# SOUTHERN UNIVERSITY SYSTEM Southern University Law Center



FY 2017-2018

#### **OPERATING BUDGET**

September 4, 2017

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

Name of Institution:	SOUTHERN UNIVERSITY LA	W CENTER
Contact Person:	Terry R. Hall	
Telephone Number:	225-771-2552	
1 to 30, have been accompanying forms a	• • • • • • • • • • • • • • • • • • • •	y that the statements and figures on the my knowledge. I further certify that all
	) Urre	Signature)
John Pierre		Dr. Ray Belton
Name		Name
Chancellor		President/Chancellor
Title		Title

Revenue/Expenditure Data

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under) Budgeted 2016	%
	2016-2017	2016-2017	2017-2018	Budgeted 2016 17	Change
levenues By Source:	20,0-20,7	2010-2011	2011-2010		
State Funds:					
General Fund Direct	\$0	\$3,934,145	\$4,016,328	\$82,183	2.09
General Fund - Restoration Amount	\$0	\$0	\$0 \$207,672	\$0 (\$6,457)	(3.02
Statutory Dedicated:	\$0 \$0	\$214,129 \$0	\$207,672	\$0	0.00
Higher Education Initiatives Fund Support Education in Louisiana First (SELF)	\$0	\$214,129	\$207,672	(\$6,457)	(3.02
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-Mutiet Live Racing Facility Gaming Control Fund	\$0	\$0	\$0 \$0	\$0 \$0	0.00
Southern University Agricultural Program Fund	\$0 \$0	\$0 \$0	\$0	\$0	0.0
Equine Fund Fireman Training Fund	\$0	\$0	\$0	\$0	0.0
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.0
Health Excellence Fund	\$0	\$0	\$0	\$0	0.0
La, Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.0
Proprietary School Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.0
Workforce Rapid Response Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.0
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.0
TOPS Fund	\$0	\$0	\$0	\$0	0.0
Medical & Alied Health Scholarship & Łoan Fund	\$0	\$0	\$0	\$0	0.0
Overcollections Fund	\$0	\$0	\$0	\$0	0.0
Funds Due From Management Board or Regents:	\$0	\$0	\$0	\$0	0.0
Other Funds Due to institutions:	\$0	, \$U	<b>\$</b> 0	30	0.0
Other	\$0	\$0	\$0	\$0	0.00
Other					
Total State Funds	\$0	\$4,148,274	\$4,224,000	\$75,726	1.83
Revenue Over Expenditures :	40		<b>A</b> 0	***	0,00
State Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0,00
Interagency Transfers Self Generated Funds	\$0	\$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
			**	ا م	0.00
Interagency Transfers	\$0	\$0	\$0	\$0	0.00
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00
AON-RECORDING CON-CENERATED CARRY 1 STANDA	1		***************************************		
Self Generated Funds	\$0	\$9,323,847	\$9,541,075	\$217,228	2.33
			••		0.00
Federal Funds	\$0	\$0	\$0	\$0	0.00
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00
interin charge by Doute		,,,,			
Total Revenues	\$0	\$13,472,121	\$13,765,075	\$292,954	2.17
Franchite was by Franchise					
Expenditures by Function: Instruction	\$0	\$5,586,530	\$5,994,121	\$407,591	7.30
Research	\$0	\$0	\$0	\$0	0.00
Public Service	\$0	\$125,289	\$128,581	\$3,292	2.63
Academic Support**	\$0	\$1,641,144	\$1,561,776	(\$79,368)	(4.84
Student Services	\$0	\$1,482,495	\$1,447,943	(\$34,552)	(2.33
Institutional Services	\$0	\$2,819,449 \$230,000	\$2,791,163 \$250,000		(1.00 <b>8.7</b> 0
Scholarships/Fellowships	\$0 \$0	\$1,325,000	\$1,320,237	(\$4,783)	(0.36
Plant Operations/Maintenance Total E&G Expenditures	\$0	\$13,209,907	\$13,493,822		2.1
Hospital	\$0	\$10,200,007	\$10,400,022		0.0
Transfers out of agency	\$0	\$262,214	\$271,253		3.4
Athletics	\$0	\$0	\$0		0.0
Other	\$0	\$0	\$0		0.0
Total Expenditures	\$0	\$13,472,121	\$13,765,075	\$292,954	2.1
Maria Ma	1				
Expenditures by Object: Salaries	\$0	\$7,316,988	\$7,367,094	\$50,106	0.6
Other Compensation	\$0	\$0	\$0	\$0	0.0
Related Benefits	\$0	\$2,714,076	\$2,817,337	\$103,261	3.8
Total Personal Services	\$0	\$10,031,064	\$10,184,431	\$163,367	1.5
Travel	\$0	\$150,000	\$150,000		0.0
Operating Services	\$0	\$1,543,729	\$1,611,193		4.3
Supplies	\$0	\$100,000	\$100,000 \$1,861,193		0.0 3.7
Fotal Operating Expenses	\$0 \$0	\$1,793,729 \$605,291	\$1,861,193 \$609,241		0.6
Professional Services Other Charges	\$0	\$479,823	\$538,957		12.3
Debt Services	\$0	\$479,025	\$0.0,851		0.0
Interagency Transfers	\$0	\$262,214	\$271,253		3.4
Total Other Charges	\$0	\$1,347,328	\$1,419,451	\$72,123	5.3
	\$0	\$0	\$0		0.0
General Acquisitions					
Library Acquisitions	\$0	\$300,000	\$300,000		0.0
Library Acquisitions Major Repairs	\$0 \$0	\$0	\$0	\$0	0.0
Library Acquisitions	\$0			\$0 <b>\$0</b>	

