

SOUTHERN UNIVERSITY SYSTEM
Southern University Law Center



FISCAL YEAR 2016-2017
REVISED OPERATING BUDGET

FISCAL YEAR 2017-2018
BUDGET REQUEST

**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

The accompanying forms, statements, and explanations, comprised of 29 pages, numbered 1 to 29, have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.

John K Pierre 9/28/16
Signature Date

John Pierre

Name

Chancellor

Title

[Signature] [Date]
Signature Date

Dr. Ray Belton

Name

President/Chancellor

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

Institution: Southern University Law Center

Revenue/Expenditure	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	Over/(Under) Budgeted 2015 16	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$2,130,871	\$2,130,871	\$3,413,444	\$1,282,573	60.19%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$1,979,965	\$1,979,965	\$214,129	(\$1,765,836)	(89.19%)
Higher Education Initiatives Fund	\$1,774,249	\$1,774,249		(\$1,774,249)	(100.00%)
Support Education in Louisiana First (SELF)	\$205,716	\$205,716	\$214,129	\$8,413	4.09%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-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	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$4,110,836	\$4,110,836	\$3,627,573	(\$483,263)	(11.76%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$8,939,866	\$9,073,847	\$9,073,847	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$13,050,702	\$13,184,683	\$12,701,420	(\$483,263)	(3.67%)
Expenditures by Function:					
Instruction	\$4,574,313	\$5,766,534	\$4,751,806	(\$1,014,728)	(17.60%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$123,777	\$128,339	\$125,289	(\$3,050)	(2.38%)
Academic Support**	\$1,584,585	\$1,709,481	\$1,641,144	(\$68,337)	(4.00%)
Student Services	\$1,597,414	\$1,305,613	\$1,482,495	\$176,882	13.55%
Institutional Services	\$3,647,111	\$2,375,185	\$2,883,472	\$508,287	21.40%
Scholarships/Fellowships	\$305,779	\$266,000	\$230,000	(\$36,000)	(13.53%)
Plant Operations/Maintenance	\$1,090,237	\$1,370,100	\$1,325,000	(\$45,100)	(3.29%)
Total E&G Expenditures	\$12,923,215	\$12,921,252	\$12,439,206	(\$483,048)	(3.73%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$127,487	\$263,431	\$262,214	(\$1,217)	(0.46%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$13,050,702	\$13,184,683	\$12,701,420	(\$483,263)	(3.67%)
Expenditures by Object:					
Salaries	\$7,047,860	\$6,954,147	\$6,712,114	(\$242,033)	(3.48%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$2,492,378	\$2,774,558	\$2,484,225	(\$290,333)	(10.46%)
Total Personal Services	\$9,540,238	\$9,728,705	\$9,196,339	(\$532,366)	(5.47%)
Travel	\$228,422	\$175,000	\$150,000	(\$25,000)	(14.29%)
Operating Services	\$1,670,866	\$1,506,588	\$1,607,753	\$101,165	6.71%
Supplies	\$111,187	\$100,000	\$100,000	\$0	0.00%
Total Operating Expenses	\$2,010,476	\$1,781,588	\$1,857,753	\$76,165	4.28%
Professional Services	\$479,350	\$480,511	\$605,291	\$124,780	25.97%
Other Charges	\$507,536	\$530,448	\$479,823	(\$50,625)	(9.54%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$127,487	\$263,431	\$262,214	(\$1,217)	(0.46%)
Total Other Charges	\$1,114,374	\$1,274,390	\$1,347,328	\$72,938	5.72%
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$350,089	\$325,000	\$300,000	(\$25,000)	(7.69%)
Major Repairs	\$35,526	\$75,000	\$0	(\$75,000)	(100.00%)
Total Acquisitions and Major Repairs	\$385,615	\$400,000	\$300,000	(\$100,000)	(25.00%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$13,050,702	\$13,184,683	\$12,701,420	(\$483,263)	(3.67%)

