

SOUTHERN[®] UNIVERSITY SYSTEM

Southern University
Law Center

Operating Budget
Fiscal Year 2024-2025
August 16, 2024

**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2025**

Name of Institution: Southern University System
Southern University Law Center

Contact Person: Terry R. Hall
Vice Chancellor for Finance and Administration

Telephone Number: (225) 771-2552

The accompanying forms, statements, and explanations, comprised of 36 pages, numbered 1 to 36 have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.



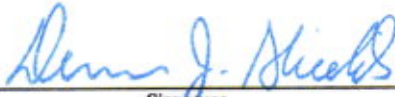
Signature

Alvin Washington

Name

Interim Chancellor

Title



Signature

Dennis J. Shields

Name

President

Title

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2023-2024	Budgeted* 2023-2024	Budgeted 2024-2025	Over/(Under) Budgeted 2023-24	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$6,952,683	\$8,762,093	\$1,809,410	26.02%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$200,240	\$196,051	(\$4,189)	(2.09%)
Higher Education Initiatives Fund	\$0	\$200,240	\$196,051	(\$4,189)	(2.09%)
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
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-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education 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%
Total State Funds	\$0	\$7,152,923	\$8,958,144	\$1,805,221	25.24%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$19,742,867	\$20,417,867	\$675,000	3.42%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$26,895,790	\$29,376,011	\$2,480,221	9.22%
Expenditures by Function:					
Instruction	\$0	\$10,250,496	\$9,085,813	(\$1,164,683)	(11.36%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$289,041	\$201,768	(\$87,273)	(30.19%)
Academic Support**	\$0	\$2,782,979	\$2,266,000	(\$516,979)	(18.58%)
Student Services	\$0	\$3,743,947	\$3,270,641	(\$473,306)	(12.64%)
Institutional Services	\$0	\$7,824,573	\$11,063,161	\$3,238,588	41.39%
Scholarships/Fellowships	\$0	\$650,000	\$1,000,000	\$350,000	53.85%
Plant Operations/Maintenance	\$0	\$1,090,237	\$2,113,074	\$1,022,837	93.82%
Total E&G Expenditures	\$0	\$26,631,273	\$29,000,457	\$2,369,184	8.90%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$264,517	\$375,554	\$111,037	41.98%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$26,895,790	\$29,376,011	\$2,480,221	9.22%
Expenditures by Object:					
Salaries	\$0	\$15,348,895	\$13,847,908	(\$1,500,987)	(9.78%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$5,928,584	\$5,190,893	(\$737,691)	(12.44%)
Total Personal Services	\$0	\$21,277,479	\$19,038,800	(\$2,238,679)	(10.52%)
Travel	\$0	\$505,000	\$605,000	\$100,000	19.80%
Operating Services	\$0	\$1,815,326	\$3,557,235	\$1,741,909	95.96%
Supplies	\$0	\$280,000	\$325,000	\$45,000	16.07%
Total Operating Expenses	\$0	\$2,600,326	\$4,487,235	\$1,886,909	72.56%
Professional Services	\$0	\$1,250,000	\$750,000	(\$500,000)	(40.00%)
Other Charges	\$0	\$1,203,468	\$3,401,585	\$2,198,117	182.65%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$264,517	\$375,554	\$111,037	41.98%
Total Other Charges	\$0	\$2,717,985	\$4,527,139	\$1,809,154	66.56%
General Acquisitions	\$0	\$0	\$722,837	\$722,837	100.00%
Library Acquisitions	\$0	\$300,000	\$300,000	\$0	0.00%
Major Repairs	\$0	\$0	\$300,000	\$300,000	100.00%
Total Acquisitions and Major Repairs	\$0	\$300,000	\$1,322,837	\$1,022,837	340.95%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$26,895,790	\$29,376,011	\$2,480,221	9.22%

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER /UNDER 2023-2024
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$10,504,932	\$11,179,932	\$675,000
Non-Resident Fees	\$0	\$4,913,227	\$4,913,227	\$0
Academic Excellence Fee	\$0	\$204,916	\$204,916	\$0
Operational Fee	\$0	\$215,735	\$215,735	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$3,871,785	\$3,871,785	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$19,710,595	\$20,385,595	\$675,000
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	\$32,272	\$32,272	\$0
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$0	\$19,742,867	\$20,417,867	\$675,000
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$19,742,867	\$20,417,867	\$675,000

