SOUTHERN UNIVERSITY SYSTEM SOUTHERN UNIVERSITY LAW CENTER



FY 2018-2019

OPERATING BUDGET

September 3, 2018

Higher Education Operating Fund Budget Fiscal Year Ending June 30, 2018

Name of Institution:	SOUTHERN UNIVERSITY	LAW CENTER	
Contact Person:	Terry R. Hall		
Telephone Number:	225-771-2552		
The accompanying forr	ns, statements, and explanati	ons, comprised of 28 pages, numbered	
accompanying forms a	re true and correct to the best	rtify that the statements and figures on the tof my knowledge. I further certify that all mand mission of the institution.	
alm t	Jerre_		Mygar
Signature		Signature	
John Pierre	· ·	Dr. Ray Belton	
Name		Name	
Chancellor		President/Chancellor	
Title		Title	

Revenue/Expenditure Data

Revenue/Expenditure Data			Douber (c)	Over/(Under)	%
Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Budgeted 2017-18	Change
Revenues By Source:	20 20.0				
State Funds:	1				
General Fund Direct	\$0	\$4,016,328	\$4,016,328	\$0	0.00
General Fund - Restoration Amount	\$0	\$0	\$0	\$0 (\$5,791)	0.00
Statutory Dedicated:	\$0	\$207,672 \$0	\$201,881 \$0	(\$5,791) \$0	0.00
Higher Education Initiatives Fund Support Education in Louisiana First (SELF)	\$0 \$0	\$207,672	\$201,881	(\$5,791)	(2.79
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	0.00
Equine Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0	0.00
Fireman Training Fund 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	0.0
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00
Rockefeller Scholarship Fund	\$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0
Orleans Excellence Fund	\$0 \$0	\$0	\$0	\$0	0.0
TOPS Fund Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00
Overcollections Fund	\$0	\$0	\$0	\$0	0.0
Funds Due From Management Board or Regents:	T.2				
Other	\$0	\$0	\$0	\$0	0.0
Funds Due to Institutions:	. [,,	0.0
Other	\$0	\$0	\$0	\$0	0.0
Other	\$0	\$4,224,000	\$4,218,209	(\$5,791)	(0.14
Total State Funds Revenue Over Expenditures :	90	94,224,000	4-1-1-0-1-0-3	140,001)	(235)
State Funds	\$0	\$0	\$0	\$0	0.0
Interagency Transfers	\$0	\$0	\$0	\$0	0.0
Self Generated Funds	\$0	\$0	\$0	\$0	0.0
Federal Funds	\$0	\$0	\$0	\$0	0.0
Interim Emergency Board	\$0	\$0	\$0	\$0 \$0	0.0
Total Revenue Over Expenditures	\$0	\$0	\$0	40	0.0
atamaganay Transfore	\$0	\$0	\$0	\$0	0.0
nteragency Transfers	70				
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.0
Self Generated Funds	\$0	\$10,141,075	\$9,997,275	(\$143,800)	(1.42
	\$0	\$0	\$0	\$0	0.00
Federal Funds	30			-	
Interim Emergency Board	\$0	\$0	\$0	\$0	0.0
Total Revenues	\$0	\$14,365,075	\$14,215,484	(\$149,591)	(1.04
Formation to Formation					
Expenditures by Function: Instruction	\$0	\$6,369,120	\$5,782,561	(\$586,559)	(9.21
Research	\$0	\$0	\$0	\$0	0.0
Public Service	\$0	\$130,581	\$125,581	(\$5,000)	(3,83
Academic Support**	\$0	\$1,616,776	\$1,616,657	(\$119)	(0,0)
Student Services	\$0	\$1,452,943	\$1,643,097	\$190,154	13.0
Institutional Services	\$0	\$2,954,165	\$3,174,475	\$220,310	7.4
Scholarships/Fellowships	\$0	\$250,000	\$250,000	\$0	0.0
Plant Operations/Maintenance	\$0	\$1,320,237	\$1,320,237 \$13,912,607	\$0 (\$181,215)	(1.2
Total E&G Expenditures	\$0 \$0	\$14,093,822 \$0	\$13,912,607	\$0	0.0
Hospital Transfers out of agency	\$0	\$271,253	\$302,877	\$31,624	11.6
Athletics	\$0	\$0	\$0	\$0	0.0
Other	\$0	\$0	\$0	\$0	0.0
Total Expenditures	\$0	\$14,365,075	\$14,215,484	(\$149,591)	(1.0
Expenditures by Object:		******	67.004.450	/en (A 700)	(3.1
Salaries	\$0 \$0	\$7,635,238 \$0	\$7,394,456 \$0	(\$240,782) \$0	0.0
Other Compensation Related Benefits	\$0	\$2,919,193	\$2,866,099	(\$53,094)	(1.8
Total Personal Services	\$0	\$10,554,431	\$10,260,555	(\$293,876)	(2.7
Travel	\$0	\$175,000	\$100,000	(\$75,000)	(42.8)
Operating Services	\$0	\$1,661,193	\$1,868,900	\$207,707	12.8
Supplies	\$0	\$110,000	\$100,000	(\$10,000)	(9.0
Total Operating Expenses	\$0	\$1,946,193	\$2,068,900	\$122,707 \$26,554	6.3 4.1
Professional Services	\$0 \$0	\$639,241 \$538,957	\$665,795 \$617,357	\$26,554 \$78,400	14.
Other Charges	\$0 \$0	\$538,957 \$0	\$617,357 \$0	\$78,400	0.
Debt Services Interagency Transfers	\$0	\$271,253	\$302,877	\$31,624	11.0
Total Other Charges	\$0	\$1,449,451	\$1,586,029	\$136,578	9,4
General Acquisitions	\$0	\$0	\$0	\$0	0.0
Library Acquisitions	\$0	\$350,000	\$300,000	(\$50,000)	(14.2
Major Repairs	\$0	\$65,000	\$0	(\$65,000) (\$115,000)	(100.0 (27.7
Total Acquisitions and Major Repairs	\$0 \$0	\$415,000 \$0	\$300,000 \$0	(\$115,000)	0.0
Unallotted	\$0 \$0	\$0 \$14,365,075	\$14,215,484		(1.0

^{*}This column should reflect the last approved BA-7 in FY 16-17
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Southern University Law Center