* 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

Institution: Southern University Law Center

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	OVER /UNDER 2015-16
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$7,118,204	\$7,224,831	\$7,224,831	\$0
Non-Resident Fees	\$1,285,108	\$1,276,632	\$1,276,632	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$139,935	\$148,200	\$148,200	\$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	\$314,262	\$321,511	\$321,511	\$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:	\$8,857,508	\$8,971,174	\$8,971,174	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$82,358	\$102,673	\$102,673	\$0
Total Self-Generated Funds	\$8,939,866	\$9,073,847	\$9,073,847	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$8,939,866	\$9,073,847	\$9,073,847	\$0

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

Institution: Southern University Law Center

Source:	BUDGETED 2015-2016						BUDGETED 2016-2017					
	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	28.58%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$1,979,965	100.00%	\$0	0.00%	\$1,979,965	14.85%	\$214,129	100.00%	\$0	0.00%	\$214,129	1.67%
Higher Education Initiative Fund	\$1,774,249	100.00%	\$0	0.00%	\$1,774,249	13.31%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$205,716	100.00%	\$0	0.00%	\$205,716	1.54%	\$214,129	100.00%	\$0	0.00%	\$214,129	1.67%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rocketfeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$4,110,836	100.00%	\$0	0.00%	\$4,110,836	30.83%	\$3,627,573	100.00%	\$0	0.00%	\$3,627,573	28.25%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees	\$7,224,831	100.00%	\$0	0.00%	\$7,224,831	54.19%	\$7,224,831	100.00%	\$0	0.00%	\$7,224,831	58.26%
Non-Resident Fees	\$1,276,632	100.00%	\$0	0.00%	\$1,276,632	9.58%	\$1,276,632	100.00%	\$0	0.00%	\$1,276,632	9.84%
Academic Excellence Fee	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee	\$148,200	100.00%	\$0	0.00%	\$148,200	1.11%	\$148,200	100.00%	\$0	0.00%	\$148,200	1.15%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$321,511	88.53%	\$147,858	31.47%	\$469,369	3.52%	\$321,511	69.74%	\$139,470	30.26%	\$460,981	3.59%
Total Student Fees:	\$8,971,174	88.38%	\$147,858	1.62%	\$9,119,032	68.40%	\$8,971,174	98.47%	\$139,470	1.53%	\$9,110,644	70.85%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$102,673	100.00%	\$0	0.00%	\$102,673	0.77%	\$102,673	100.00%	\$0	0.00%	\$102,673	0.80%
Total Self-Generated Funds	\$9,073,847	98.49%	\$147,858	1.60%	\$9,221,705	69.17%	\$9,073,847	98.48%	\$139,470	1.51%	\$9,213,317	71.75%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$13,184,693	88.89%	\$147,858	1.11%	\$13,332,551	100.00%	\$12,781,420	98.91%	\$139,470	1.09%	\$12,920,890	100.00%