<sup>\*</sup> 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.

ents Institution: Southern University Law Center

**Financing Other Than State Funds Appropriations** 

Source:	ACUTAL	BUDGETED	BUDGETED	OVER /UNDER
	2016-17	2016-17	2017-2018	2016-17
Interagency Transfers:			00	<b>0</b> 0
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	\$7,224,831	\$6,470,488	(\$754,343)
Non-Resident Fees	\$0	\$1,276,632	\$1,417,500	\$140,868
Academic Excellence Fee	\$0 }	\$0	\$118,680	\$118,680
Operational Fee	\$0 1	\$148,200	\$112,848	(\$35,352)
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	so l	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$571,511	\$1,310,945	\$739,434
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	\$9,221,174	\$9,430,461	\$209,287
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	\$102,673	\$110,614	\$7,941
Total Self-Generated Funds	\$0	\$9,323,847	\$9,541,075	\$7,941
Federal Funds:	40	40,020,077	Ψ0,041,070	Ψ1,041
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0 \$0	\$0 \$0
	Ψυ	Ψυ	Ψυ	Ψυ
Grants:	\$0	\$0	\$0	\$0
Pell			\$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	\$9,323,847	\$9,541,075	\$217,228

Institution: Southern University Law Center

			BUDGETED 2	016-2017			BUDGETED 2017-2018					
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$3,934,145	100.00%	S0	0.00%	\$3,934,145	28,90%		100,00%	\$0	0.00%	\$4,016,328	28.909
General Fund - Restoration Amount Statutory Dedicated	\$0 \$214,129	0.00%	\$0 \$0	0.00%	\$0 \$214,129	0.00%		0.00%	\$0 \$0	0.00%	\$00 \$207,672	0.009
Higher Education Initiative Fund	\$214,129	0.00%	\$0 \$0	0.00%	\$214,129	0.00%	\$207,672	0,00%	\$0	0.00%	\$207,672	0.009
Support Education in Louisiana First (SELF)	\$214,129	100.00%	\$0	0,00%	\$214,129	1.57%	\$207,672	100,00%	\$0	0.00%	\$207,672	1,499
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	so	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	SO:	0.009
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.009
Part-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	\$0 \$0	0,00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%		0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0 \$0	0.009
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	so	0.00%	\$0	0.009
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0,00%		0.00%	50	0.00%	50	0.009
Health Excellence Fund	\$0	0.00%	\$0	0.00%	. \$0	0.00%		0.00%	\$0	0.00%	\$0	0.009
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	so	0.00%	S0	0.00%		0.00%	\$0	0.00%	\$0	0.009
Proprietary School Fund	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00%	\$0	0.009
Workforce Rapid Response Rockefeller Scholarship Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		0.00%	\$0 \$0	0.00%	\$0 \$0	0.009
Orleans Excellence Fund	\$0	0.00%	SO SO	0.00%	\$0 \$0	0.00%		0.00%	\$0	0.00%	\$0 \$0	0.009
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0,00%		0.00%	\$0	0.00%	\$0	0.009
Medical & Allied Health Scholarship & Loan Fund	\$0	0,00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0,00%	\$0	0.00%	\$0	900.0
Funds Due From Management Board or Regents: Other	\$0	0.00%	SO.	0.00%	so	0.00%	SO SO	0.00%	\$0	0.00%	\$0	0.009
Funds Due to Institutions:									<u> </u>			
Other Other	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	so	0.009
Total State Funds	\$4,148,274	100.00%	\$0	0.00%	\$4,148,274	0.00% 30.48%		100.00%	\$0	0.00%	\$4,224,000	0,009
Interagency Transfers:	47,170,217	100.0074		0.0078	34,140,214	30,40 /	\$ \$4,224,000	100.0078	30	0.0076	34,224,000	
Medicaid	\$0	0.00%	so	0.00%	so	0.00%	s so	0,00%	\$0	0.00%	so!	0.009
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%		0,00%	\$0	0.00%	\$0	0.009
Lab School	50	0,00%	\$0	0.00%	\$0	0.00%		0,00%	\$0	0.00%	\$0	0.00
Other Total Total Other Interagency Transfers	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		0.00%	\$0	0.00%	\$0 \$0	0.00
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%		0.00%	\$0	0.00%	\$0	0.60
Student Fees: General Registration Fees:	\$7,224,831	100.00%	so	0.00%	\$7,224,831	53,08%		100,00%	\$0	0.00%	\$6,470,488	46.569
Non-Resident Fees:	\$1,276,632	100.00%	\$0	0.00%		9.38%		100.00%		0.00%	\$1,417,500	10.209
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%		100.00%	SO	0.00%	\$118,680	0.85
Operational Fee:	\$148,200	100.00%	\$0	0.00%	\$148,200	1,09%	\$112,848	100.00%	\$0	0.00%	\$112,848	0.819
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0,00%	\$0	0.009
Other Total Total Student Fees:	\$571,511 \$9,221,174	80,38% 98,51%	\$139,470	19.62%	\$710,981	5.22%		90,80%	\$132,820	9.20%	\$1,443,765	10.399
Hospital - Commercial/Self-Pay	\$9,221,174	0.00%	\$139,470 \$0	1.49% 0.00%	\$9,360,644 \$0	68.77% 0.00%		98.61% 0.00%	\$132,820 \$0	1.39% 0.00%	\$9,563,281 \$0	68.819
Physician Practice Plans	\$0	0.00%	so so	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%				0.00%	so	0.00
State Grants and Contracts	\$0	0.00%	\$0	0,00%	so	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%		0.00%	\$0	0.00%	\$0	0.00
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0,00%	\$0	0.00
Auxiliaries (Excluding Athletics) Endowment Income	\$0} \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		0,00%		0.00%	\$0 \$0	0.00
Gifts, Grants, and Contracts	50	0.00%	\$0	0.00%	\$0 \$0	0.00%		0.00%		0.00%	\$0	0.00
Other Self-Generated Funds	\$102,673	100.00%	\$0	0.00%	\$102,673	0.75%		100.00%		0.00%	\$110,614	0.80
Total Self-Generated Funds	\$9,323,847	98.53%	\$139,470	1.47%		69.52%		98.63%		1.37%	\$9,673,895	69,61
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00
Medicare	\$0	0.00%	so	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0,00
Grants:		0.000		0.00-1			.					
Pell Other	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		0.00%	SO SO	0.00%	\$0	0.00
Other Total Federal Funds	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%				0.00%	\$0 \$0	0.00
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%				0.00%	\$0 \$0	
Total Revenues	\$13,472,121	98.98%	\$139,470	1.02%		100.00%				0.96%	\$13,897,895	