Financing Other Than State Funds Appropriations

Source:	ACUTAL	BUDGETED	BUDGETED	OVER /UNDER
	2017-2018	2017-2018	2018-2019	2017-2018
Interagency Transfers:				
Medicald	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$6,774,597	\$6,824,144	\$49,547
Non-Resident Fees	\$0	\$1,542,816	\$1,537,200	(\$5,616)
Academic Excellence Fee	\$0	\$0	\$125,410	\$125,410
Operational Fee	\$0	\$112,848	\$119,244	\$6,396
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$1,600,200	\$1,291,481	(\$308,719)
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$10,030,461	\$9,897,479	(\$132,982)
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$110,614	\$99,796	(\$10,818)
Total Self-Generated Funds	\$0	\$10,141,075	\$9,997,275	(\$10,818)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0		\$0	\$0
Total Federal Funds	\$0		\$0	\$0
Interim Emergency Board	\$0		\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$10,141,075	\$9,997,275	(\$143,800

Southern University Law Center

Revenue Sources - Unrestricted & Restricted

Source	
Series Marie Mar	% OF TOTAL
General Fund - Liebsterlan Ancord \$2,00.00% \$0.00%	TOTAL
Security Fund - Institution Security S	27.98%
Standard Story Art Colores Story Art Colores Story Art	0.00%
September Louisian Part (SR)	1.41%
College Park	0.00%
Celesiere Parish Ford Celesiere Parish Celesiere Celesiere Parish Celesiere Celesiere Parish Celesiere Celesiere Celesiere Parish Celesiere Celesier	0.00%
Per-Mindel Live Redors Facility Gardin's Control Flord. 50 0.00%	0.00%
Sentimen Linkmann Applicational Program Fund	0.00%
Equipment So 0,00% So	0.00%
Very Percent Pire Internance Fund	0.00%
Headin Excellence Fund	0.00%
La Streatford Clasiff Signort Fund (LEGSF) S0 0.09%	0.00%
Projectery School Fund	0.00%
Content	0.00%
Other Excelsions Fund	0.00%
TOPS Fund	0.00%
Describe description	0.00%
Pends Due From Management Board or Regents: S	0.00%
Other SD 0.00% SD 0.0	
Other \$0 0.0% \$0 0.0% \$0 0.0% \$0 0.0% \$0 0.0% \$0 0.0% \$0 0.0% \$0 0.0% \$1 \$1 \$2 \$2 \$3 \$0 0.0% \$4,218,209 \$100.00% \$0 0.00% \$4,218,209 \$100.00% \$0 0.00% \$4,218,209 \$100.00% \$0 0.00% \$4,218,209 \$100.00% \$0 0.00% \$4,218,209 \$100.00% \$0 0.00% \$4,218,209 \$100.00% \$0 0.00% \$4,218,209 \$100.00% \$0 0.00% \$4,218,209 \$100.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0	0.00%
College	0.00%
Total State Funds	0.00%
Medicald	29.38%
Indication Substitute Sub	0.00%
Hospital Contracts	0.00%
Content Cont	0.00%
Other Interagency Transfers \$0 0.00%	0.00%
Non-Recurring Self Generated Carry Forward \$0 0.00%	0.00%
Seneral Registration Fees: \$5,774,597 100,00% \$0 0,00% \$6,774,597 46,73% \$6,824,144 100,00% \$5 0,00% \$5,824,114 Non-Resident Fees: \$1,542,816 100,00% \$0 0,00% \$1,542,816 10,64% \$1,537,200 100,00% \$0 0,00% \$1,537,24 100,00% \$0 0,00% \$1,537,24 100,00% \$0 0,00% \$1,537,24 100,00% \$0 0,00% \$1,537,24 100,00% \$0 0,00% \$1,537,24 100,00% \$0 0,00% \$1,537,24 100,00% \$0 0,00% \$1,537,24 100,00% \$0 0,00% \$1,537,24 100,00% \$0 0,00% \$1,537,24 100,00% \$0 0,00% \$1,537,24 100,00% \$0 0,00% \$1,537,24 100,00% \$0 0,00% \$1,537,24 100,00% \$0 0,00% \$1,537,24 100,00% \$0 0,00% \$1,537,24 100,00% \$0 0,00% \$0	0.00%
Selection Registrator Fees: \$1,542,816 100.00% \$0 0.00% \$1,542,816 10.64% \$1,537,200 100.00% \$0 0.00% \$1,537,24	47.54%
Academic Excellence Fee: \$10	10.719
Operational Fee: \$112,848 100.00% \$0 0.00% \$119,244 100.00% \$0 0.00% \$119,244 100.00% \$0 0.00% \$119,244 100.00% \$0 0.00% \$119,244 100.00% \$0 0.00% \$119,244 100.00% \$0 0.00% \$119,244 100.00% \$119,245 \$11,241,241 \$119	0.879
State Grants and Contracts S1,600,200 92.34% \$132,820 7.65% \$1,733,020 11.95% \$1.291,481 90.22% \$139,949 9.78% \$1.431,431,432 \$1.431,43	0.839
Total Student Fees: \$10,030,461 98.69% \$132,820 1.31% \$10,163,281 70.10% \$9,897,479 98.61% \$139,949 1.39% \$10,037,42	9.97%
Hospital - Commercial/Self-Pay	69.92%
Sales and Services of Educational Activities \$0 0.00% \$0 0.0	0.009
Sate Grants and Contracts	0.009
00 0000	0.009
Organized Activities Related to Institution	0.009
Cligative National Street	
Auxiliaries (Excluding Athletics) \$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 \$110,614 100.00% \$0 0.00% \$110,614 0.76% \$9,796 100.00% \$0 0.00% \$99,76	70.629
Total Self-Generated Funds \$10,141,075 98.71% \$132,820 1.29% \$10,273,895 70.86% \$9,997,275 98.62% \$139,949 1.38% \$10,137,220	10.02
Federal Program Admin. \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00%	0.00
Medicare \$0 0.00% \$0 \$0 0.00% <th< td=""><td>0.009</td></th<>	0.009
Grants: S0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00%	0.009
Tell	0.009
Out Total Federal Funds \$0 0.00% \$0 0.	
Interim Emergency Board \$0 0.00% \$0	