Source:	ACTUAL 2015-2016						BUDGETED 2016-2017					
	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	16.13%	\$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	\$1,979,965	100.00%	\$0	0.00%	\$1,979,965	100.00%	\$214,129	100.00%	\$0	0.00%	\$214,129	100.00%
Higher Education Initiative Fund	\$1,774,249	100.00%	\$0	0.00%	\$1,774,249	13.43%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$205,716	100.00%	\$0	0.00%	\$205,716	1.58%	\$214,129	100.00%	\$0	0.00%	\$214,129	1.67%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Parl-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rocketteller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$4,110,836	100.00%	\$0	0.00%	\$4,110,836	31.12%	\$3,627,573	100.00%	\$0	0.00%	\$3,627,573	28.28%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$7,118,204	100.00%	\$0	0.00%	\$7,118,204	53.90%	\$7,224,831	100.00%	\$0	0.00%	\$7,224,831	56.26%
Non-Resident Fees:	\$1,285,108	100.00%	\$0	0.00%	\$1,285,108	9.73%	\$1,276,632	100.00%	\$0	0.00%	\$1,276,632	9.94%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$139,935	100.00%	\$0	0.00%	\$139,935	1.06%	\$148,200	100.00%	\$0	0.00%	\$148,200	1.15%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$314,252	66.71%	\$156,824	48.78%	\$471,085	3.57%	\$321,511	69.74%	\$139,470	30.26%	\$460,981	3.59%
Total Student Fees:	\$9,857,508	98.26%	\$156,824	1.78%	\$9,014,332	68.25%	\$9,971,174	98.47%	\$139,470	1.53%	\$9,110,644	70.96%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$82,358	100.00%	\$0	0.00%	\$82,358	0.62%	\$102,673	100.00%	\$0	0.00%	\$102,673	0.80%
Total Self-Generated Funds	\$82,358	0.80%	\$0	0.00%	\$82,358	0.62%	\$102,673	0.80%	\$0	0.00%	\$102,673	0.80%
Federal Funds:												
	\$8,939,866	98.28%	\$156,824	1.73%	\$9,096,690	68.88%	\$9,073,847	98.49%	\$139,470	1.51%	\$9,213,317	71.75%

Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:														
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$13,050,702	98.81%	\$156,624	1.18%	\$13,207,526	100.00%	\$12,701,420	98.91%	\$139,470	1.08%	\$12,840,890	100.00%		

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

The 2010-2011 column show report "Actual" should be shown in the final submission.

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

Institution: Southern University Law Center

Source:	ACTUAL 2015-2016		BUDGETED 2015-2016		BUDGETED 2016-2017	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$29,784	\$0	\$28,750	\$0	\$27,500
Building Use Fee	\$0	\$11,294	\$0	\$11,500	\$0	\$11,000
Building Use Fee - Act 426	\$0	\$42,916	\$0	\$41,348	\$0	\$38,630
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$72,830	\$0	\$66,060	\$0	\$62,340
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$314,262	\$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	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$314,262	\$113,908	\$321,511	\$147,658	\$321,511	\$139,470
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Law Center

Function: Instruction	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$3,456,768	\$4,103,757	\$3,392,709	(\$711,048)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$1,003,612	\$1,523,777	\$1,299,097	(\$224,680)
Total Personal Services	\$4,460,380	\$5,627,534	\$4,691,806	(\$935,728)
Travel	\$41,300	\$26,000	\$25,000	(\$1,000)
Operating Services	\$38,283	\$7,000	\$5,000	(\$2,000)
Supplies	\$429	\$2,000	\$0	(\$2,000)
Total Operating Expenses	\$80,011	\$35,000	\$30,000	(\$5,000)
Professional Services	\$33,921	\$104,000	\$30,000	(\$74,000)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$33,921	\$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	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,574,313	\$5,766,534	\$4,751,806	(\$1,014,728)
Function: Research	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 Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$85,411	\$86,441	\$86,441	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$28,064	\$32,848	\$32,848	(\$0)
Total Personal Services	\$113,475	\$119,289	\$119,289	(\$0)
Travel	\$4,514	\$7,500	\$3,000	(\$4,500)
Operating Services	\$3,816	\$1,550	\$1,000	(\$550)
Supplies	\$1,972	\$0	\$2,000	\$2,000
Total Operating Expenses	\$10,302	\$9,050	\$6,000	(\$3,050)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$123,777	\$128,339	\$125,289	(\$3,050)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Law Center

