensation 0 0 2,774,558 2,46 Total Personal Services 0 9,728,705 9,19 Travel 0 175,000 1 Operating Services 0 1,506,588 1,66 Supplies 0 100,000 1 Total Operating Expenditures 0 1,781,588 1,88	0	(75,000	
Total Acquisitons and Major Repairs 0 75,000 Function Total 0 4,274,716 4,70 Grand Total 0 6,954,147 6,70 Other Compensation 0 0 Related Benefits 0 2,774,558 2,40 Total Personal Services 0 9,728,705 9,10 Travel 0 175,000 100,000 Operating Services 0 1,506,588 1,60 Supplies 0 100,000 100,000 Total Operating Expenditures 0 1,781,588 1,80 Total Operating Expenditures 0 1,781	0	(
Function Total 0 4,274,716 4,76 Grand Total 0 6,954,147 6,7 Other Compensation 0 0 2,774,558 2,46 Related Benefits 0 2,774,558 2,46 Total Personal Services 0 9,728,705 9,19 Travel 0 175,000 1 Operating Services 0 1,506,588 1,66 Supplies 0 100,000 1 Total Operating Expenditures 0 1,781,588 1,88	0	(75,000	
Salaries 0 6,954,147 6,7 Other Compensation 0 0 Related Benefits 0 2,774,558 2,4 Total Personal Services 0 9,728,705 9,1 Travel 0 175,000 1 Operating Services 0 1,506,588 1,6 Supplies 0 100,000 1 Total Operating Expenditures 0 1,781,588 1,8	00,686	425,970	
Other Compensation 0 0 Related Benefits 0 2,774,558 2,4 Total Personal Services 0 9,728,705 9,19 Travel 0 175,000 1 Operating Services 0 1,506,588 1,60 Supplies 0 100,000 10 Total Operating Expenditures 0 1,781,588 1,80			
Related Benefits 0 2,774,558 2,4 Total Personal Services 0 9,728,705 9,19 Travel 0 175,000 1 Operating Services 0 1,506,588 1,60 Supplies 0 100,000 1 Total Operating Expenditures 0 1,781,588 1,80	12,114	(242,033	
Total Personal Services 0 9,728,705 9,19 Travel 0 175,000 1 Operating Services 0 1,506,588 1,60 Supplies 0 100,000 1 Total Operating Expenditures 0 1,781,588 1,80	0		
Travel 0 175,000 1 Operating Services 0 1,506,588 1,60 Supplies 0 100,000 10 Total Operating Expenditures 0 1,781,588 1,80	84,225	(290,333	
Operating Services 0 1,506,588 1,60 Supplies 0 100,000 10 Total Operating Expenditures 0 1,781,588 1,80	96,339 50,000	(532,366	
Supplies 0 100,000 10 Total Operating Expenditures 0 1,781,588 1,88	07,753	101,165	
Total Operating Expenditures 0 1,781,588 1,8	00,000	701,100	
	57,753	76,165	
	05,291	124,780	
· · · · · · · · · · · · · · · · · · ·	79,823	(50,625	
Debt Services 0 0	0	(4.24	
	62,214 47,328	(1,217 72,93 8	
General Acquisitions 0 75,000	0	(75,000	
	00,000	(25,000	
Major Repairs 0 0	0	0	
	00,000 01,420	(100,000 (483,263	

15

Board of Regents Form BOR-5

Institution:

Southern University Law Center

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2015-16	In-State	Out of State	Per Year	2016-17
Type of Scholarships							
Academic				20	2		\$189,200
Athletic			·	 			\$100,200
Band				<u> </u>			
Foreign language			-	 			
High School		†		-			
Honors		1		 			
LASIP		T		† ··	~- ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~	-	
LPB Stipend		-					
Music						 	
Presidental Grant		-					
Presidental Education Opportunity		-					
Freshman Award/Academic Excellence		 					
Freshman Achievement Scholarship		1			 -	·	
Rally				 			-
ROTC		 					
SEOG Matching		 				-	
SGA		 					
SSIG Matching				 			
Summer Orientation		 	·				
University		 		 			
Total Other Scholarships		1	· · · · · · · · · · · · · · · · · · ·	10			#20.000
(List Other Scholarships - Use continuation sheet if necessary).		 		10			\$30,000
Total Scholarships	0	#DIV/0!	0	30		\$6,850	219,200