Southern University Law Center

Revenue Sources - Unrestricted & Restricted

Revenue Sources - Unrestricted & Restricted						· · · · · · · · · · · · · · · · · · ·						
	ACTUAL 2017-2018				BUDGETED 2018-2019							
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
Source:	DIRESTRICTED	TOTAL	REGIMOTES	TOTAL								
State Funds:				0.000/	so	0.00%	\$4,016,328	100.00%	so	0.00%	\$4,016,328	27.98%
General Fund Direct	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$4,010,320	0.00%	\$0	0.00%	\$0	0.00%
General Fund - Restoration Amount Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$201,881	100.00%	\$0	0.00%	\$201,881	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0,00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$201,881	100.00%	\$0 \$0	0.00%	\$201,881 \$0	1.41% 0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0 \$0	0,00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-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	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0 \$0		\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund Health Excellence Fund	\$0 \$0	0.00%	\$0 \$0		\$0 \$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 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0 \$0		\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund TOPS Fund	\$0 \$0	0.00%	\$0		\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0		\$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:						0.00%	so	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	50	0,00%	\$0	0.00%	30	0.0076
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)		0.0070			\$0	0.00%					\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,218,209	100.00%	\$0	0.00%	\$4,218,209	29.38%
Interagency Transfers:					••			0.00%	so	0.00%	so	0.00%
Medicaid	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care Hospital Contracts	\$0	0.00%	\$0 \$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0		\$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	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0		\$0 \$0		\$0 \$0		\$0 \$0	0.00%	\$0 \$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	30	0,0076	30	0.007
Student Fees: General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,824,144	100.00%	\$0	0.00%	\$6,824,144	47.54%
Non-Resident Fees:	\$0		\$0		\$0		\$1,537,200	100.00%	\$0	0.00%	\$1,537,200	10.71%
Academic Excellence Fee:	\$0		\$0		\$0		\$125,410	100.00%	\$0	0.00%	\$125,410	0.87%
Operational Fee:	\$0		\$0 \$0		\$0 \$0		\$119,244 \$0	100.00% 0.00%	\$0 \$0	0.00%	\$119,244 \$0	0.00%
Student Athletic Fees	\$0 \$0		\$0		\$0		\$1,291,481	90.22%	\$139,949	9.78%	\$1,431,430	9.97%
Other Total Total Student Fees:	\$0		\$0		\$0		\$9,897,479	98.61%	\$139,949	1.39%	\$10,037,428	69,92%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0		\$0		\$0		\$0		\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0				\$0		\$0		\$0 \$0	0.00%	\$0 \$0	0.00%
State Grants and Contracts	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction Athletics Other than Student Fees	\$0		\$0		\$0		\$0			0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0				\$0		\$0		\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0		\$0		\$0			0,00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0		\$0		\$0		\$0		\$0 \$0	0.00%	\$0 \$99,796	0.00%
Other Self-Generated Funds	\$0 \$0		\$0 \$0		\$0		\$99,796 \$9,997,275		\$139,949	1.38%	\$10,137,224	70.62%
Total Self-Generated Funds Federal Funds:	\$0	0.00%	\$0	0.00%	- 50	0.00%	\$3,331,213	30.3276	7.55,545	7.5076	,	
Federal Funds: Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:								0.00%	so	0.00%	so	0.00%
Pell	\$0		\$0		\$0 \$0	0.00%	\$0 \$0			0.00%	\$0	0.009
Other Table 1 Female	\$0 \$0		\$0		\$0		\$0			0.00%	\$0	0.00%
Total Federal Funds			\$0		\$0		\$0			0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	. 30	0.00%) J	0.00%				0.97%	\$14,355,433	100.00%

Board of Regents Form BOR-3A Other Revenue Detail

	AOTUAL 0	ACTUAL 2017-2018		2017-2018	BUDGETED	2018-2019
	ACTUAL 2			2017-2018	BODGETED	2010-2019
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
2.						
3.					**	
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	
nteragency Transfers:						
Hospital Contracts (List):						
1.						
2,						
3.		\$0	\$0	\$0	\$0	
Total Hospital Contracts:	\$0	\$0	\$0	\$ 0	\$ 0	
Other (List):						
1.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$26,250	\$0	\$27,5
Building Use Fee	\$0	\$0	\$0	\$10,500	\$0	\$11,0
Building Use Fee - Act 426	\$0	\$0	\$0	\$36,730	\$0	\$38,7
Student Services Fee	\$0	\$0	\$0	\$0	\$0	
Technology Fee	\$0	\$0		\$59,340	\$0	\$62,7
Energy Surcharge	\$0	\$0	\$0	\$0	\$0 \$1,291,481	
University Self-Assessed Fees	\$0	\$0 \$0	\$1,600,200 \$0	\$0 \$0	\$1,291,461	
Student Self-Assessed Fees	\$0 \$0	\$0	\$0	\$0 \$0	\$0	
Student Athletic Fees	\$0	φ0	ΨΟ	V O		
All Other Mandated Fees (List) 1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	
All Other Student Fees (List)						
1.						
2,						
3.			40	ėo.	\$0	
Total All Other Student Fees	\$0	\$0		\$0 \$132,820		\$139,9
Total Other Student Fees	\$0	\$0	\$1,600,200	\$132,020	\$1,231,401	\$100,0
Other Self-Generated Funds						
1.						
2.						
3.	60	\$0	\$0	\$0	\$0	
Total Other Self-Generated Funds	\$0	\$0	\$0	φU	Ψ	
Federal Funds:						
Grants:						
Other						
1.						
2.						
3. Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	

Southern University Law Center

Function: Instruction	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$4,279,591	\$3,748,107	(\$531,484)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,495,288	\$1,436,658	(\$58,630)
Total Personal Services	\$0	\$5,774,879	\$5,184,766	(\$590,113)
Travel	\$0	\$30,000	\$15,000	(\$15,000)
	\$0	\$5,000	\$5,000	\$0
Operating Services	\$0	\$0	\$2,000	\$2,000
Supplies	\$0		\$22,000	(\$13,000)
Total Operating Expenses		\$35,000	\$575,795	\$16,554
Professional Services	\$0	\$559,241		
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$559,241	\$575,795	\$16,554
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	\$6,369,120	\$5,782,561	(\$586,559)
Function: Research	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Ollain	\$0	\$0	\$0	\$0
Salaries	\$0	\$0 \$0	\$0	\$0
Other Compensation			\$0	\$0 \$0
Related Benefits	\$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
	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$88,827	\$88,827	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$33,754	\$33,754	\$0
	\$0	\$122,581	\$122,581	\$0
Total Personal Services	\$0	\$5,000	\$2,000	(\$3,000)
Travel		\$1,000	\$1,000	(\$3,000) \$0
Operating Services	\$0		\$1,000	(\$2,000)
Supplies	\$0	\$2,000		
Total Operating Expenses	\$0	\$8,000	\$3,000	(\$5,000)
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	\$0	\$0
General Acquisitions	ا ناق	Ψ0 1		\$0