Function: Academic Support Includes Libraries	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$824,854	\$950,088	\$941,048	(\$9,040)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$336,273	\$373,668	\$377,131	\$3,463
Total Personal Services	\$1,161,127	\$1,323,756	\$1,318,179	(\$5,577)
Travel	\$241	\$10,200	\$0	(\$10,200)
Operating Services	\$73,128	\$42,525	\$21,465	(\$21,060)
Supplies	\$0	\$8,000	\$1,500	(\$6,500)
Total Operating Expenses	\$73,370	\$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	\$350,089	\$325,000	\$300,000	(\$25,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$350,089	\$325,000	\$300,000	(\$25,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,584,585	\$1,709,481	\$1,641,144	(\$68,337)
Function: Student Services	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$900,804	\$852,263	\$989,133	\$136,870
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$300,708	\$297,850	\$345,762	\$47,912
Total Personal Services	\$1,201,512	\$1,150,113	\$1,334,895	\$184,782
Travel	\$85,256	\$76,500	\$60,000	(\$16,500)
Operating Services	\$74,694	\$39,000	\$32,600	(\$6,400)
Supplies	\$56,370	\$40,000	\$55,000	\$15,000
Total Operating Expenses	\$216,320	\$155,500	\$147,600	(\$7,900)
Professional Services	\$179,582	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$179,582	\$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	\$1,597,414	\$1,305,613	\$1,482,495	\$176,882
Function: Institutional Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$1,780,023	\$961,598	\$1,302,783	\$341,185
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$823,721	\$546,415	\$429,388	(\$117,027)
Total Personal Services	\$2,603,744	\$1,508,013	\$1,732,170	\$224,157
Travel	\$97,112	\$54,800	\$62,000	\$7,200
Operating Services	\$390,708	\$46,413	\$222,688	\$176,275
Supplies	\$52,417	\$50,000	\$41,500	(\$8,500)
Total Operating Expenses	\$540,237	\$151,213	\$326,188	\$174,975
Professional Services	\$265,847	\$376,511	\$575,291	\$198,780
Other Charges	\$201,758	\$264,448	\$249,823	(\$14,625)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$467,605	\$640,959	\$825,114	\$184,155
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$35,526	\$75,000	\$0	(\$75,000)
Total Acquisitions and Major Repairs	\$35,526	\$75,000	\$0	(\$75,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,647,111	\$2,375,185	\$2,883,472	\$508,287

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Law Center

Function: Scholarships And Fellowships	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	\$305,779	\$266,000	\$230,000	(\$36,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$305,779	\$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	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$305,779	\$266,000	\$230,000	(\$36,000)
Function: Operation And Maintenance	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	\$1,090,237	\$1,370,100	\$1,325,000	(\$45,100)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$1,090,237	\$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 Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,090,237	\$1,370,100	\$1,325,000	(\$45,100)
Total E&G Expenditures	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$7,047,860	\$6,954,147	\$6,712,114	(\$242,033)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$2,492,378	\$2,774,558	\$2,484,225	(\$290,333)
Total Personal Services	\$9,540,238	\$9,728,705	\$9,196,339	(\$532,366)
Travel	\$228,422	\$175,000	\$150,000	(\$25,000)
Operating Services	\$1,670,866	\$1,506,588	\$1,607,753	\$101,165
Supplies	\$111,187	\$100,000	\$100,000	\$0
Total Operating Expenses	\$2,010,476	\$1,781,588	\$1,857,753	\$76,165
Professional Services	\$479,350	\$480,511	\$605,291	\$124,780
Other Charges	\$507,536	\$530,448	\$479,823	(\$50,625)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$986,887	\$1,010,959	\$1,085,114	\$74,155
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$350,089	\$325,000	\$300,000	(\$25,000)
Major Repairs	\$35,526	\$75,000	\$0	(\$75,000)
Total Acquisitions and Major Repairs	\$385,615	\$400,000	\$300,000	(\$100,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$12,923,215	\$12,921,252	\$12,439,206	(\$482,046)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Law Center

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 Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 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 Transfers	\$127,487	\$263,431	\$262,214	(\$1,217)
Total Other Charges	\$127,487	\$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	\$127,487	\$263,431	\$262,214	(\$1,217)
Athletics	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 Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Law Center