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2023-2024						BUDGETED 2024-2025					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$6,952,683	100.00%	\$0	0.00%	\$6,952,683	25.59%	\$8,762,093	100.00%	\$0	0.00%	\$8,762,093	29.55%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$200,240	100.00%	\$0	0.00%	\$200,240	0.74%	\$196,051	100.00%	\$0	0.00%	\$196,051	0.66%
Higher Education Initiative Fund	\$200,240	100.00%	\$0	0.00%	\$200,240	0.74%	\$196,051	100.00%	\$0	0.00%	\$196,051	0.66%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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-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%
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%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education 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%
Total State Funds	\$7,152,923	100.00%	\$0	0.00%	\$7,152,923	26.32%	\$8,958,144	100.00%	\$0	0.00%	\$8,958,144	30.21%
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:	\$10,504,932	100.00%	\$0	0.00%	\$10,504,932	38.66%	\$11,179,932	100.00%	\$0	0.00%	\$11,179,932	37.70%
Non-Resident Fees:	\$4,913,227	100.00%	\$0	0.00%	\$4,913,227	18.08%	\$4,913,227	100.00%	\$0	0.00%	\$4,913,227	16.57%
Academic Excellence Fee:	\$204,916	100.00%	\$0	0.00%	\$204,916	0.75%	\$204,916	100.00%	\$0	0.00%	\$204,916	0.69%
Operational Fee:	\$215,735	100.00%	\$0	0.00%	\$215,735	0.79%	\$215,735	100.00%	\$0	0.00%	\$215,735	0.73%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$3,871,785	93.28%	\$279,025	6.72%	\$4,150,810	15.27%	\$3,871,785	93.28%	\$279,025	6.72%	\$4,150,810	14.00%
Total Student Fees:	\$19,710,595	98.60%	\$279,025	1.40%	\$19,989,620	73.56%	\$20,385,595	98.65%	\$279,025	1.35%	\$20,664,620	69.68%
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	\$32,272	100.00%	\$0	0.00%	\$32,272	0.12%	\$32,272	100.00%	\$0	0.00%	\$32,272	0.11%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$19,742,867	98.61%	\$279,025	1.39%	\$20,021,892	73.68%	\$20,417,867	98.65%	\$279,025	1.35%	\$20,696,892	69.79%
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	\$26,895,790	98.97%	\$279,025	1.03%	\$27,174,815	100.00%	\$29,376,011	99.06%	\$279,025	0.94%	\$29,655,036	100.00%

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2023-2024						BUDGETED 2024-2025					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,762,093	100.00%	\$0	0.00%	\$8,762,093	29.55%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$196,051	100.00%	\$0	0.00%	\$196,051	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$196,051	100.00%	\$0	0.00%	\$196,051	0.66%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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-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%
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%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education 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%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,958,144	100.00%	\$0	0.00%	\$8,958,144	30.21%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,179,932	100.00%	\$0	0.00%	\$11,179,932	37.70%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,913,227	100.00%	\$0	0.00%	\$4,913,227	16.57%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$204,916	100.00%	\$0	0.00%	\$204,916	0.69%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$215,735	100.00%	\$0	0.00%	\$215,735	0.73%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,871,785	93.28%	\$279,025	6.72%	\$4,150,810	14.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$20,385,595	98.65%	\$279,025	1.35%	\$20,664,620	69.68%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$32,272	100.00%	\$0	0.00%	\$32,272	0.11%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$20,417,867	98.65%	\$279,025	1.35%	\$20,696,892	69.79%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$29,376,011	99.06%	\$279,025	0.94%	\$29,655,036	100.00%

Form BOR-3A Other Revenue Detail

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2023-2024		BUDGETED 2023-2024		BUDGETED 2024-2025	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$55,356	\$0	\$55,356
Building Use Fee	\$0	\$0	\$0	\$19,102	\$0	\$19,102
Building Use Fee - Act 426	\$0	\$0	\$0	\$71,861	\$0	\$71,861
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$132,706	\$0	
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$3,871,785	\$0	\$3,871,785	\$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 Student Fees	\$0	\$0	\$3,871,785	\$279,025	\$3,871,785	\$146,319
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 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$7,086,265	\$6,324,792	(\$761,473)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$2,604,231	\$2,201,021	(\$403,210)
Total Personal Services	\$0	\$9,690,496	\$8,525,813	(\$1,164,683)
Travel	\$0	\$50,000	\$50,000	\$0
Operating Services	\$0	\$5,000	\$5,000	\$0
Supplies	\$0	\$5,000	\$5,000	\$0
Total Operating Expenses	\$0	\$60,000	\$60,000	\$0
Professional Services	\$0	\$500,000	\$500,000	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$500,000	\$500,000	\$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	\$10,250,496	\$9,085,813	(\$1,164,683)
Function: Research	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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
Function: Public Service	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$197,568	\$138,600	(\$58,968)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$80,973	\$52,668	(\$28,305)
Total Personal Services	\$0	\$278,541	\$191,268	(\$87,273)
Travel	\$0	\$5,000	\$5,000	\$0
Operating Services	\$0	\$500	\$500	\$0
Supplies	\$0	\$5,000	\$5,000	\$0
Total Operating Expenses	\$0	\$10,500	\$10,500	\$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	\$289,041	\$201,768	(\$87,273)