Summary of Functional Costs

Cummary of Functional Cools				
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$130,581	\$125,581	(\$5,000)
Truffiction rotal	, , ,	y,	7	

Institution:

Southern University Law Center

\$168,672

\$568,663

Board of Regents

Supplies

Total Operating Expenses

Form BOR-4		nstitution:	Southern University Law Center		
Summary of Functional Costs					
Function: Academic Support	Actual	Budgeted	Budgeted	2018-19 +/-	
Includes Libraries	2017-18	2017-18	2018-19	2017-18	
Salaries	\$0	\$885,610	\$922,884	\$37,274	
Other Compensation	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$353,201	\$368,773	\$15,572	
Total Personal Services	\$0	\$1,238,811	\$1,291,657	\$52,846	
Travel	\$0	\$5,000	\$0	(\$5,000	
Operating Services	\$0	\$21,465	\$22,000	\$535	
Supplies	\$0	\$1,500	\$3,000	\$1,500	
Total Operating Expenses	\$0	\$27,965	\$25,000	(\$2,965	
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	\$350,000	\$300,000	(\$50,000	
Major Repairs	\$0	\$0	\$0	\$0	
Total Acquisitions and Major Repairs	\$0	\$350,000	\$300,000	(\$50,000	
Unallotted	\$0	\$0	\$0	\$(
Function Total	\$0	\$1,616,776	\$1,616,657	(\$119	
T direction Total					
Function: Student Services	Actual	Budgeted	Budgeted	2018-19 +/-	
Tallottom Stadent Solvisso	2017-18	2017-18	2018-19	2017-18	
Salaries	\$0	\$954,554	\$1,104,022	\$149,468	
Other Compensation	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$343,389	\$409,075	\$65,686	
Total Personal Services	\$0	\$1,297,943	\$1,513,097	\$215,154	
Travel	\$0	\$65,000	\$40,000	(\$25,000	
Operating Services	\$0	\$35,000	\$35,000	\$(
Supplies	\$0	\$55,000	\$55,000	\$(
Total Operating Expenses	\$0	\$155,000	\$130,000	(\$25,000	
Professional Services	\$0	\$0	\$0	\$(
	\$0	\$0	\$0	\$(
Other Charges Debt Services	\$0	\$0	\$0	\$(
	\$0	\$0	\$0	\$(
Interagency Tranfers	\$0	\$0	\$0	\$(
Total Other Charges	\$0	\$0	\$0	\$(
General Acquisitions	\$0	\$0		\$(
Library Acquisitions	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0		\$(
Total Acquisitions and Major Repairs	\$0	\$0		\$(
Unallotted				\$190,15	
Function Total	\$0	\$1,452,943	φ1,043,U3/	φ130,10*	
<u> </u>	A -41	Budgeted	Budgeted	2018-19 +/-	
Function: Institutional Support					
• •	Actual 2017-18	2017-18	2018-19	2017-18	

Salaries	\$0	\$1,426,656	\$1,530,616	\$103,960
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$693,561	\$617,839	(\$75,722)
Total Personal Services	\$0	\$2,120,217	\$2,148,455	\$28,238
Travel	\$0	\$70,000	\$43,000	(\$27,000)
Operating Services	\$0	\$278,491	\$485,663	\$207,172
Supplies	\$0	\$51,500	\$40,000	(\$11,500)
Cupplics	7-			

\$0

\$399,991

Institution:

Southern University Law Center

Sulfillary of Full Chonar Gosts				
Professional Services	\$0	\$80,000	\$90,000	\$10,000
Other Charges	\$0	\$288,957	\$367,357	\$78,400
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$368,957	\$457,357	\$88,400
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$65,000	\$0	(\$65,000)
Total Acquisitions and Major Repairs	\$0	\$65,000	\$0	(\$65,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,954,165	\$3,174,475	\$220,310

Board of Regents

Form BOR-4

Institution:

Southern University Law Center

Function: Scholarships And Fellowships	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$0	\$0	\$(
	\$0	\$0	\$0	\$
Other Compensation	\$0	\$0	\$0	\$
Related Benefits	\$0	\$0	\$0	\$
otal Personal Services	\$0	\$0	\$0	\$
Travel	\$0	\$0	\$0	<u> </u>
Operating Services	\$0	\$0	\$0	<u> </u>
Supplies		\$0 \$0	\$0	
otal Operating Expenses	\$0		\$0	
Professional Services	\$0	\$0		<u> </u>
Other Charges	\$0	\$250,000	\$250,000	9
Debt Services	\$0	\$0	\$0 \$0	
Interagency Tranfers	\$0	\$0		\$
Total Other Charges	\$0	\$250,000	\$250,000	\$
General Acquisitions	\$0	\$0	\$0	\$
Library Acquisitions	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$
Unallotted	\$0	\$0	\$0	\$
Function Total	\$0	\$250,000	\$250,000	\$
	Actual	Budgeted	Budgeted	2018-19 +/-
Function: Operation		2017-18	2018-19	2017-18
And Maintenance	2017-18	\$0	\$0	\$
Salaries	\$0 \$0	\$0 \$0	\$0	\$
Other Compensation		\$0 \$0	\$0 \$0	
Related Benefits	\$0	\$0 \$0	\$0 \$0	\$
Total Personal Services	\$0	\$0 \$0	\$0	9
Travel	\$0			\$
Operating Services	\$0	\$1,320,237	\$1,320,237	\$
Supplies	\$0	\$0	\$0	
Total Operating Expenses	\$0	\$1,320,237	\$1,320,237	
Professional Services	\$0	\$0	\$0	\$
Other Charges	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$
Interagency Tranfers	\$0	\$0	\$0	9
Total Other Charges	\$0	\$0	\$0	
General Acquisitions	\$0	\$0	\$0	\$
Library Acquisitions	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$
Total Acquisitions and Major Repairs	\$0	\$0	\$0	
Unallotted	\$0	\$0	\$0	
Function Total	\$0	\$1,320,237	\$1,320,237	
Fotal E&G Expenditures	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18