Other	Actual 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
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$7,047,860	\$6,954,147	\$6,712,114	(\$242,033)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$2,492,378	\$2,774,558	\$2,484,225	(\$290,333)
Total Personal Services	\$9,540,238	\$9,728,705	\$9,196,339	(\$532,366)
Travel	\$228,422	\$175,000	\$150,000	(\$25,000)
Operating Services	\$1,670,866	\$1,506,588	\$1,607,753	\$101,165
Supplies	\$111,187	\$100,000	\$100,000	\$0
Total Operating Expenses	\$2,010,476	\$1,781,588	\$1,857,753	\$76,165
Professional Services	\$479,350	\$480,511	\$605,291	\$124,780
Other Charges	\$507,536	\$530,448	\$479,823	(\$50,625)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$127,487	\$263,431	\$262,214	(\$1,217)
Total Other Charges	\$1,114,374	\$1,274,390	\$1,347,328	\$72,938
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$350,089	\$325,000	\$300,000	(\$25,000)
Major Repairs	\$35,526	\$75,000	\$0	(\$75,000)
Total Acquisitions and Major Repairs	\$385,615	\$400,000	\$300,000	(\$100,000)
Unallotted	\$0	\$0	\$0	\$0
Total	\$13,050,702	\$13,184,683	\$12,701,420	(\$483,263)

Total must equal BOR-1.

**Board of Regents
Form BOR-4A**

Institution: 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	3,456,768	4,103,757	3,392,709	(711,048)
Other Compensation				0
Related Benefits	1,003,612	1,523,777	1,299,097	(224,680)
Total Personal Services	4,460,380	5,627,534	4,691,806	(935,728)
Travel	41,300	26,000	25,000	(1,000)
Operating Services	38,283	7,000	5,000	(2,000)
Supplies	429	2,000	0	(2,000)
Total Operating Expenditures	80,011	35,000	30,000	(5,000)
Professional Services	33,921	104,000	30,000	(74,000)
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	33,921	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	4,574,313	5,766,534	4,751,806	(1,014,728)
Department Name: Contining Legal Education				
Function of Public Services				
Salaries	85,411	86,441	86,441	0
Other Compensation				0
Related Benefits	28,064	32,848	32,848	(0)
Total Personal Services	113,475	119,289	119,289	(0)
Travel	4,514	7,500	3,000	(4,500)
Operating Services	3,816	1,550	1,000	(550)
Supplies	1,972		2,000	2,000
Total Operating Expenditures	10,302	9,050	6,000	(3,050)
Professional Services		0	0	0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	123,777	128,339	125,289	(3,050)
Department Name: Library and Academic Support				
Function of Library Services				
Salaries	607,921	866,109	758,923	(107,186)
Other Compensation				0
Related Benefits	234,054	352,100	318,267	(33,833)
Total Personal Services	841,974	1,218,209	1,077,190	(141,019)
Travel	241	5,700	0	(5,700)
Operating Services	73,128	40,000	21,465	(18,535)
Supplies		5,000	0	(5,000)
Total Operating Expenditures	73,370	50,700	21,465	(29,235)
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions	350,089	325,000	300,000	(25,000)
Major Repairs				0
Total Acquisitons and Major Repairs	350,089	325,000	300,000	(25,000)
Function Total	1,265,433	1,593,909	1,398,655	(195,254)