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

ec - Unrectricted & Pactricted

Revenue Sources - Unrestricted & Restricted	1						1					
	ACTUAL 2016-2017			BUDGETED 2017-2018								
Source:	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%	so	0.00%	\$0	0.00%	\$4,016,328	100.00%	so	0.00%	\$4,016,328	28.90%
General Fund - Restoration Amount	\$0	0,00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	50	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%		0.00%	\$0	0,00%		100.00%	so	0.00%	\$207,672	100.00%
Higher Education Initiative Fund Support Education in Louisiana First (SELF)	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%		0.00%	\$0 \$0	0.00%	\$0 \$207,672	0.00% 1.49%
Tobacco Tax Health Care Fund	\$0	0.00%		0.00%	\$0	0.00%		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-Muttel Live Racing Facility Geming Control Fund Southern University Agricultural Program Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	SO SO	0.00%	\$0 \$0	0.00%	\$0 \$D	0.00%
Equine Fund	\$0	0.00%		0.00%	SO	0.00%		0.00%	so	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%		0.00%	\$0	0.00%		0.00%	SO SO	0.00%	\$0	0.00%
Health Excellence Fund	SO SO	0.00%		0.00%	\$0	0.00%		0,00%	\$0 \$0	0.00%	\$0 \$0	0.00%
La. Educational Quality Support Fund (LEQSF)  Proprietary School Fund	\$0 \$0	0.00%		0.00%	\$0 \$0	0.00%		0,00%	\$0	0.00%	\$0 \$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%		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%		0.00%	\$0	0.00%		0.00%	\$0	0.00%	so	0.00%
TOPS Fund	\$0 \$0	0.00%		0.00%	SO SO	0.00%		0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Medical & Allied Health Scholarship & Loan Fund Overcollections Fund	\$0	0.00%		0.00%	\$0 \$0	0.00%		0.00%		0.00%	\$0	0.00%
Funds Due From Management Board or Regents:		0.007		0.5570		0.0070	<u> </u>	0.00%		0.0070		0.0070
Other	\$0	0.00%	\$0	0.00%	50	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:			1									
Other Other (List)	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%		0.00%	so	0,00%	\$0 \$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%		100.00%	50	0.00%	\$4,224,000	30.39%
Interagency Transfers:	<del>-</del>		1				7.1,1,					
Medicald	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	S0	0.00%
Uncompensated Care	\$0	0.00%		0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts Lab School	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		0,00%	\$0	0.00%	\$0 \$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%		0,00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%		0.00%	\$0	0.00%		0.00%	SO	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:		0.000	so	0.00%	so	0.000	00 470 400	100.00%	so	0.00%	\$6,470,488	46.56%
General Registration Fees: Non-Resident Fees:	\$0 \$0	0.00%		0.00%	\$0	0.00%		100.00%	\$0	0.00%	\$1,417,500	10.20%
Academic Excellence Fee:	\$0	0.00%		0.00%	\$0	0.00%		100.00%	\$0	0.00%	\$118,680	0.85%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$112,848	100.00%	SO SO	0.00%	\$112,848	0.81%
Student Athletic Fees	SO.	0.00%		0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00%
Other Total Total Student Fees:	\$0 \$0	0.00%		0.00%	\$0 <b>\$0</b>	0.00%		90.80%	\$132,820 \$132,820	9.20% 1,39%	\$1,443,765 \$9,563,281	10.39% 68.81%
Hospital - Commercial/Self-Pay	\$0	0.00%		0.00%	\$0	0.00%		0.00%	\$132,820	0.00%	\$3,363,261	0.00%
Physician Practice Plans	\$0	0.00%		0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%		0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%		0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0 \$0	0.00%		0.00%	\$0 \$0	0.00%		0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Athletics Other than Student Fees Auxiliaries (Excluding Athletics)	\$0	0.00%		0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%		0.00%	50	0.00%		0.00%		0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%		0.00%	\$0	0.00%		100.00%		0.00%	\$110,614	0.80%
Total Self-Generated Funds Federal Funds:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,541,075	98.63%	\$132,820	1.37%	\$9,673,895	69.61%
Federal Program Admin.	so	0.00%	so	0.00%	so	0.00%	6 50	0.00%	so	0.00%	\$0	0.00%
Medicare	\$0	0.00%		0.00%	\$0	0.00%				0.00%	\$0	0.00%
Grants:												
		0.00%	\$0	0.00%	so	0.00%	6 50	0.00%	so so	0.00%	so	0.00%
Pell	\$0											
Pell Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	6 \$0	0.00%	\$0	0.00%	\$0	0.00%
Pell			\$0 <b>\$0</b>				6 \$0 6 <b>\$0</b>	0.00% <b>0.00</b> %	\$0 \$0			0.00% 0.00% 0.00%