Southern University Law Center Institution: \$0

Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$2,919,193	\$2,866,099	(\$53,094)
Total Personal Services	\$0	\$10,554,431	\$10,260,555	(\$293,876)
Travel	\$0	\$175,000	\$100,000	(\$75,000)
Operating Services	\$0	\$1,661,193	\$1,868,900	\$207,707
Supplies	\$0	\$110,000	\$100,000	(\$10,000)
Total Operating Expenses	\$0	\$1,946,193	\$2,068,900	\$122,707
Professional Services	\$0	\$639,241	\$665,795	\$26,554
Other Charges	\$0	\$538,957	\$617,357	\$78,400
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,178,198	\$1,283,152	\$104,954
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$350,000	\$300,000	(\$50,000)
Major Repairs	\$0	\$65,000	\$0	(\$65,000)
Total Acquisitions and Major Repairs	\$0	\$415,000	\$300,000	(\$115,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$14,093,822	\$13,912,607	(\$181,215)

Board of Regents

Form BOR-4

Southern University Law Center Institution:

Hospitals	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
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
	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$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	30	φυ	Ψ0	Ψ
Transfers	Actual	Budgeted	Budgeted	2018-19 +/-
Transisto	2017-18	2017-18	2018-19	2017-18
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	\$(
Professional Services	\$0	\$0	\$0	\$(
Other Charges	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$(
Interagency Tranfers	\$0	\$271,253	\$302,877	\$31,624
Total Other Charges	\$0	\$271,253	\$302,877	\$31,624
I CIGI CITICI CITUINOS		\$0	\$0	\$(
	[ShU I	(1)(1)	ΨO:	
General Acquisitions Library Acquisitions	\$0 \$0	\$0 \$0	\$0	\$(

Institution:

Southern University Law Center

Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$271,253	\$302,877	\$31,624
Athletics	Actual	Budgeted	Budgeted 2018-19	2018-19 +/- 2017-18
	2017-18	2017-18 \$0	2016-19 \$0	\$0
Salaries	\$0		\$0	\$0 \$0
Other Compensation	\$0	\$0		\$0 \$0
Related Benefits	\$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

Board of Regents

Institution:

Southern University Law Center

Form BOR-4 Summary of Functional Costs	li	nstitution:	Southern University Lav	Center
Other	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$(
Travel	\$0	\$0	\$0	\$(
Operating Services	\$0	\$0	\$0	\$(
Supplies	\$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	\$(
General Acquisitions	\$0	\$0	\$0	\$(
Library Acquisitions	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$(
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$(
Unallotted	\$0	\$0	\$0	\$(
Function Total	\$0	\$0	\$0	\$1
Total Expenditures	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Salaries	\$0	\$7,635,238	\$7,394,456	(\$240,782
Other Compensation	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$2,919,193	\$2,866,099	(\$53,094
Total Personal Services	\$0	\$10,554,431	\$10,260,555	(\$293,876
Travel	\$0	\$175,000	\$100,000	(\$75,00
Operating Services	\$0	\$1,661,193	\$1,868,900	\$207,70
Supplies	\$0	\$110,000	\$100,000	(\$10,00
Total Operating Expenses	\$0	\$1,946,193	\$2,068,900	\$122,70
Professional Services	\$0	\$639,241	\$665,795	\$26,554

Institution:

Southern University Law Center

Summary of Functional Costs				
Other Charges	\$0	\$538,957	\$617,357	\$78,400
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$271,253	\$302,877	\$31,624
Total Other Charges	\$0	\$1,449,451	\$1,586,029	\$136,578
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$350,000	\$300,000	(\$50,000)
Major Repairs	\$0	\$65,000	\$0	(\$65,000)
Total Acquisitions and Major Repairs	\$0	\$415,000	\$300,000	(\$115,000)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$14,365,075	\$14,215,484	(\$149,591)

Total must equal BOR-1.

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	2018-19+/- 2017-2018
Department Name: Faculty				
Function of Instruction			0.740.407	/EQA 404\
Salaries		4,279,591	3,748,107	(531,484) 0
Other Compensation		0	4 400 050	(58,630)
Related Benefits		1,495,288	1,436,658	(590,113)
Total Personal Services	0	5,774,879	5,184,766	(15,000)
Travel		30,000 5,000	15,000 5,000	(13,000)
Operating Services		5,000	2,000	2,000
Supplies	0	35,000	22,000	(13,000)
Total Operating Expenditures	0	559,241	575,795	16,554
Professional Services Other Charges		000,241	010,100	0
Debt Services				
Interagency Transfers				
Total Other Charges	0	559,241	575,795	16,554
General Acquisitions		000,211		0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	0	6,369,120	5,782,561	(586,559)
Department Name: Contining Legal Education		3,233,1==		
Function of Public Services				
Salaries		88,827	88,827	0
Other Compensation				0
Related Benefits		33,754	33,754	0
Total Personal Services	0	122,581	122,581	0 (2.222)
Travel		5,000	2,000	(3,000)
Operating Services		1,000	1,000	(0.000)
Supplies		2,000	0	(2,000)
Total Operating Expenditures	0	8,000	3,000	(5,000)
Professional Services		0	0	0
Other Charges				0
Debt Services				
Interagency Transfers			0	0
Total Other Charges	0	0	- 0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs Function Total	0	130,581	125,581	(5,000)
Department Name: Library and Academic Support				
Function of Library Services		801,050	876,437	75,387
Salaries		001,000	010,431	75,567
Other Compensation Related Benefits		335,165	365,220	30,055
Total Personal Services	0	1,136,215	1,241,657	105,442
Travel		5,000	0	(5,000)
· · · · · · ·		21,465	22,000	535
Operating Services Supplies		21,400	0	0
Total Operating Expenditures	0	26,465	22,000	(4,465)
Professional Services	0	20,700	22,000	0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions		350,000	300,000	(50,000)
Major Repairs		220,000		0
Total Acquisitons and Major Repairs	0	350,000	300,000	(50,000)
Function Total	0	1,512,680	1,563,657	50,977