Board of Regents

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Institution:

Southern University Law Center

	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.
Type of Fee Exemptions	Awarded	Per Year	2015-16	in-State	Out of State	Per Year	2016-17
TOPS Shortfall Recorded as Exemption		 				ļ	
Legislatively Established Tuition & Fee Exemptions	the same of the sa	<u> </u>	and the state of t				
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:10	[681 1\	1		ĺ			
Children of Deceased/Disabled Firefighters (17:1682.1)	1	++					
Children of Deceased/Disabled Sanitation Workers (17:1683.1)	 	 		ļ			
Children of Deceased/Disabled Teachers and School Employees (17:1684)	 	+		<u> </u>			
Children of Deceased/Disabled Correctional Officers (17:1685.1)		+					
Senior Citizens (17:1807)	 				<u> </u>		
Louisiana National Guard (29:36.1)	 	 					
Hardship Waivers (17:3351)	 	 		<u> </u>			
Others (List - Use continuation sheet if necessary.)	 	 		10			\$10,80
Other Tuition & Fee Exemptions		 					
Faculty/Staff							
Faculty Dependents		 		ļ			
Others (List - Use continuation sheet if necessary.)		 					
Non-Resident Tuition and Fee Exemptions		 					
Academic							
Graduate Assistantships/Fellowships		 					
Other (List - Use continuation sheet if necessary.)		 					
Total Fee Exemptions	0	#011//01					
Total Scholarships and Fee Exemptions		 	\$0	10	0	\$1,080	10,800
,	0	#DIV/0!	0	40	2	\$5,476	230,000

Board of Regents

Form BOR-6 Institution: Southern University Law Center

Schedule of Professional Services

DESCRIPITION	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17
Accounting & Auditing	\$0	\$0	\$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	\$480,511	\$605,291
Total Professional Services	\$0	\$480,511	\$605,291

I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	
Fund Balance 6/30/15	\$50,77
Revenues in FY 2015-16	\$11,92
Total Revenues Available for FY 2015-16	62,70
Less Funds Expended in FY 2015-16	
Projected Revenue Available for FY 2016-17	11,00
Less Previous Commitments	11,00
Estimated Amount Available for FY 2016-17 Projects & Operations	73,70
Name & Brief Description of Anticipated Projects	Estimated Cost
. Bathroom Renovations	1
. Building Insulation	\$35,00
	\$5,00
Jse Continuation Sheet if Necessary. I. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/15	
Fund Balance 6/30/15 Revenues in FY 2015-16	
Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16	
Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16	
Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17	
Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments	
Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17	
Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations ame & Brief Description of Anticipated Projects	Estimated Cost
Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations ame & Brief Description of Anticipated Projects	
Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations ame & Brief Description of Anticipated Projects	
Fund Balance 6/30/15 Revenues in FY 2015-16 Total Revenues Available for FY 2015-16 Less Funds Expended in FY 2015-16 Projected Revenue Available for FY 2016-17 Less Previous Commitments Estimated Amount Available for FY 2016-17 Projects & Operations ame & Brief Description of Anticipated Projects	

i. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/15	\$290,078
Revenues in FY 2015-16	\$72,830
Total Revenues Available for FY 2015-16	362,908
Less Funds Expended in FY 2015-16	87,057
Projected Revenue Available for FY 2016-17	62,340
Less Previous Commitments	02,040
Estimated Amount Available for FY 2016-17 Projects & Operations	338,191