**Board of Regents
Form BOR-4A**

Institution: 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: Library and Academic Support				
Function of Academic Support				
Salaries	216,934	83,979	182,125	98,146
Other Compensation				0
Related Benefits	102,219	21,568	58,864	37,296
Total Personal Services	319,153	105,547	240,989	135,442
Travel		4,500	0	(4,500)
Operating Services		2,525	0	(2,525)
Supplies		3,000	1,500	(1,500)
Total Operating Expenditures	0	10,025	1,500	(8,525)
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	319,153	115,572	242,489	126,917
Department of Library and Academic Support Total				
Salaries	824,854	950,088	941,048	(9,040)
Other Compensation				0
Related Benefits	336,273	373,668	377,131	3,463
Total Personal Services	1,161,127	1,323,756	1,318,179	(5,577)
Travel	241	10,200	0	(10,200)
Operating Services	73,128	42,525	21,465	(21,060)
Supplies	0	8,000	1,500	(6,500)
Total Operating Expenditures	73,370	60,725	22,965	(37,760)
Professional Services			0	0
Other Charges			0	0
Debt Services			0	
Interagency Transfers			0	
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions	350,089	325,000	300,000	(25,000)
Major Repairs			0	0
Total Acquisitons and Major Repairs	350,089	325,000	300,000	(25,000)
Department Total	1,584,585	1,709,481	1,641,144	(68,337)
Department Name: Admissions,Recruitment, Financial Aid and Placement				
Function of Student Services				
Salaries	900,804	852,263	989,133	136,870
Other Compensation				0
Related Benefits	300,708	297,850	345,762	47,912
Total Personal Services	1,201,512	1,150,113	1,334,895	184,782
Travel	85,256	76,500	60,000	(16,500)
Operating Services	74,694	39,000	32,600	(6,400)
Supplies	56,370	40,000	55,000	15,000
Total Operating Expenditures	216,320	155,500	147,600	(7,900)
Professional Services	179,582			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	179,582	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	1,597,414	1,305,613	1,482,495	176,882

**Board of Regents
Form BOR-4A**

Institution: 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, Administration and Support Services				
Function of Institutional Support				
Salaries	1,780,023	961,598	1,302,783	341,185
Other Compensation				0
Related Benefits	823,721	546,415	429,388	(117,027)
Total Personal Services	2,603,744	1,508,013	1,732,170	224,157
Travel	97,112	54,800	62,000	7,200
Operating Services	390,708	46,413	222,688	176,275
Supplies	52,417	50,000	41,500	(8,500)
Total Operating Expenditures	540,237	151,213	326,188	174,975
Professional Services	265,847	376,511	575,291	198,780
Other Charges	201,758	264,448	249,823	(14,625)
Debt Services				
Interagency Transfers				
Total Other Charges	467,605	640,959	825,114	184,155
General Acquisitions	35,526	75,000	0	(75,000)
Library Acquisitions			0	0
Major Repairs				0
Total Acquisitions and Major Repairs	35,526	75,000	0	(75,000)
Function Total	3,647,111	2,375,185	2,883,472	508,287
Department Name: Management, Administration and Support Services				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	305,779	266,000	230,000	(36,000)
Debt Services				
Interagency Transfers				
Total Other Charges	305,779	266,000	230,000	(36,000)
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	305,779	266,000	230,000	(36,000)
Department Name: Management, Administration and Support Services				
Function of OP&M				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	1,090,237	1,370,100	1,325,000	(45,100)
Supplies				0
Total Operating Expenditures	1,090,237	1,370,100	1,325,000	(45,100)
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	1,090,237	1,370,100	1,325,000	(45,100)