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

Institution: Southern University Law Center

Function: Academic Support Includes Libraries	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$1,483,295	\$1,364,728	(\$118,567)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$559,684	\$511,272	(\$48,412)
Total Personal Services	\$0	\$2,042,979	\$1,876,000	(\$166,979)
Travel	\$0	\$50,000	\$50,000	\$0
Operating Services	\$0	\$10,000	\$10,000	\$0
Supplies	\$0	\$30,000	\$30,000	\$0
Total Operating Expenses	\$0	\$90,000	\$90,000	\$0
Professional Services	\$0	\$350,000	\$0	(\$350,000)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$350,000	\$0	(\$350,000)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$300,000	\$300,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$300,000	\$300,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,782,979	\$2,266,000	(\$516,979)
Function: Student Services	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$2,679,574	\$2,336,599	(\$342,975)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$964,373	\$834,042	(\$130,331)
Total Personal Services	\$0	\$3,643,947	\$3,170,641	(\$473,306)
Travel	\$0	\$50,000	\$50,000	\$0
Operating Services	\$0	\$10,000	\$10,000	\$0
Supplies	\$0	\$40,000	\$40,000	\$0
Total Operating Expenses	\$0	\$100,000	\$100,000	\$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	\$3,743,947	\$3,270,641	(\$473,306)
Function: Institutional Support	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$3,902,193	\$3,683,188	(\$219,005)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,719,323	\$1,591,889	(\$127,434)
Total Personal Services	\$0	\$5,621,516	\$5,275,078	(\$346,438)
Travel	\$0	\$350,000	\$450,000	\$100,000
Operating Services	\$0	\$699,589	\$2,441,498	\$1,741,909
Supplies	\$0	\$200,000	\$245,000	\$45,000
Total Operating Expenses	\$0	\$1,249,589	\$3,136,498	\$1,886,909
Professional Services	\$0	\$400,000	\$250,000	(\$150,000)
Other Charges	\$0	\$553,468	\$2,401,585	\$1,848,117
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$953,468	\$2,651,585	\$1,698,117
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	\$7,824,573	\$11,063,161	\$3,238,588

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

Institution: Southern University Law Center

Function: Scholarships And Fellowships	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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	\$650,000	\$1,000,000	\$350,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$650,000	\$1,000,000	\$350,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$650,000	\$1,000,000	\$350,000
Function: Operation And Maintenance	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,090,237	\$1,090,237	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$1,090,237	\$1,090,237	\$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	\$722,837	\$722,837
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$300,000	\$300,000
Total Acquisitions and Major Repairs	\$0	\$0	\$1,022,837	\$1,022,837
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,090,237	\$2,113,074	\$1,022,837
Total E&G Expenditures	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$15,348,895	\$13,847,908	(\$1,500,987)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$5,928,584	\$5,190,893	(\$737,691)
Total Personal Services	\$0	\$21,277,479	\$19,038,800	(\$2,238,679)
Travel	\$0	\$505,000	\$605,000	\$100,000
Operating Services	\$0	\$1,815,326	\$3,557,235	\$1,741,909
Supplies	\$0	\$280,000	\$325,000	\$45,000
Total Operating Expenses	\$0	\$2,600,326	\$4,487,235	\$1,886,909
Professional Services	\$0	\$1,250,000	\$750,000	(\$500,000)
Other Charges	\$0	\$1,203,468	\$3,401,585	\$2,198,117
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$2,453,468	\$4,151,585	\$1,698,117
General Acquisitions	\$0	\$0	\$722,837	\$722,837
Library Acquisitions	\$0	\$300,000	\$300,000	\$0
Major Repairs	\$0	\$0	\$300,000	\$300,000
Total Acquisitions and Major Repairs	\$0	\$300,000	\$1,322,837	\$1,022,837
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$26,631,273	\$29,000,457	\$2,369,184

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

Institution: Southern University Law Center

Hospitals	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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
Transfers	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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	\$264,517	\$375,554	\$111,037
Total Other Charges	\$0	\$264,517	\$375,554	\$111,037
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	\$264,517	\$375,554	\$111,037
Athletics	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Law Center