Board of Regents Form BOR-7

Form BOR-7 Institution: Southern Univer	sity Law Center
Report on Special Funds	
Name & Brief Description of Anticipated Projects	Estimated Cost
Desktop Support Personnel	\$24,840
2. Virtual Desktops	\$25,000
Desktop Authority Upgrade and Renewal	\$4,000
4. Audio Visual in Seminar Room	\$10,000
5. Network Related Maintenance	\$15,000
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/15	\$2,337,361
Revenues in FY 2015-16	0
Total Revenues Available for FY 2015-16	2,337,361
Less Funds Expended in FY 2015-16	1,339,165
Projected Revenue Available for FY 2016-17	1,000,100
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	998,196
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Building Repair-Roof	\$453,900
2. Visitor Information Center	166,000
3.	
4.	
D	
Jse Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/15	\$48,034
Revenues in FY 2015-16	42,284
Total Revenues Available for FY 2015-16	90,317
Less Funds Expended in FY 2015-16	
Projected Revenue Available for FY 2016-17	38,630
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	128,947
lame & Brief Description of Anticipated Projects	Estimated Cost
. Library Lighting	36,000
).	
Jse Continuation Sheet if Necessary.	<u> </u>

Board of Regents Form BOR-8

Auxiliary Enterprise Operations

Institution: Southern University Law Center

	Cafeterias 2015-16	Cafeterias 2016-17	Post Office 2015-16	Post Office 2016-17	Married Student Housing 2015-16	Married Student Housing 2016-17	Bookstore 2015-16	Bookstore 2016-17
Revenues								
Expenditures								
Salaries		L	_					
Other Compensation								
Related Benefits			<u> </u>					
Total Personal Services	0	0	0	0	0	0	0	
Travel								
Operating Services								ļ. <u> </u>
Supplies			-, -					
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers		<u> </u>						
Total Expenditures	0	0	0	0	0	0	0	
Revenues in Excess of Expenditures	0	o	0	0	0	0	0	

Board of Regents Form BOR-8

Auxiliary Enterprise Operations

Institution:	Southern University Law Center	

	Student Center 2015-16	Student Center 2016-17	Total Dormitories 2015-16	Total Dormitories 2016-17	Other 2015-16	Other 2016-17	Other 2015-16	Other 2016-17
Revenues								
Expenditures								
Salaries								
Other Compensation								
Related Benefits							0	
Total Personal Services	0	0	0	0	0	0	<u> </u>	
Travel								
Operating Services					ļ			
Supplies								
Merchandise for Resale								
Professional Services							ļ	
Other Charges						<u> </u>		
Capital Outlay						<u> </u>		·
Debt Service								
Interagency Transfers				 	0	0	0	
Total Expenditures	0	0	0	0		ļ -	 	
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	

Board of Regents Form BOR-8

Auxiliary Enterprise Operations

Institution: Southern Univeristy Law Center

Auxiliary Enterprise Operations	Other 2015-16	Other 2016-17	Other 2015-16	Other 2016-17	Other 2015-16	Other 2016-17	Grand Total 2015-16	Grand Total 2016-17
Revenues					-		0	
Expenditures								
Salaries								
Other Compensation								
Related Benefits		0	0	- 0	0	0	0	
Total Personal Services	0		U	0	0			<u> </u>
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services			-					
Other Charges								
Capital Outlay								
Debt Service							<u></u>	
Interagency Transfers								ļ
Total Expenditures	0	0	0	0	0	0	C	
Revenues in Excess of Expenditures	o	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