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	2018-19+/- 2017-2018
Department Name: Library and Academic Su	pport			
Function of Academic Support				
Salaries		84,560	46,447	(38,113)
Other Compensation				0
Related Benefits		18,036	3,553	(14,483)
Total Personal Services	0	102,596	50,000	(52,596)
Travel			0	0
Operating Services		0	0	0
Supplies		1,500	1,500	0
Total Operating Expenditures	0	1,500	1,500	0
Professional Services			-	0
Other Charges				0
Debt Services				
Interagency Transfers			0	0
Total Other Charges	0	0	0	0
General Acquisitions				
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	0	104,096	51,500	(52,596)
Department of Library and Academic Support		005.040	000 004	27.274
Salaries	0	885,610	922,884	37,274 0
Other Compensation				<u> </u>
Related Benefits	0	353,201	368,773	15,572
Total Personal Services	0	1,238,811	1,291,657	52,846
Travel	0	5,000	0	(5,000)
Operating Services	0	21,465	22,000	535
Supplies	0	1,500	3,000	1,500
Total Operating Expenditures	0	27,965	25,000	(2,965)
Professional Services			0	0
			0	0
Other Charges			0	
Debt Services			0	
Interagency Transfers			0	0
Total Other Charges				0
General Acquisitions			0	
Library Acquisitions	0	350,000	300,000	(50,000)
Major Repairs			0	0
Total Acquisitons and Major Repairs	0	350,000	300,000	(50,000)
Department Total	0	1,616,776	1,616,657	(119
Department Name: Admissions,Recruitment	, Financial Aid and Place	ment		
Function of Student Services		054 554	4 404 000	149,468
Salaries		954,554	1,104,022	149,466
Other Compensation			100 000	
Related Benefits		343,389	409,075	65,686
Total Personal Services	0	1,297,943	1,513,097	215,154
Travel		65,000	40,000	(25,000)
Operating Services		35,000	35,000	0
Supplies		55,000	55,000	0
Total Operating Expenditures	0	155,000	130,000	(25,000)
Professional Services		,50,000	,	0
	'			0
Other Charges				
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
i out moquisitorio una major Nopano	0	1,452,943	1,643,097	190,154

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	2018-19+/- 2017-2018
Department Name: Management, Adminstrati Function of Institutional Support	on and Support Services	;		
Salaries		1,426,656	1,530,616	103,960
Other Compensation				0
Related Benefits		693,561	617,839	(75,722)
Total Personal Services	0	2,120,217	2,148,455	28,238
Travel		70,000	43,000	(27,000)
Operating Services		278,491	485,663	207,172
Supplies		51,500	40,000	(11,500)
Total Operating Expenditures	0	399,991	568,663	168,672
Professional Services		80,000	90,000	10,000
Other Charges		288,957	367,357	78,400
Debt Services				
Interagency Transfers				
Total Other Charges	0	368,957	457,357	88,400
General Acquisitions		0	0	0
Library Acquisitions			0	0
Major Repairs		65,000	0	(65,000)
Total Acquisitons and Major Repairs	0	65,000	0	(65,000)
Function Total	0	2,954,165	3,174,475	220,310
Department Name: Management, Adminstrati Function of Scholarships	on and Support Services	•		
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		250,000	250,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	0	250,000	250,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	0	250,000	250,000	0
Department Name: Management, Adminstrati	on and Support Services	3		
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		1,320,237	1,320,237	0
Supplies				0
Total Operating Expenditures	0	1,320,237	1,320,237	0
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	0	1,320,237	1,320,237	0

Detail of Departmental Costs by Function

Detail of Departmental Costs by Function/Department	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	2018-19+/- 2017-2018
Department Name: Management, Adminstrat Function of Transfers	ion and Support Services			
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				U
Debt Services		274 252	302 977	
Interagency Transfers		271,253 271,253	302,877 302,877	31,624
Total Other Charges	0	271,200	302,077	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs			0	0
Total Acquisitons and Major Repairs	0	074.053		31,624
Function Total	0	271,253	302,877	31,024
Department of Management, Adminstration a				
Salaries	0	1,426,656	1,530,616	103,960
Other Compensation				0
Related Benefits	0	693,561	617,839	(75,722)
Total Personal Services	0	2,120,217	2,148,455	28,238
Travel	0	70,000	43,000	(27,000)
Operating Services	0	1,598,728	1,805,900	207,172
Supplies	0	51,500	40,000	(11,500)
Total Operating Expenditures	0	1,720,228	1,888,900	168,672
Professional Services	0	80,000	90,000	10,000
Other Charges	0	538,957	617,357	78,400
Debt Services	0	0	0	
Interagency Transfers	0	271,253	302,877	
Total Other Charges	0	890,210	1,010,234	120,024
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	65,000	0	(65,000)
Total Acquisitons and Major Repairs	0	65,000	0	(65,000)
Function Total	0	4,795,655	5,047,589	251,934
Grand Total				
Salaries	0	7,635,238	7,394,456	(240,782)
Other Compensation	0	0	0	(50,004)
Related Benefits	0	2,919,193	2,866,099	(53,094)
Total Personal Services	0	10,554,431	10,260,555	(293,876)
Travel	0	175,000	100,000	(75,000)
Operating Services	0	1,661,193	1,868,900	207,707
Supplies	0	110,000	100,000	(10,000)
Total Operating Expenditures	0	1,946,193	2,068,900	122,707
Professional Services	0	639,241	665,795	26,554
Other Charges	0	538,957	617,357	78,400
Debt Services	0	0	0	0
Interagency Transfers	0	271,253	302,877	31,624
Total Other Charges	0	1,449,451	1,586,029	136,578
General Acquisitions	0	0	0	0
Library Acquisitions	0	350,000	300,000	(50,000
Major Repairs	0	65,000	0	(65,000)
Total Acquisitons and Major Repairs	0	415,000	300,000	(115,000)
Grand Total	0	14,365,075	14,215,484	(149,591)

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Avg. Value Actual	Number Awarded		Avg. Value	Budg.	
	Awarded	Per Year	2017-18	In-State	Out of State	Per Year	2018-19
Type of Scholarships							
Academic							\$230,00
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidental Grant							
Presidental Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
Rally ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships		0 #DIV/0!			0	0 #DIV/0!	230,00

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Number Avg. Value Actual	Number Awarded		Avg. Value Budg	Budg.	
	Awarded	Per Year	2017-18	In-State	Out of State	Per Year	2018-19
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							soffice and common contract.
Legislatively Established Tuition & Fee Exemptions			1				
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)							\$20,0
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					1		
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0	#DIV/0!	\$0	(0	#DIV/0!	20,
Total Scholarships and Fee Exemptions	0	#DIV/0!	0	() c	#DIV/0!	250,