Other	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
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 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$15,348,895	\$13,847,908	(\$1,500,987)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$5,928,584	\$5,190,893	(\$737,691)
Total Personal Services	\$0	\$21,277,479	\$19,038,800	(\$2,238,679)
Travel	\$0	\$505,000	\$605,000	\$100,000
Operating Services	\$0	\$1,815,326	\$3,557,235	\$1,741,909
Supplies	\$0	\$280,000	\$325,000	\$45,000
Total Operating Expenses	\$0	\$2,600,326	\$4,487,235	\$1,886,909
Professional Services	\$0	\$1,250,000	\$750,000	(\$500,000)
Other Charges	\$0	\$1,203,468	\$3,401,585	\$2,198,117
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$264,517	\$375,554	\$111,037
Total Other Charges	\$0	\$2,717,985	\$4,527,139	\$1,809,154
General Acquisitions	\$0	\$0	\$722,837	\$722,837
Library Acquisitions	\$0	\$300,000	\$300,000	\$0
Major Repairs	\$0	\$0	\$300,000	\$300,000
Total Acquisitions and Major Repairs	\$0	\$300,000	\$1,322,837	\$1,022,837
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$26,895,790	\$29,376,011	\$2,480,221

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name: Faculty				
Function of Instruction				
Salaries	\$ -	\$ 7,086,265	\$ 6,324,792	\$ (761,473)
Other Compensation	-	-	-	-
Related Benefits	-	2,604,231	2,201,021	(403,210)
Total Personal Services	\$ -	\$ 9,690,496	\$ 8,525,813	\$ (1,164,683)
Travel	-	50,000	50,000	-
Operating Services	-	5,000	5,000	-
Supplies	-	5,000	5,000	-
Total Operating Expenditures	\$ -	\$ 60,000	\$ 60,000	\$ -
Professional Services	-	500,000	500,000	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ 500,000	\$ 500,000	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Function Total	\$ -	\$ 10,250,496	\$ 9,085,813	\$ (1,164,683)
Department Name: Continuing Legal Education				
Function of Public Services				
Salaries	\$ -	\$ 197,568	\$ 138,600	\$ (58,968)
Other Compensation	-	-	-	-
Related Benefits	-	80,973	52,668	(28,305)
Total Personal Services	\$ -	\$ 278,541	\$ 191,268	\$ (87,273)
Travel	-	5,000	5,000	-
Operating Services	-	500	500	-
Supplies	-	5,000	5,000	-
Total Operating Expenditures	\$ -	\$ 10,500	\$ 10,500	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Function Total	\$ -	\$ 289,041	\$ 201,768	\$ (87,273)
Department of Library				
Function of Academic Support				
Salaries	\$ -	\$ 867,368	\$ 748,801	\$ (118,567)
Other Compensation	-	-	-	-
Related Benefits	-	348,394	299,983	(48,411)
Total Personal Services	\$ -	\$ 1,215,762	\$ 1,048,783	\$ (166,979)
Travel	-	25,000	25,000	-
Operating Services	-	5,000	5,000	-
Supplies	-	15,000	15,000	-
Total Operating Expenditures	\$ -	\$ 45,000	\$ 45,000	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	300,000	300,000	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ 300,000	\$ 300,000	\$ -
Function Total	\$ -	\$ 1,560,762	\$ 1,393,783	\$ (166,979)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name: Academic Support				
Function of Academic Support				
Salaries	\$ -	\$ 615,927	\$ 615,927	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	211,290	211,290	-
Total Personal Services	\$ -	\$ 827,217	\$ 827,217	\$ -
Travel	-	25,000	25,000	-
Operating Services	-	5,000	5,000	-
Supplies	-	15,000	15,000	-
Total Operating Expenditures	\$ -	\$ 45,000	\$ 45,000	\$ -
Professional Services	-	350,000	-	(350,000)
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ 350,000	\$ -	\$ (350,000)
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	\$ -	\$ -	\$ -	\$ -
Function Total	\$ -	\$ 1,222,217	\$ 872,217	\$ (350,000)
Department of Library and Academic Support Total				
Salaries	\$ -	\$ 1,483,295	\$ 1,364,728	\$ (118,567)
Other Compensation	-	-	-	-
Related Benefits	-	559,684	511,273	(48,411)
Total Personal Services	\$ -	\$ 2,042,979	\$ 1,876,000	\$ (166,979)
Travel	-	50,000	50,000	-
Operating Services	-	10,000	10,000	-
Supplies	-	30,000	30,000	-
Total Operating Expenditures	\$ -	\$ 90,000	\$ 90,000	\$ -
Professional Services	-	350,000	-	(350,000)
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ 350,000	\$ -	\$ (350,000)
General Acquisitions	-	-	-	-
Library Acquisitions	-	300,000	300,000	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	\$ -	\$ 300,000	\$ 300,000	\$ -
Department Total	\$ -	\$ 2,782,979	\$ 2,266,000	\$ (516,979)
Department Name: Admissions,Recruitment, Financial Aid and Placement				
Function of Student Services				
Salaries	\$ -	\$ 2,679,574	\$ 2,336,599	\$ (342,975)
Other Compensation	-	-	-	-
Related Benefits	-	964,373	834,042	(130,331)
Total Personal Services	\$ -	\$ 3,643,947	\$ 3,170,641	\$ (473,306)
Travel	-	50,000	50,000	-
Operating Services	-	10,000	10,000	-
Supplies	-	40,000	40,000	-
Total Operating Expenditures	\$ -	\$ 100,000	\$ 100,000	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitons and Major Repairs	\$ -	\$ -	\$ -	\$ -
Function Total	\$ -	\$ 3,743,947	\$ 3,270,641	\$ (473,306)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name: Management, Administration and Support Services				
Function of Institutional Support				
Salaries	\$ -	\$ 3,902,193	\$ 3,683,188	\$ (219,005)
Other Compensation	-	-	-	-
Related Benefits	-	1,719,323	1,591,889	(127,434)
Total Personal Services	\$ -	\$ 5,621,516	\$ 5,275,077	\$ (346,439)
Travel	-	350,000	450,000	100,000
Operating Services	-	699,589	2,441,498	1,741,909
Supplies	-	200,000	245,000	45,000
Total Operating Expenditures	\$ -	\$ 1,249,589	\$ 3,136,498	\$ 1,886,909
Professional Services	-	400,000	250,000	(150,000)
Other Charges	-	553,468	2,401,585	1,848,117
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ 953,468	\$ 2,651,585	\$ 1,698,117
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Unallocated	\$ -	\$ -	\$ -	\$ -
Function Total	\$ -	\$ 7,824,573	\$ 11,063,160	\$ 3,238,587
Department Name: Management, Administration and Support Services				
Function of Scholarships				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services	-	-	-	-
Other Charges	-	650,000	1,000,000	350,000
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ 650,000	\$ 1,000,000	\$ 350,000
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Function Total	\$ -	\$ 650,000	\$ 1,000,000	\$ 350,000
Department Name: Management, Administration and Support Services				
Function of OP&M				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	1,090,237	1,090,237	-
Supplies	-	-	-	-
Total Operating Expenditures	\$ -	\$ 1,090,237	\$ 1,090,237	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	-	-	-
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	-	-	722,837	722,837
Library Acquisitions	-	-	-	-
Major Repairs	-	-	300,000	300,000
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ 1,022,837	\$ 1,022,837
Function Total	\$ -	\$ 1,090,237	\$ 2,113,074	\$ 1,022,837