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

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

Revenue Sources - Unrestricted & Restricted				<u>.</u> ,		
	ACTUAL 20	916-2017	BUDGETED	2016-2017	BUDGETED 2017-2018	
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3. Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Total Other State Punus	30	40	90	40	40	
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.	***************************************					
3.					***	*^
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):				1		,
1. 2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0					\$26,250
Building Use Fee	\$0					
Building Use Fee - Act 426	\$0					\$36,730 \$0
Student Services Fee Technology Fee	\$0 \$0					\$59,340
Energy Surcharge	\$0					
University Self-Assessed Fees	\$0					\$0
Student Self-Assessed Fees	\$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)	ΨΟ	Ψ		40	X	7.5
1.						
2.						
3.						
Total All Other Student Fees	\$0					\$0 \$96,090
Total Other Student Fees	\$0	\$0	\$571,5 <b>1</b> 1	\$100,840	\$1,310,945	\$90,090
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
				<u> </u>		
Federal Funds:						
Grants: Other				-		
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

Institution:

Form BOR-4	•	nstitution:	Southern Universit	y Law Ochto
Summary of Functional Costs	A _A1	Dudantad	Budgeted	2017-18 +/-
Function: Instruction	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-16 +/-
Salaries	\$0	\$3,997,583	\$4,011,448	\$13,865
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,528,947	\$1,393,432	(\$135,515)
Total Personal Services	\$0	\$5,526,530	\$5,404,880	(\$121,650)
Travel	\$0	\$25,000	\$25,000	\$0
Operating Services	\$0	\$5,000	\$5,000	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$30,000	\$30,000	\$0
Professional Services	\$0	\$30,000	\$559,241	\$529,241
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$30,000	\$559,241	\$529,241
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	<u>\$0</u>
Total Acquisitions and Major Repairs	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Unallotted	\$0		\$5,994,121	\$407,591
Function Total	\$0	\$5,586,530		2017-18 +/-
Function: Research	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2016-17
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	\$0 \$0
Other Charges	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Debt Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Interagency Tranfers	\$0 \$0	\$0	\$0	\$ <b>0</b>
Total Other Charges 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	Budgeted	Budgeted	2017-18 +/-
	2016-17	2016-17	2017-18	2016-17
Salaries	\$0	\$86,441	\$88,827	\$2,386
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$32,848	\$33,754	\$906
Total Personal Services	\$0	\$119,289	\$122,581	\$3,292
Travel	\$0	\$3,000	\$3,000	\$0
Operating Services	\$0	\$1,000	\$1,000	\$0
Supplies	\$0	\$2,000	\$2,000	\$0
Total Operating Expenses	\$0	\$6,000	\$6,000	\$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	<b>\$0</b>	<b>\$0</b> \$0
General Acquisitions	\$0	\$0 #0		\$0 \$0
Library Acquisitions	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Major Repairs	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Unallotted	\$0 6 \$0	\$125,289	\$128,581	\$3,292
Function Total		ψ120,20 <b>3</b>	Ψ120,001	40,232

Institution:

Function: Academic Support Includes Libraries	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$941,048	\$885,610	(\$55,438
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$377,131	\$353,201	(\$23,930)
Total Personal Services	\$0	\$1,318,179	\$1,238,811	(\$79,368)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$21,465	\$21,465	\$0
Supplies	\$0	\$1,500	\$1,500	\$0
Total Operating Expenses	\$0	\$22,965	\$22,965	\$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	\$300,000	\$300,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$300,000	\$300,000 \$0	\$0 \$0
Unallotted	\$0	\$0	\$0 \$1,561,776	<b>*************************************</b>
Function Total	\$0	\$1,641,144		
Function: Student Services	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$989,133	\$954,554	(\$34,579)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$345,762	\$343,389	(\$2,373
Total Personal Services	\$0	\$1,334,895	\$1,297,943	(\$36,952
Travel	\$0	\$60,000	\$60,000	\$0
Operating Services	\$0	\$32,600	\$35,000	\$2,400
Supplies	\$0	\$55,000	\$55,000	\$0
Total Operating Expenses	\$0	\$147,600	\$150,000	\$2,400
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Debt Services	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Interagency Tranfers	\$0 <b>\$0</b>	\$0	\$0	\$0 \$0
Total Other Charges	\$0	\$0 \$0	\$0	\$0 \$0
General Acquisitions	\$0	\$0 \$0	\$0	\$0 \$0
Library Acquisitions	\$0	\$0 \$0	\$0	\$0 \$0
Major Repairs Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,482,495	\$1,447,943	(\$34,552
Function: Institutional Support	Actual	Budgeted	Budgeted	2017-18 +/-
	2016-17	2016-17	2017-18	<b>2016-17</b> \$123,872
Salaries	\$0   \$0	\$1,302,783 \$0	\$1,426,655 \$0	\$0
Other Compensation	\$0	\$429,388	\$693,561	\$264,173
Related Benefits	\$0	\$1,732,171	\$2,120,216	\$388,045
Total Personal Services	\$0	\$62,000	\$62,000	\$0
Travel Operating Services	\$0	\$158,664	\$228,491	\$69,827
Supplies	\$0	\$41,500	\$41,500	\$0 \$0
Total Operating Expenses	\$0	\$262,164	\$331,991	\$69,827
Professional Services	\$0	\$575,291	\$50,000	(\$525,291
Other Charges	\$0	\$249,823	\$288,957	\$39,134
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$825,114	\$338,957	(\$486,157
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	\$2,819,449	\$2,791,163	(\$28,286

Function: Scholarships And Fellowships	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
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	\$230,000	\$250,000	\$20,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$230,000	\$250,000	\$20,000
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 \$20,000
Function Total	\$0	\$230,000	\$250,000	\$20,000
Function: Operation	Actual	Budgeted	Budgeted	2017-18 +/-
And Maintenance	2016-17	2016-17	2017-18	2016-17
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	\$1,325,000	\$1,320,237	(\$4,763)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$1,325,000	\$1,320,237	(\$4,763)
Professional Services	\$0	\$0	\$0	\$0 \$0
Other Charges	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Debt Services	\$0 \$0	\$0	\$0	\$0 \$0
Interagency Tranfers	\$0	\$0 \$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0 \$0	\$0 \$0
General Acquisitions	\$0	\$0	\$0 \$0	\$0 \$0
Library Acquisitions	\$0	\$0	\$0 \$0	\$0
Major Repairs Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,325,000	\$1,320,237	(\$4,763)
				2017-18 +/-
Total E&G Expenditures	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2016-17
Outside	\$0	\$7,316,988	\$7,367,094	\$50,106
Salaries Other Componenties	\$0	\$7,510,980	\$0 \$0	\$0
Other Compensation Related Benefits	\$0	\$2,714,076	\$2,817,337	\$103,261
Total Personal Services	\$0	\$10,031,064	\$10,184,431	\$153,367
Travel	\$0	\$150,000	\$150,000	\$0
Operating Services	\$0	\$1,543,729	\$1,611,193	\$67,464
Supplies	\$0	\$100,000	\$100,000	\$0
Total Operating Expenses	\$0	\$1,793,729	\$1,861,193	\$67,464
Professional Services	\$0	\$605,291	\$609,241	\$3,950
Other Charges	\$0	\$479,823	\$538,957	\$59,134
Debt Services	\$0	\$0	\$0.00,957	\$0 \$0
		\$0	\$0	\$0
	\$ \\$(r) \1		ΨU	
Interagency Tranfers	\$0 \$0			\$63 084
Interagency Tranfers  Total Other Charges	\$0	\$1,085,114	\$1,148,198	<b>\$63,084</b> \$0
Interagency Tranfers Total Other Charges General Acquisitions	<b>\$0</b>	<b>\$1,085,114</b> \$0	<b>\$1,148,198</b> \$0	\$0
Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0	\$1,085,114 \$0 \$300,000	\$1,148,198 \$0 \$300,000	\$0 \$0
Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0	\$1,085,114 \$0 \$300,000 \$0	\$1,148,198 \$0 \$300,000 \$0	\$0 \$0 \$0
Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0	\$1,085,114 \$0 \$300,000	\$1,148,198 \$0 \$300,000	\$0 \$0

Institution:

Hospitals	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
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
	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies Tatal Operating Expenses	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services		\$0	\$0 \$0	\$0 \$0
Other Charges	\$0	\$0	\$0	\$0 \$0
Debt Services	\$0		\$0	\$0 \$0
Interagency Tranfers	\$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 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0 \$0	\$0	\$0
Other Charges				\$0 \$0
Debt Services	\$0	\$0	\$0	
Interagency Tranfers	\$0	\$262,214	\$271,253	\$9,039
Total Other Charges	\$0	\$262,214	\$271,253	\$9,039
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	\$262,214	\$271,253	\$9,039
Athletics	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services				\$0 \$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$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
	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0

Institution:

Southern University Law Center

Other	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
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 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$7,316,988	\$7,367,094	\$50,106
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$2,714,076	\$2,817,337	\$103,261
Total Personal Services	\$0	\$10,031,064	\$10,184,431	\$153,367
Travel	\$0	\$150,000	\$150,000	\$0
Operating Services	\$0	\$1,543,729	\$1,611,193	\$67,464
Supplies		4 - 1 - 1 - 1		
	\$0 i	\$100,000	\$100.000	30
	\$0 <b>\$0</b>	\$100,000 <b>\$1.793.729</b>	\$100,000 <b>\$1,861,193</b>	
Total Operating Expenses	\$0	\$1,793,729	\$1,861,193	\$67,464
Total Operating Expenses Professional Services	<b>\$0</b>	<b>\$1,793,729</b> \$605,291	<b>\$1,861,193</b> \$609,241	<b>\$67,464</b> \$3,950
Total Operating Expenses Professional Services Other Charges	\$0 \$0 \$0	\$1,793,729 \$605,291 \$479,823	\$1,861,193	<b>\$67,464</b> \$3,950 \$59,134
Total Operating Expenses Professional Services Other Charges Debt Services	\$0 \$0 \$0 \$0	\$1,793,729 \$605,291 \$479,823 \$0	\$1,861,193 \$609,241 \$538,957 \$0	<b>\$67,464</b> \$3,950 \$59,134 \$0
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers	\$0 \$0 \$0 \$0 \$0	\$1,793,729 \$605,291 \$479,823 \$0 \$262,214	\$1,861,193 \$609,241 \$538,957 \$0 \$271,253	\$67,464 \$3,950 \$59,134 \$0 \$9,039
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges	\$0 \$0 \$0 \$0 \$0 \$0	\$1,793,729 \$605,291 \$479,823 \$0 \$262,214 \$1,347,328	\$1,861,193 \$609,241 \$538,957 \$0 \$271,253 \$1,419,451	\$67,464 \$3,950 \$59,134 \$0 \$9,039 \$72,123
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,793,729 \$605,291 \$479,823 \$0 \$262,214 \$1,347,328 \$0	\$1,861,193 \$609,241 \$538,957 \$0 \$271,253 \$1,419,451 \$0	\$67,464 \$3,950 \$59,134 \$0 \$9,039 \$72,123
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,793,729 \$605,291 \$479,823 \$0 \$262,214 \$1,347,328 \$0 \$300,000	\$1,861,193 \$609,241 \$538,957 \$0 \$271,253 \$1,419,451 \$0 \$300,000	\$0 \$67,464 \$3,950 \$59,134 \$0 \$9,039 \$72,123 \$0 \$0
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,793,729 \$605,291 \$479,823 \$0 \$262,214 \$1,347,328 \$0 \$300,000 \$0	\$1,861,193 \$609,241 \$538,957 \$0 \$271,253 \$1,419,451 \$0 \$300,000 \$0	\$67,464 \$3,950 \$59,134 \$0 \$9,039 \$72,123 \$0 \$0
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,793,729 \$605,291 \$479,823 \$0 \$262,214 \$1,347,328 \$0 \$300,000	\$1,861,193 \$609,241 \$538,957 \$0 \$271,253 \$1,419,451 \$0 \$300,000	\$67,464 \$3,950 \$59,134 \$0 \$9,039 \$72,123

Total must equal BOR-1.