Institution: Southern University Law Center

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes: Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19	Estimated Revenues
Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19	\$54,505
Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19	\$11,312
Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19	65,817
Projected Revenue Available for FY 2018-19	7,910
	10,500
Less Previous Commitments	
Estimated Amount Available for FY 2018-19 Projects & Operations	68,408
Name & Brief Description of Anticipated Projects	Estimated Cost
Bathroom Mainteneance and Upgardes	\$25,000
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/17	
Revenues in FY 2017-18	
Total Revenues Available for FY 2017-18	0
Less Funds Expended in FY 2017-18	
Projected Revenue Available for FY 2018-19	
Less Previous Commitments	0
Estimated Amount Available for FY 2018-19 Projects & Operations	
Name & Brief Description of Anticipated Projects	Estimated Cost
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/17	\$238,013
Revenues in FY 2017-18	\$82,435
Total Revenues Available for FY 2017-18	320,447
Less Funds Expended in FY 2017-18	259,888
Projected Revenue Available for FY 2018-19	62,705
Less Previous Commitments	123,264
Estimated Amount Available for FY 2018-19 Projects & Operations	123,204
Name & Brief Description of Anticipated Projects	Estimated Cost
Audio Visual Upgrades for Seminar Room	\$20,000
2. Virtual Desktop	\$44,000
3.	
4.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
	\$1,093,251
Fund Balance 6/30/17 Revenues in FY 2017-18	\$0
Total Revenues Available for FY 2017-18	1,093,251
Less Funds Expended in FY 2017-18	16,857
Projected Revenue Available for FY 2018-19	
Less Previous Commitments	1,076,394
Estimated Amount Available for FY 2018-19 Projects & Operations	
Name & Brief Description of Anticipated Projects	Estimated Cost \$229,515
Vistor Information Center Library Renovations	\$175,000
Camera and Building Access	\$90,000
4. Utility Building Renovations	\$125,000
5. Vehicle Fleet Upgrade	\$80,000
6. Classroom Renovations	\$175,000
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/17	\$120,886
	\$45,250
DEVENUE AND FILAUTON	166,136
Revenues in FY 2017-18 Total Revenues Available for FY 2017-18	31,639
Revenues in FY 2017-18 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18	36,730
Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19	
Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments	/V/ ^A
Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19	171,227
Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects	Estimated Cost
Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Building and Library Lighting	Estimated Cost \$72,000
Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects	Estimated Cost \$72,000 \$75,000
Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Building and Library Lighting 2. Building Maintenance 3. Parking Lot Maintenance 4.	Estimated Cost \$72,000 \$75,000
Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations Name & Brief Description of Anticipated Projects 1. Building and Library Lighting 2. Building Maintenance 3. Parking Lot Maintenance	Estimated Cost \$72,000 \$75,000 \$10,000

Auxiliary Enterprise Operations

N/A

Institution: Southern University Law Center

	Cafeterias 2017-18	Cafeterias 2018-19	Post Office 2017-18	Post Office 2018-19	Married Student Housing 2017-18	Married Student Housing 2018-19	Bookstore 2017-18	Bookstore 2018-19
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	
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	c

Institution: Southern University Law Center **Auxiliary Enterprise Operations** N/A

Auxiliary Enterprise Operations		IN//N						
	Student Center 2017-18	Student Center 2018-19	Total Dormitories 2017-18	Total Dormitories 2018-19	Other 2017-18	Other 2018-19	Other 2017-18	Other 2018-19
Revenues								
Expenditures								
Salaries								
Other Compensation						, .		
Related Benefits							-	
Total Personal Services	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	(
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	

Institution: Southern University Law Center **Auxiliary Enterprise Operations** N/A

Auxiliary Enterprise Operations		11//					Crond	Grand
	Other 2017-18	Other 2018-19	Other 2017-18	Other 2018-19	Other 2017-18	Other 2018-19	Grand Total 2017-18	Total 2018-19
Revenues							0	(
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	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	
							_	
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	

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

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	17	17	1,880,618	692,721	440,597	167,427
Associate Professor	13	13	1,214,104	461,360		
Assistant Professor	5	5	357,200	135,736		
Instructor	3	3			160,000	60,800
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	5	5	271,850	103,303		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	32	32	2,096,608	1,050,911	595,556	226,311
Classified Employees	20	20	727,500	346,902	_	
Technical College Instructor		l				
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	95	95	6,547,880	2,790,933	1,196,153	454,538
Full-Time Funded Vacant Positions	6	6	306,935	125,544		
Pay Plan Reserves Total						
Total Full Time Funded Positions	101	101	6,854,815	2,916,477	1,196,153	454,538
PART - TIME		<u> </u>				
Professor						
Associate Professor	ANT THAT I					
Assistant Professor		ļ				
Instructor		ļ				
Librarian (w/o Faculty Rank)						
Teaching Associate		ļ				
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants	75	26	156,447	11,968		
Adjunct Faculty	40	14	353,694	134,404		
Other Unclassified						
Classified Employees	2	1	29,500	14,160		
Technical College Instructor						
Technical College Administrator						ļ
Technical College Other Professional		ļ				
Subtotal Part-time Filled Positions	117	41	539,641	160,532	0	1
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	117	41	539,641	160,532		
Grand Total Funded Positions	218	142	7,394,456	3,077,009	1,196,153	454,53

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

Board of Regents	Institution:	Southern University Law Center		
Form BOR-12				
Schedule of Automibles, Trucks, Boats, & Ai	rplanes			

biles and Tru	7				1		1077	
					Acquisiton	Accum. Mileage	Mileage Per YR	
Year	Make	Model	Serial #	License	Date	6/30	Actual	Departme
2007	Dodge	Durango	1D8HD38P57F543508	203305	Date 3/2/2007	183495	8852	Law Center
2000	Dodge Dodge	Durango	Serial # 1D8HD38P57F543508 1B4HR28YXYF253752	License 203305 162286	4/11/2000	142455	1202	Law Center Law Center
2000	Dodge	Durango	1541112017(11200102		71.7200	1.2.00		
10117 - 11			100.00	A-14-1				
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and Airplanes			Control of the Contro					
					Assigned	Hours		
Year	1							
1001	Make	Model	Serial #	Instit. #	To Use	of Use		
7 cui	Make	Model	Serial #	Instit.#	To Use	of Use		
i ca	Make	Model	Serial #	Instit.#	To Use	of Use		Janos
· · · · · · · · · · · · · · · · · · ·	Make	Model	Serial #	Instit.#	To Use	of Use		1.12000.000.000
real	Make	Model	Serial #	Instit.#	To Use	of Use		1. 1000 1. 1000 100
real	Make	Model	Serial #	Instit.#	To Use	of Use		
real	Make	Model	Serial #	Instit.#	To Use	of Use		
real	Make	Model	Serial #	Instit.#	To Use	of Use		
real	Make	Model	Serial #	Instit.#	To Use	of Use		
real	Make	Model	Serial #	Instit.#	To Use	of Use		
real	Make	Model	Serial #	Instit. #	To Use	of Use		
real	Make	Model	Serial #	Instit. #	To Use	of Use		
	Make	Model	Serial #	Instit.#	To Use	of Use		
· cu	Make	Model	Serial #	Instit.#	To Use	of Use		
	Make	Model	Serial #	Instit. #	To Use	of Use		