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Department Name: Management, Administration and Support Services				
Function of Transfers				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Debt Services	-	-	-	-
Interagency Transfers	-	264,517	375,554	111,037
Total Other Charges	\$ -	\$ 264,517	\$ 375,554	\$ 111,037
General Acquisitions	-	-	-	-
Library Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Function Total	\$ -	\$ 264,517	\$ 375,554	\$ 111,037
Department of Management, Administration and Support Services Total				
Salaries	\$ -	\$ 3,902,193	\$ 3,683,188	\$ (219,005)
Other Compensation	-	-	-	-
Related Benefits	-	1,719,323	1,591,889	(127,434)
Total Personal Services	\$ -	\$ 5,621,516	\$ 5,275,077	\$ (346,439)
Travel	-	350,000	450,000	100,000
Operating Services	-	1,789,826	3,531,735	1,741,909
Supplies	-	200,000	245,000	45,000
Total Operating Expenditures	\$ -	\$ 2,339,826	\$ 4,226,735	\$ 1,886,909
Professional Services	-	400,000	250,000	(150,000)
Other Charges	-	1,203,468	3,401,585	2,198,117
Debt Services	-	-	-	-
Interagency Transfers	-	264,517	375,554	111,037
Total Other Charges	\$ -	\$ 1,867,985	\$ 4,027,139	\$ 2,159,154
General Acquisitions	-	-	722,837	722,837
Library Acquisitions	-	-	-	-
Major Repairs	-	-	300,000	300,000
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ 1,022,837	\$ 1,022,837
Unallocated	\$ -	\$ -	\$ -	\$ -
Function Total	\$ -	\$ 9,829,327	\$ 14,551,788	\$ 4,722,461
College of Southern University Law Center Total				
Salaries	\$ -	\$ 15,348,895.00	\$ 13,847,908	\$ (1,500,987)
Other Compensation	-	-	-	-
Related Benefits	-	5,928,584.00	5,190,893	(737,691)
Total Personal Services	\$ -	\$ 21,277,479	\$ 19,038,800	\$ (2,238,679)
Travel	-	505,000	605,000	100,000
Operating Services	-	1,815,326	3,557,235	1,741,909
Supplies	-	280,000	325,000	45,000
Total Operating Expenditures	\$ -	\$ 2,600,326	\$ 4,487,235	\$ 1,886,909
Professional Services	-	1,250,000	750,000	(500,000)
Other Charges	-	1,203,468	3,401,585	2,198,117
Debt Services	-	-	-	-
Interagency Transfers	-	264,517	375,554	111,037
Total Other Charges	\$ -	\$ 2,717,985	\$ 4,527,139	\$ 1,809,154
General Acquisitions	-	-	722,837	722,837
Library Acquisitions	-	300,000	300,000	-
Major Repairs	-	-	300,000	300,000
Total Acquisitions and Major Repairs	\$ -	\$ 300,000	\$ 1,322,837	\$ 1,022,837
Unallocated	\$ -	\$ -	\$ -	\$ -
College Total	\$ -	\$ 26,895,790	\$ 29,376,011	\$ 2,480,221