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	10	10	1,776,873	591,817		
Associate Professor	14	14	875,402	332,653	413,267	157,042
Assistant Professor	8	8	632,676	240,417		
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate		L				
Library Associate	7	7	340,960	129,565		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	36	25	1,537,762	584,349	567,450	215,631
Classified Employees	23	23	773,500	371,280		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	98	87	5,937,173	2,250,081	980,717	372,673
Full-Time Funded Vacant Positions	4	4	264,663	105,292		
Pay Plan Reserves Total						
Total Full Time Funded Positions	102	91	6,201,837	2,355,373	980,717	372,673
PART - TIME						
Professor						
Associate Professor						
Assistant Professor		<u> </u>				
Instructor				<u></u>		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate		<u> </u>				
Library Associate		<u> </u>				
Lecturer		ļ				
Graduate Assistants	36	13	156,447	11,968	12,480	4,742
Adjunct Faculty	44	18	290,330	100,122		
Other Unclassified	2	1	63,500	16,761		
Classified Employees		<u> </u>				
Technical College Instructor						ļ
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	82	32	510,277	128,851	12,480	4,742
Part - Time Funded Vacant Positions		<u> </u>				
Pay Plan Reserves Total						L
Total Part-Time Funded Positions	82	32	510,277	128,851	12,480	4,742
Grand Total Funded Positions	184	123	6,712,114	2,484,225	993,197	377,415

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.

Schedule of Automibles, Trucks, Boats, & Airplanes

hedule o tomobile Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Departmer
2007	Dodge	Durango	1D8HD38P57F543508	203305	3/2/2007		-124,820	Law Center
2000	Dodge	Durenge	1B4HR28YXYF253752	162288	4/11/2000	139,738	2,640	Law Center
				<u> </u>				
				ļ				
							ļ	
					··			
				ļ				ļ
			ļ				ļ	
			ļ				ļ	
		<u> </u>		1				
							<u> </u>	
								
							<u> </u>	
\rightarrow	· 	***						
1			-				ŀ	
 ∔			 	+			+	
ats and A	irplanes				Anciened	Haves		
ats and A	irplanes Make	Model	Serial #	instit.#	Assigned To Use	Hours of Use		
		Model	Serial #	instit.#		1		
		Model	Serial #	Instit.#		1		
		Model	Serial #	Instit.#		1		
		Model	Serial #	instit.#		1		
		Model	Serial #	Instit.#		1		
		Model	Serial #	Instit.#		1		
		Model	Serial #	Instit.#		1		
		Model	Serial #	Instit.#		1		
		Model	Serial #	Instit.#		1		
		Model	Serial #	Instit.#		1		
		Model	Serial #	Instit.#		1		
		Model	Serial #	Instit.#		1		
		Model	Serial #	Instit.#		1		
		Model	Serial #	Instit.#		1		
		Model	Serial #	Instit.#		1		
		Model	Serial #	Instit.#		1		
		Model	Serial #	Instit.#		1		
		Model	Serial #	instit.#		1		
		Model	Serial #	Instit.#		1		

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 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Sudent Fees:						
General Registration Fees	RS 17:3351 (a) (5)		\$7,224,831	\$6,470,012	\$12,324	1-1
Non-Resident Fees	RS 17:3351(a) (5) (b)		\$1,276,632	\$1,389,132	\$2,646	1-2
Academic Excellence Fees	RS 17:3351.3, RS 17:3351.9 and RS 17:3351.10	<u> </u>		\$118,680	\$226	1-3
Operational Fee	RS 17:3351(5)(d)(i)		\$148,200	\$128,512	\$245	2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee			•			3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
University Support Fee	RS 17:3351 (a) (5)		"	\$287,466	\$548	3-3
Student Success Fee	HB152		\$321,511	\$549,241	\$1,046	4-1
Student Self-Assessed Fees:						
List		1				4-2
List		1				4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List	1					6-1
All Other Non-Student Fees:						
Administrative and Service Fee			\$102,673	\$110,614	\$211	6-2
List						6-3
List						7-1
List		1				7-2
List		1				7-3
List		1	1			8-1
List			T			8-2
	TOTALS	\$0	\$9.073.847	\$9,053,657		

^{*} 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.