**Detail of Departmental Costs by Function** 

Function/Department	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	2017-18+/- 2016-2017
Department Name: Faculty				
Function of Instruction		0.007.500	1 044 140	40.005
Salaries		3,997,583	4,011,448	13,865
Other Compensation		0	4 202 422	/doe ede)
Related Benefits		1,528,947	1,393,432	(135,515) (121,650)
Total Personal Services	0	5,526,530	5,404,880	
Travel		25,000	25,000 5,000	0
Operating Services		5,000	5,000	0
Supplies	0	30,000	30,000	0
Total Operating Expenditures	U	30,000	559,241	529,241
Professional Services		30,000	339,241	0
Other Charges				
Debt Services				
Interagency Transfers		30,000	559,241	529,241
Total Other Charges	0	30,000	559,241	023,241
General Acquisitions				0
Library Acquisitions				0
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	0	5,586,530	5,994,121	407,591
Function Total	<u> </u>	3,300,330	5,994,121	100,001
Department Name: Contining Legal Education				
Function of Public Services			00.007	0.000
Salaries		86,441	88,827	2,386
Other Compensation		00.040	00.764	0
Related Benefits		32,848	33,754	906
Total Personal Services	0	119,289	122,581	3,292
Travel		3,000	3,000	0
Operating Services		1,000	1,000	0
Supplies		2,000	2,000	0
Total Operating Expenditures	0	6,000	6,000	0
Professional Services		0	0	0
Other Charges				U
Debt Services				
Interagency Transfers			0	0
Total Other Charges	0	0	0	
General Acquisitions				0
Library Acquisitions				
Major Repairs			0	0
Total Acquisitons and Major Repairs	0	0		3,292
Function Total	0	125,289	128,581	3,292
Department Name: Library and Academic Support	t			
Function of Library Services		777	604.000	40 407
Salaries		758,923	801,050	42,127
Other Compensation		040.007	005 405	0
Related Benefits		318,267	335,165	16,898 50,035
Total Personal Services	0	1,077,190	1,136,215	59,025
Travel		04 405	0	0
Operating Services	N. M.	21,465	21,465	0
Supplies		0 01 405	0 105	0
Total Operating Expenditures	0	21,465	21,465	0
Professional Services				
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions		22	000 000	0
Library Acquisitions		300,000	300,000	0
Major Repairs				0
Total Acquisitons and Major Repairs	0	300,000	300,000	0
Function Total	0	1,398,655	1,457,680	59,025

**Detail of Departmental Costs by Function** 

Function/Department	ACTUAL 2016-2017	1		2017-18+/- 2016-2017	
Department Name: Library and Academic Su	pport				
Function of Academic Support					
Salaries		182,125	84,560	(97,565)	
Other Compensation				0	
Related Benefits		58,864	18,036	(40,828)	
Total Personal Services	0	240,989	102,596	(138,393)	
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					
Total Other Charges	0	0	0	0	
				0	
General Acquisitions				0	
Library Acquisitions				0	
Major Repairs				0	
Total Acquisitons and Major Repairs	0	0	0		
Function Total	0	242,489	104,096	(138,393)	
Department of Library and Academic Suppor	rt Total				
Salaries	0	941,048	885,610	(55,438)	
Other Compensation		•		0	
Related Benefits	0	377,131	353,201	(23,930)	
Total Personal Services	Ö	1,318,179	1,238,811	(79,368)	
Travel	0	0	0	0	
	0	21,465	21,465	0	
Operating Services	0	1,500	1,500	0	
Supplies				0	
Total Operating Expenditures	0	22,965	22,965	0	
Professional Services			0	0	
Other Charges			0	U	
Debt Services			0		
Interagency Transfers			0		
Total Other Charges			0	0	
General Acquisitions			0	0	
Library Acquisitions	0	300,000	300,000	0	
Major Repairs			0	0	
Total Acquisitons and Major Repairs	0	300,000	300,000	0	
Department Total	0	1,641,144	1,561,776	(79,368)	
Department Name: Admissions,Recruitment	, Financial Aid and Placer	ment			
Function of Student Services		989,133	954,554	(34,579)	
Salaries		909,133	304,004	(04,079)	
Other Compensation		0.45 700	242.000	(2,373)	
Related Benefits		345,762	343,389		
Total Personal Services	0	1,334,895	1,297,943	(36,952)	
Travel		60,000	60,000	0	
Operating Services		32,600	35,000	2,400	
Supplies		55,000	55,000	0	
Total Operating Expenditures	0	147,600	150,000	2,400	
Professional Services				0	
Other Charges				0	
Debt Services					
Interagency Transfers					
Total Other Charges	0	0	0	0	
General Acquisitions				. 0	
				0	
Library Acquisitions				0	
Major Repairs				0	
Total Acquisitons and Major Repairs	0	0	0		
Function Total	0	1,482,495	1,447,943	(34,552	

**Detail of Departmental Costs by Function** 

Function/Department	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	2017-18+/- 2016-2017	
Department Name: Management, Adminstrat Function of Institutional Support	tion and Support Services				
Salaries		1,302,783	1,426,655	123,872	
Other Compensation			· · · · · · · · · · · · · · · · · · ·	0	
Related Benefits		429,388	693,561	264,173	
Total Personal Services	0	1,732,171	2,120,216	388,045	
Travel		62,000	62,000	0	
Operating Services		158,664	228,491	69,827	
Supplies		41,500	41,500	0	
Total Operating Expenditures	0	262,164	331,991	69,827	
Professional Services		575,291	50,000	(525,291)	
Other Charges		249,823	288,957	39,134	
Debt Services					
Interagency Transfers					
Total Other Charges	0	825,114	338,957	(486,157)	
General Acquisitions		0	0	0	
Library Acquisitions			0	0	
Major Repairs				0	
Total Acquisitons and Major Repairs	0	0	0	0	
Function Total	0	2,819,449	2,791,163	(28,286)	
Department Name: Management, Adminstrate Function of Scholarships					
Salaries				0	
Other Compensation				0	
Related Benefits				0	
Total Personal Services	0	0	0	0	
Travel				0	
Operating Services				0	
Supplies				0	
Total Operating Expenditures	0	0	0	0	
Professional Services				0	
Other Charges		230,000	250,000	20,000	
Debt Services		•			
Interagency Transfers					
Total Other Charges	0	230,000	250,000	20,000	
General Acquisitions				0	
Library Acquisitions				0	
Major Repairs				0	
Total Acquisitons and Major Repairs	0	0	0	0	
Function Total	0	230,000	250,000	20,000	
Department Name: Management, Adminstrated Function of OP&M Salaries	tion and Support Services			. 0	
Other Compensation				0	
Related Benefits				0	
Total Personal Services	0	Ö	0	0	
Travel		<u> </u>		0	
Operating Services		1,325,000	1,320,237	(4,763	
Supplies	-	1,020,000	1,020,201	(4,100	
Total Operating Expenditures	0	1,325,000	1,320,237	(4,763	
Professional Services	0	1,020,000	1,020,201	0	
				0	
Other Charges					
Debt Services					
Interagency Transfers			0	0	
Total Other Charges	0	0	U	0	
General Acquisitions	<b></b>			0	
Library Acquisitions					
Major Repairs					
Total Acquisitons and Major Repairs	0	0	0	( ) 177 ( )	
Function Total	0	1,325,000	1,320,237	(4,763	