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2023-24	BUDGETED 2023-24	BUDGETED 2024-25	2024-25+/- 2023-24
Grand Total				
Salaries	\$ -	\$ 15,348,895	\$ 13,847,908	\$ (1,500,987)
Other Compensation	-	-	-	-
Related Benefits	-	5,928,584	5,190,893	(737,691)
Total Personal Services	\$ -	\$ 21,277,479	\$ 19,038,800	\$ (2,238,679)
Travel	-	505,000	605,000	100,000
Operating Services	-	1,815,326	3,557,235	1,741,909
Supplies	-	280,000	325,000	45,000
Total Operating Expenditures	\$ -	\$ 2,600,326	\$ 4,487,235	\$ 1,886,909
Professional Services	-	1,250,000	750,000	(500,000)
Other Charges	-	1,203,468	3,401,585	2,198,117
Debt Services	-	-	-	-
Interagency Transfers	-	264,517	375,554	111,037
Total Other Charges	\$ -	\$ 2,717,985	\$ 4,527,139	\$ 1,809,154
General Acquisitions	-	-	722,837	722,837
Library Acquisitions	-	300,000	300,000	-
Major Repairs	-	-	300,000	300,000
Total Acquisitons and Major Repairs	\$ -	\$ 300,000	\$ 1,322,837	\$ 1,022,837
Unallocated	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ -	\$ 26,895,790	\$ 29,376,011	\$ 2,480,221

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Average Value Per Year	Actual 2023-24	Number Awarded		Average Value Per Year	Budgeted 2024-25
				In-State	Out of State		
Academic	0	\$ -	\$ -		49	\$ 11,000	\$ 1,000,000
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	0	\$ -	\$ -	0	49	\$ 11,000	\$ 1,000,000
Type of Fee Exemptions							
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)							
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Financial Assistance Award	0	\$ -	\$ -				
Non-Resident Tuition and Fee Exemptions							
Academic	0	\$ -	\$ -				
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0	\$ -	\$ -	0	0	\$ -	\$ -
Total Scholarships and Fee Exemptions	0	\$ -	\$ -	0	49	\$ 11,000	\$ 1,000,000

Board of Regents

Form BOR-6

Institution: Southern University Law Center

Schedule of Professional Services

DESCRIPTION	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25
Accounting & Auditing	\$ -	\$ -	\$ -
Mangement Consulting	\$ -	\$ -	\$ -
Engineering & Architectural	\$ -	\$ -	\$ -
Legal	\$ -	\$ -	\$ -
Medical & Dental	\$ -	\$ -	\$ -
Veterinary	\$ -	\$ -	\$ -
Professional Travel	\$ -	\$ -	\$ -
Information Technology	\$ -	\$ -	\$ -
Other Professional Services	\$ -	\$ 1,250,000	\$ 750,000
Total Professional Services	\$ -	\$ 1,250,000	\$ 750,000

Board of Regents

Form BOR-7

Institution: Southern University Law Center

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/23	\$ 26,076
Revenues in FY 2023-24	17,819
Total Revenues Available for FY 2023-24	\$ 43,895
Less Funds Expended in FY 2023-24	16,824
Projected Revenue Available for FY 2024-25	16,895
Less Previous Commitments	
Estimated Amount Available for FY 2024-25 Projects & Operations	\$ 43,966
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Building Maintenance and Upgrades	\$ 40,000
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/23	\$ -
Revenues in FY 2023-24	-
Total Revenues Available for FY 2023-24	\$ -
Less Funds Expended in FY 2023-24	-
Projected Revenue Available for FY 2024-25	-
Less Previous Commitments	
Estimated Amount Available for FY 2024-25 Projects & Operations	\$ -
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 6/30/23	\$ 78,208
Revenues in FY 2023-24	123,467
Total Revenues Available for FY 2023-24	\$ 201,675
Less Funds Expended in FY 2023-24	200,000
Projected Revenue Available for FY 2024-25	120,000
Less Previous Commitments	
Estimated Amount Available for FY 2024-25 Projects & Operations	\$ 121,675
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Audio Visual Upgrades for Classrooms	\$ 120,000