Page	
1 046	

Cost Recovery - Expenditure Means	FY 2015-2016				FY 2016-2017		FY 2017-2018			
OPERATING BUDGET FEE EXPENDITURES	PRIOR YEAR ACTUAL				TING OPERATING BU	DGET	OPE	RATING BUDGET REC	WEST	
	COLUMN 1 General	COLUMN 2	COLUMN 3 Operational and	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	
	Registration Feet	Non-Resident Fee	Administrative Fees	General Registration Focus	Non-Resident Fee	Operational and Administrative Fees	General Registration Fees	Non-Resident Fee	Operational and Administrative Fee	
EXPENDITURES & REQUEST:										
SALARIES:										
Regular				\$3,807,486	\$672,787	\$301,646	\$3,416,168	\$733,462	\$630,703	
Other Compensation										
Related Benefits				\$1,416,067	\$250,220	\$112,187	\$1,255,182	\$269,492	\$231,736	
TOTAL SALARIES	\$0	\$0	\$0	\$5,223,553	\$923,007	\$413,833	\$4,671,350	\$1,002,954	\$862,439	
OPERATING EXPENSES:										
Travel				\$86,698	\$15,320	\$6,869	\$77,640	\$16,670	\$14,334	
Operating Services				\$910,328	\$160,854	\$72,121	\$821,691	\$176,419	\$151,703	
Supplies	_			\$57,799	\$10,213	\$4,579	\$51,760	\$11,113	\$9,556	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$1,054,825	\$186,387	\$83,569	\$951,091	\$204,202	\$175,593	
PROFESSIONAL SERVICES				\$346,792	\$61,278	\$27,474	\$310,561	\$66,678	\$57,337	
OTHER CHARGES:										
Other Charges	ļ			\$274,544	\$48,512	\$21,751	\$245,860	\$52,787	\$45,391	
Debt Service										
Interagency Transfers				\$151,721	\$26,809	\$12,020	\$135,870	\$29,172	\$25,085	
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$426,265	\$75,321	\$33,771	\$381,730	\$81,959	\$70,476	
ACQUISITIONS & MAJOR REPAIRS:										
Acquisitions	<u> </u>			\$173,396	\$30,639	\$13,737	\$155,280	\$33,339	\$28,668	
Major Repairs										
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$173,396	\$30,639	\$13,737	\$155,280	\$33,339	\$28,668	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$7,224,831	\$1,276,632	\$572,384	\$6,470,012	\$1,389,132	\$1,194,51	

^{*} 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.

Da	~~	

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

OPERATING BUDGET	on on apportionment of funding betw FY 2017-2018 OPERATING BUDGET REQUEST	FY 2017-2018 PERCENT RECOMMENDED FUNDED	FY 2017-2018 PERCENT RECOMMENDED FUNDED
FEE NAME	REVENUE	BY USER GROUP	BY STATE
Sudent Fees:			
General Registration Fees	\$6,470,012	100.00%	
Non-Resident Fees	\$1,389,132	100.00%	
Academic Excellence Fees	\$118,680	100.00%	
Operational Fee	\$128,512	100.00%	
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
University Support Fee	\$287,466	100.00%	
Student Success Fee	\$549,241	100.00%	
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			7
All Other Non-Student Fees:			
Administrative and Service Fee	\$110,614	100.00%	
List		1.00.0070	
List			
	\$9,053,657	100.00%	\$0

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

Southern University Law Center

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2015-16 State	Actual 2015-16 Federal	Budgeted 2015-16 State	Budgeted 2015-16 Federal	Budgeted 2016-17 State	Budgeted 2016-17 Federal
						
	_					
						
						
		 				
		†				
						
						
		 				
		 				
	- 	++				
						
				-		
						
						
		<u> </u>				
						
	 	 				
		 				
						
						
						
					- 	
						
	<u> </u>					···
						·
						
	+					
						
						
				·		
			·			
						
						
This form shall be used to repor						

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.