**Board of Regents
Form BOR-4A**

Institution: 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, Administration and Support Services				
Function of Transfers				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers	127,487	263,431	262,214	
Total Other Charges	127,487	263,431	262,214	(1,217)
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	127,487	263,431	262,214	(1,217)
Department of Management, Administration and Support Services Total				
Salaries	1,780,023	961,598	1,302,783	341,185
Other Compensation				0
Related Benefits	823,721	546,415	429,388	(117,027)
Total Personal Services	2,603,744	1,508,013	1,732,170	224,157
Travel	97,112	54,800	62,000	7,200
Operating Services	1,480,945	1,416,513	1,547,688	131,175
Supplies	52,417	50,000	41,500	(8,500)
Total Operating Expenditures	1,630,474	1,521,313	1,651,188	129,875
Professional Services	265,847	376,511	575,291	198,780
Other Charges	507,536	530,448	479,823	(50,625)
Debt Services	0	0	0	
Interagency Transfers	127,487	263,431	262,214	
Total Other Charges	900,871	1,170,390	1,317,328	146,938
General Acquisitions	35,526	75,000	0	(75,000)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	35,526	75,000	0	(75,000)
Function Total	5,170,614	4,274,716	4,700,686	425,970
Grand Total				
Salaries	7,047,860	6,954,147	6,712,114	(242,033)
Other Compensation	0	0	0	0
Related Benefits	2,492,378	2,774,558	2,484,225	(290,333)
Total Personal Services	9,540,238	9,728,705	9,196,339	(532,366)
Travel	228,422	175,000	150,000	(25,000)
Operating Services	1,670,866	1,506,588	1,607,753	101,165
Supplies	111,187	100,000	100,000	0
Total Operating Expenditures	2,010,476	1,781,588	1,857,753	76,165
Professional Services	479,350	480,511	605,291	124,780
Other Charges	507,536	530,448	479,823	(50,625)
Debt Services	0	0	0	0
Interagency Transfers	127,487	263,431	262,214	(1,217)
Total Other Charges	1,114,374	1,274,390	1,347,328	72,938
General Acquisitions	35,526	75,000	0	(75,000)
Library Acquisitions	350,089	325,000	300,000	(25,000)
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	385,615	400,000	300,000	(100,000)
Grand Total	13,050,702	13,184,683	12,701,420	(483,263)

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2015-16	Number Awarded		Avg. Value Per Year	Budg. 2016-17
				In-State	Out of State		
Academic	21	\$7,857	\$165,000	20	2		\$189,200
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships				10			\$30,000
(List Other Scholarships - Use continuation sheet if necessary).	6	\$2,350	\$14,103				
Total Scholarships	27	\$6,633	179,103	30	2	\$6,850	219,200

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2015-16	Number Awarded		Avg. Value Per Year	Budg. 2016-17
				In-State	Out of State		
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)	19	\$1,334	\$25,346	10			\$10,800
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	17	\$5,961	\$101,330				
Total Fee Exemptions	36	\$3,519	\$126,676	10	0	\$1,080	10,800
Total Scholarships and Fee Exemptions	63	\$4,854	305,779	40	2	\$5,476	230,000

Board of Regents

Form BOR-6

Institution:

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

DESCRIPTION	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	\$479,350	\$480,511	\$605,291
Total Professional Services	\$479,350	\$480,511	\$605,291

Board of Regents

Form BOR-7

Institution: Southern University Law Center

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/15	\$50,777
Revenues in FY 2015-16	\$11,926
Total Revenues Available for FY 2015-16	62,703
Less Funds Expended in FY 2015-16	
Projected Revenue Available for FY 2016-17	11,000
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	73,703
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Bathroom Renovations	\$35,000
2. Building Insulation	\$5,000
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/15	
Revenues in FY 2015-16	
Total Revenues Available for FY 2015-16	0
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	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/15	\$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	
Estimated Amount Available for FY 2016-17 Projects & Operations	338,191

**Board of Regents
Form BOR-7
Report on Special Funds**

Institution: Southern University Law Center

Name & Brief Description of Anticipated Projects	Estimated Cost
1. Desktop Support Personnel	\$24,840
2. Virtual Desktops	\$25,000
3. 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	
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.	
5.	
Use 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
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Library Lighting	36,000
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

**Board of Regents
Form BOR-8
Auxiliary Enterprise Operations**

Institution: Southern Univeristy 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								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

**Board of Regents
Form BOR-8
Auxiliary Enterprise Operations**

Institution: Southern Univeristy 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								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

**Board of Regents
Form BOR-8
Auxiliary Enterprise Operations**

Institution: Southern Univeristy Law Center

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

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

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

Institution: Southern University Law Center

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	10	10	1,776,873	591,817		
Associate Professor	14	14	875,402	332,653	413,287	157,042
Assistant Professor	8	8	632,876	240,417		
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	7	7	340,980	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						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
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						
Technical College Instructor						
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						
Pay Plan Reserves Total						
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.