Board of Regents

Form BOR-7

Institution: Southern University Law Center

Report on Special Funds

3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/23	\$ 1,517,475
Revenues in FY 2023-24	
Total Revenues Available for FY 2023-24	\$ 1,517,475
Less Funds Expended in FY 2023-24	3,961
Projected Revenue Available for FY 2024-25	-
Less Previous Commitments	
Estimated Amount Available for FY 2024-25 Projects & Operations	\$ 1,513,514
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Clinical Education Building Project	\$ 1,000,000
2. Vehicle Fleet Upgrade	\$ 75,000
3. Weather Stripping and Sealing	\$ 60,000
4. Ceiling Tile Replacement	\$ 50,000
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/23	\$ 98,097
Revenues in FY 2023-24	67,032
Total Revenues Available for FY 2023-24	\$ 165,129
Less Funds Expended in FY 2023-24	63,290
Projected Revenue Available for FY 2024-25	63,558
Less Previous Commitments	
Estimated Amount Available for FY 2024-25 Projects & Operations	\$ 165,397
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Building Maintenance	\$ 20,000
2. Parking Lot Maintenance	\$ 15,000
3. Utility Building Renovations	\$ 110,000
4.	
5.	
Use Continuation Sheet if Necessary.	

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

Institution: Southern University Law Center

	Cafeterias 2023-24	Cafeterias 2024-25	Post Office 2023-24	Post Office 2024-25	Married Student Housing 2023-24	Married Student Housing 2024-25	Bookstore 2023-24	Bookstore 2024-25
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Compensation								
Related Benefits								
Total Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues in Excess of Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Institution: Southern University Law Center

	Student Center 2023-24	Student Center 2024-25	Total Dormitories 2023-24	Total Dormitories 2024-25	Other 2023-24	Other 2024-25	Other 2023-24	Other 2024-25
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Compensation Related Benefits								
Total Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues in Excess of Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Institution: Southern University Law Center

	Other 2023-24	Other 2024-25	Other 2023-24	Other 2024-25	Other 2023-24	Other 2024-25	Grand Total 2023-24	Grand Total 2024-25
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Compensation Related Benefits								
Total Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues in Excess of Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Chancellor	1		\$ 265,000	\$ 100,700		
Senior Level Administrator	6		1,133,496	430,728		
Professor	9		1,246,389	473,628	567,972	195,290
Associate Professor	4		548,879	208,574		
Assistant Professor	7		791,910	300,926		
Instructor	11		885,904	336,644		
Librarian (w/o Faculty Rank)						
Teaching Associate					162,023	56,708
Research Associate						
Library Associate	11		748,801	299,983		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	73		7,042,783	2,864,395	184,835	64,690
Classified Employees	3		80,246	38,518		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	125	0	\$ 12,743,408	\$ 5,054,096	\$ 914,830	\$ 316,688
Full-Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Full Time Funded Positions	125	0	\$ 12,743,408	\$ 5,054,096	\$ 914,830	\$ 316,688
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants	125		275,000	21,037	380,800	
Adjunct Faculty	33		800,000	101,600		
Other Unclassified						
Classified Employees	2		29,500	14,160		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	160	0	\$ 1,104,500	\$ 136,797	\$ 380,800	\$ -
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	160	0	1,104,500	136,797	380,800	-
Grand Total Funded Positions	285	0	\$ 13,847,908	\$ 5,190,893	\$ 1,295,630	\$ 316,688

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 2023-2024 PRIOR YEAR ACTUAL REVENUE	FY 2024-2025 EXISTING OPERATING BUDGET REVENUE	FY 2025-2026 OPERATING BUDGET REQUEST REVENUE	FY 2025-2026 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees		\$ -	\$ 11,179,932	\$ 11,179,932		1-1
Non-Resident Fees		\$ -	\$ 4,913,227	\$ 4,913,227		1-2
Academic Excellence Fees		\$ -	\$ 204,916	\$ 204,916		1-3
Operational Fee		\$ -	\$ 215,735	\$ 215,735		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		\$ -	\$ 2,816,170	\$ 2,816,170		3-3
Student Success Fee		\$ -	\$ 1,087,887	\$ 1,087,887		4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
Other Fees		\$ -				5-1
List						5-2
All Other Student Fees:						
List			\$ -	\$ -		5-3
List						6-1
All Other Non-Student Fees:						
List		\$ -				6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						
TOTALS		\$ -	\$ 20,417,867	\$ 20,417,867		