BOR12 Page 23

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

OPERATING BUDGET	Give the Legal Citation Authorizing These	FY 2016-2017 PRIOR YEAR ACTUAL	EXISTING OPERATING	FY 2019-2020 OPERATING BUDGET REQUEST	FY 2018-2019 PERFORMANCE	BOR-13A PAGE AND COLUMN
FEE NAME Sudent Fees:	Funds and Describe Fully Their Purpose and Use.	KEVENUE	BUDGET REVENUE	REVENUE	INDICATOR DATA	NUMBER
General Registration Fees	RS 17:3351 (a) (5)		\$6,824,144		\$12,408	1-1
Non-Resident Fees	RS 17:3351(a) (5) (b)		\$1,537,200		\$2,795	1-2
Academic Excellence Fees	RS 17:3351.3, RS 17:3351.9 and RS 17:3351.10		\$125,410		\$228	1-3
Operational Fee	RS 17:3351(5)(d)(i)		\$119,244		\$217	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)		\$715,686		\$1,301	3-3
Student Success Fee	HB152		\$575,795		\$1,047	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			\$99,796			6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
	TOTALS	\$0	\$9,997,275	\$0		

^{*} 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 FY 2019-2020 FY 2018-19 FY 2017-18 OPERATING BUDGET REQUEST PRIOR YEAR ACTUAL EXISTING OPERATING BUDGET **COLUMN 1** COLUMN 2 COLUMN 3 COLUMN 1 COLUMN 2 COLUMN 3 COLUMN 1 COLUMN 2 COLUMN 3 OPERATING BUDGET FEE General Operational and Operational and General Registration Administrative General Registration Operational and Registration Non-Resident Non-Resident Fee Administrative Fees Non-Resident Fee Administrative Fees Fees Fee Fees Fees **EXPENDITURES** Fees EXPENDITURES & REQUEST: SALARIES: \$850,682 \$3,690,363 \$1,117,935 \$1,164,513 \$3,548,555 \$799,346 Regular Other Compensation \$353,361 \$1,477,601 \$447,615 \$466,264 \$1,474,015 \$332,035 **Related Benefits** \$0 \$1,204,043 \$5,167,964 \$1,565,550 \$1,630,777 \$0 \$5.022.570 \$1,131,381 **TOTAL SALARIES** \$0 **OPERATING EXPENSES:** \$36,750 \$47,769 \$10,760 \$11,452 \$116,461 \$35,280 Travel \$252,655 \$798,424 \$179,852 \$191,404 \$800.671 \$242,550 **Operating Services** \$47,769 \$10,760 \$11,452 \$65,509 \$19,845 \$20,672 Supplies \$982,641 \$297,675 \$310,077 \$0 \$0 \$0 \$893,962 \$201,372 \$214,308 TOTAL OPERATING EXPENSES \$103,635 \$107,953 \$0 \$0 \$0 \$320,735 \$72,248 \$76,889 \$342,105 PROFESSIONAL SERVICES OTHER CHARGES: \$103,359 \$327,547 \$99,225 \$300,263 \$67,637 \$71,981 Other Charges Debt Service \$43,640 \$138,298 \$41,895 Interagency Transfers \$143,307 \$32,281 \$34,355 \$141,120 \$146,999 \$465,845 **TOTAL OTHER CHARGES** \$0 \$0 \$0 \$443.570 \$99,918 \$106,336 **ACQUISITIONS & MAJOR REPAIRS:** \$276,596 \$83,790 \$87,281 \$32,281 \$34,355 \$143,307 Acquisitions \$43,673 \$13,230 \$13,781 Major Repairs \$97,020 \$101.062 \$32,281 \$34,355 \$320,269 TOTAL ACQ. & MAJOR REPAIRS \$0 \$0 \$0 \$143,307 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$2,296,868 \$7,278,824 \$2,205,000 \$0 \$0 \$6,824,144 \$1,537,200 \$1,635,931 **TOTAL EXPENDITURES & REQUEST** \$0

^{*} 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.

Board of Regents Form BOR-13B

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

OPERATING BUDGET	FY 2018-2019 OPERATING BUDGET REQUEST	FY 2018-2019 PERCENT RECOMMENDED FUNDED	FY 2018-2019 PERCENT RECOMMENDED FUNDED		
FEE NAME	REVENUE	BY USER GROUP	BY STATE		
Sudent Fees:					
General Registration Fees	\$6,824,144	100%			
Non-Resident Fees	\$1,537,200	100%			
Academic Excellence Fees	\$125,410	100%			
Operational Fee	\$119,244	100%			
Academic Enhancement Fee					
Building Use Fee					
Technology Fee					
Energy Surcharge					
University Self-Assessed Fees:					
University Support Fee	\$715,686	100%			
Student Success Fee	\$575,795	100%			
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	\$99,796	100%			
List					
	\$9,997,275	100%	\$0		

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

Institution: Southern University Law Center

Board of Regents Form BOR-15 Programs Substituting State Funds for Federal Funds

N/A

	Actual 2017-18 State	Actual 2017-18 Federal	Budgeted 2017-18 State	Budgeted 2017-18 Federal	Budgeted 2018-19 State	Budgeted 2018-19 Federal
Name of Drawam	2017-10 State	Z017-10	2017-10	ZO17-10	2010-13 State	Enderel
Name of Program	State	Federal	State	regerai	State	Federal
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NOTE: This form shall be used to report those programs where the federal match or dollar allocation has been reduced or is scheduled to be reduced.

Board of Regents Form BOR-ATH-3 Intercollegiate Athletic Personnel Southern University Law Center Demetria George (225) 771-2171 Institution: Completed By: Telephone #: N/A Charged to Accounts Athletic Dept. Athletic Dept. Salary Unrestricted Salary Restricted Position Position* Months Other Total Title Туре Employed Than Athletics Employee's Name Salary

^{*}Do not include compliance officer in the athletic budget. Report that position in the operating budget.