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 2015-2016 PRIOR YEAR ACTUAL REVENUE	FY 2016-2017 EXISTING OPERATING BUDGET REVENUE	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	RS 17:3351 (a) (5)	\$7,118,204	\$7,224,831	\$6,470,012	\$12,324	1-1
Non-Resident Fees	RS 17:3351(a) (5) (b)	\$1,285,108	\$1,276,632	\$1,389,132	\$12,293	1-2
Academic Excellence Fees	RS 17:3351.3, RS 17:3351.9 and RS 17:3351.10			\$118,680	\$228	1-3
Operational Fee	RS 17:3351(5)(d)(i)	\$139,935	\$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						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
Administrative and Service Fee		\$82,358	\$102,673	\$110,614	\$211	6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$8,625,605	\$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.

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

OPERATING BUDGET FEE EXPENDITURES	FY 2015-2016 PRIOR YEAR ACTUAL			FY 2016-2017 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fee	COLUMN 3 Operational and Administrative Fees	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fee	COLUMN 3 Operational and Administrative Fees	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fee	COLUMN 3 Operational and Administrative Fees
	EXPENDITURES & REQUEST:								
SALARIES:									
Regular	\$3,794,001	\$684,963	\$285,983	\$3,807,486	\$672,787	\$301,846	\$3,416,188	\$733,462	\$630,703
Other Compensation									
Related Benefits	\$1,338,222	\$241,800	\$100,872	\$1,418,087	\$250,220	\$112,187	\$1,255,182	\$289,492	\$231,736
TOTAL SALARIES	\$5,132,223	\$926,563	\$386,855	\$5,223,553	\$923,007	\$413,833	\$4,671,350	\$1,002,954	\$862,439
OPERATING EXPENSES:									
Travel	\$128,128	\$23,132	\$9,658	\$88,698	\$15,320	\$6,869	\$77,640	\$16,670	\$14,334
Operating Services	\$918,248	\$165,779	\$69,215	\$910,328	\$180,854	\$72,121	\$821,891	\$176,419	\$151,703
Supplies	\$64,084	\$11,566	\$4,829	\$57,799	\$10,213	\$4,578	\$51,760	\$11,113	\$9,556
TOTAL OPERATING EXPENSES	\$1,110,440	\$200,477	\$83,702	\$1,054,825	\$186,387	\$83,569	\$951,091	\$204,202	\$175,593
PROFESSIONAL SERVICES	\$192,192	\$34,698	\$14,487	\$346,792	\$61,278	\$27,474	\$310,561	\$66,678	\$57,337
OTHER CHARGES:									
Other Charges	\$398,620	\$71,968	\$30,047	\$274,544	\$48,512	\$21,751	\$245,860	\$52,787	\$45,391
Debt Service									
Interagency Transfers	\$71,182	\$12,851	\$5,366	\$151,721	\$26,809	\$12,020	\$135,870	\$29,172	\$25,085
TOTAL OTHER CHARGES	\$469,802	\$84,817	\$35,413	\$426,265	\$75,321	\$33,771	\$381,730	\$81,959	\$70,476
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$192,192	\$34,698	\$14,487	\$173,398	\$30,639	\$13,737	\$155,280	\$33,339	\$28,668
Major Repairs	\$21,355	\$3,855	\$1,610						
TOTAL ACQ. & MAJOR REPAIRS	\$213,547	\$38,553	\$16,097	\$173,398	\$30,639	\$13,737	\$155,280	\$33,339	\$28,668
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$7,118,204	\$1,285,108	\$536,554	\$7,224,831	\$1,276,632	\$572,384	\$6,470,012	\$1,389,132	\$1,194,513

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

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

OPERATING BUDGET FEE NAME	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY STATE
Student 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			
All Other Non-Student Fees:			
Administrative and Service Fee	\$110,614	100.00%	
List			
List			
List			
List			
List			
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.