OPERATING BUDGET FEE EXPENDITURES	FY 2023-24 PRIOR YEAR ACTUAL			FY 2024-25 EXISTING OPERATING BUDGET			FY 2025-2026 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	General Registration Fees	Non-Resident Fee	Operational and Administrative Fees	General Registration Fees	Non-Resident Fee	Operational and Administrative Fees	General Registration Fees	Non-Resident Fee	Operational and Administrative Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$ -	\$ -	\$ -	\$ 5,244,506	\$ 2,304,796	\$ 2,028,720	\$ 5,244,506	\$ 2,304,796	\$ 2,028,720
Other Compensation									
Related Benefits	\$ -	\$ -	\$ -	\$ 1,990,028	\$ 874,554	\$ 769,798	\$ 1,990,028	\$ 874,554	\$ 769,798
TOTAL SALARIES	\$ -	\$ -	\$ -	\$ 7,234,534	\$ 3,179,350	\$ 2,798,518	\$ 7,234,534	\$ 3,179,350	\$ 2,798,518
OPERATING EXPENSES:									
Travel	\$ -	\$ -	\$ -	\$ 233,661	\$ 102,686	\$ 90,386	\$ 233,661	\$ 102,686	\$ 90,386
Operating Services	\$ -	\$ -	\$ -	\$ 1,352,772	\$ 594,500	\$ 523,290	\$ 1,352,772	\$ 594,500	\$ 523,290
Supplies	\$ -	\$ -	\$ -	\$ 122,979	\$ 54,045	\$ 47,572	\$ 122,979	\$ 54,045	\$ 47,572
TOTAL OPERATING EXPENSES	\$ -	\$ -	\$ -	\$ 1,709,412	\$ 751,231	\$ 661,248	\$ 1,709,412	\$ 751,231	\$ 661,248
PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ 290,678	\$ 127,744	\$ 112,442	\$ 290,678	\$ 127,744	\$ 112,442
OTHER CHARGES:									
Other Charges	\$ -	\$ -	\$ -	\$ 1,196,253	\$ 525,716	\$ 462,744	\$ 1,196,253	\$ 525,716	\$ 462,744
Debt Service									
Interagency Transfers	\$ -	\$ -	\$ -	\$ 245,959	\$ 108,091	\$ 95,144	\$ 245,959	\$ 108,091	\$ 95,144
TOTAL OTHER CHARGES	\$ -	\$ -	\$ -	\$ 1,442,212	\$ 633,807	\$ 557,888	\$ 1,442,212	\$ 633,807	\$ 557,888
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$ -	\$ -	\$ -	\$ 391,297	\$ 171,963	\$ 151,365	\$ 391,297	\$ 171,963	\$ 151,365
Major Repairs				\$ 111,799	\$ 49,132	\$ 43,247	\$ 111,799	\$ 49,132	\$ 43,247
TOTAL ACQ. & MAJOR REPAIRS	\$ -	\$ -	\$ -	\$ 503,096	\$ 221,095	\$ 194,612	\$ 503,096	\$ 221,095	\$ 194,612
UNALLOTTED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES & REQUEST	\$ -	\$ -	\$ -	\$ 11,179,932	\$ 4,913,227	\$ 4,324,708	\$ 11,179,932	\$ 4,913,227	\$ 4,324,708

* 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 2025-2026 OPERATING BUDGET REQUEST REVENUE	FY 2025-2026 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2025-2026 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$ 11,179,932		
Non-Resident Fees	\$ 4,913,227		
Academic Excellence Fees	\$ 204,916		
Operational Fee	\$ 215,735		
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
University Support Fee	\$ 2,816,170		
Student Success Fee	\$ 1,087,887		
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
Other Student Fees			
List			
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	\$ 20,417,867	\$0	\$0

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

Revenue		Fiscal Year 2023-2024 Actual						Total
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	
	Revenue Category:							
	Ticket Sales	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
R	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
E	Post Season Play (Tourn./Bow)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
N	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
U	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0		\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0		\$0	\$0

Form BOR-ATH-2

Expenditures	Fiscal Year 2023-2024 Actual									
	Expense Category:	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////	////	////	////	////	////	////	\$0	\$0
Game Guarantees	////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////	////	////	////	////	////	////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenue		Fiscal Year 2023-2024 Budgeted						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Revenue Category:							
	Ticket Sales	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
R	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
N	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
U	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Expenditures	Fiscal Year 2023-2024 Budgeted									
	Expense Category:	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////	////	////	////	////	////	////	\$0	\$0
Game Guarantees	////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////	////	////	////	////	////	////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Form BOR-ATH-1

Revenue		Fiscal Year 2024-2025 Budgeted						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Ticket Sales	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
R	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
E	Post Season Play (Tourn./Bow)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
N	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
U	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	//////////////////// \$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	//////////////////// \$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	//////////////////// \$0	\$0	\$0

Expenditures	Fiscal Year 2024-2025 Budgeted									
	Expense Category:	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