**Detail of Departmental Costs by Function** 

Function/Department	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	2017-18+/- 2016-2017	
Department Name: Management, Adminstrat	tion and Support Services				
Function of Transfers					
Salaries				0	
Other Compensation				0	
Related Benefits				0	
Total Personal Services	0	0	0	0	
Travel				0	
Operating Services				0	
Supplies				0	
Total Operating Expenditures	0	0	0	0	
Professional Services				0	
Other Charges				0	
Debt Services					
Interagency Transfers		262,214	271,253		
Total Other Charges	0	262,214	271,253	9,039	
General Acquisitions					
Library Acquisitions				0	
Major Repairs				0	
Total Acquisitons and Major Repairs	0	0	. 0	0	
Function Total	0	262,214	271,253	9,039	
Department of Management, Adminstration	ا and Support Services Tota	ıl			
Salaries	0	1,302,783	1,426,655	123,872	
Other Compensation				0	
Related Benefits	0	429,388	693,561	264,173	
Total Personal Services	0	1,732,171	2,120,216	388,045	
Travel	0	62,000	62,000	0	
Operating Services	0	1,483,664	1,548,728	65,064	
Supplies	0	41,500	41,500	0	
Total Operating Expenditures	0	1,587,164	1,652,228	65,064	
Professional Services	0	575,291	50,000	(525,291)	
Other Charges	0	479,823	538,957	59,134	
Debt Services	0	0	0		
Interagency Transfers	0	262,214	271,253		
Total Other Charges	0	1,317,328	860,210	(457,118)	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	0	0	0	
Major Repairs	0	0	0	0	
Total Acquisitons and Major Repairs	0	0	0	0	
Function Total	0	4,636,663	4,632,653	(4,010)	
Grand Total					
Salaries	0	7,316,988	7,367,094	50,106	
Other Compensation	0	0	0	0	
Related Benefits	0	2,714,076	2,817,337	103,261	
Total Personal Services	0	10,031,064	10,184,431	153,367	
Travel	0	150,000	150,000	0	
Operating Services	0	1,543,729	1,611,193	67,464	
Supplies	0	100,000	100,000	0	
Total Operating Expenditures	0	1,793,729	1,861,193	67,464	
Professional Services	0	605,291	609,241	3,950	
Other Charges	0	479,823	538,957	59,134	
Debt Services	0	0	0	0	
Interagency Transfers	0	262,214	271,253	9,039	
Total Other Charges	0	1,347,328	1,419,451	72,123	
General Acquisitions	0	0	0	0	
Library Acquisitions	0	300,000	300,000	0	
Major Repairs	0	0	0	0	
Total Acquisitons and Major Repairs	0	300,000	300,000	0	
Grand Total	0	13,472,121	13,765,075	292,954	

**Board of Regents** 

Form BOR-5

Institution:

Southern University Law Center

Schedule of Unrestricted Scholarships & Fee Exemptions Avg. Value Budg. Avg. Value Number Number Awarded Actual Per Year 2017-18 Per Year 2016-17 In-State **Out of State** Awarded Type of Scholarships \$200,000 Academic Athletic Band Foreign language High School Honors LASIP LPB Stipend Music Presidental Grant Presidental Education Opportunity Freshman Award/Academic Excellence Freshman Achievement Scholarship Raily ROTC SEOG Matching SGA SSIG Matching Summer Orientation University \$30,000 Total Other Scholarships (List Other Scholarships - Use continuation sheet if necessary). #DIV/0! 230,000 #DIV/0! ol 0 0 Total Scholarships

Institution:

Southern University Law Center

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Avg. Value	Actual	Number Awarded		Avg. Value	Budg.
	Awarded	Per Year	2016-17	In-State	Out of State	Per Year	2017-18
Type of Fee Exemptions		1					
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)							\$20,000
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic		-		]			
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	(	0 #DIV/0!	\$0	C	0	#DIV/0!	20,000
Total Scholarships and Fee Exemptions		0 #DIV/0!	0	C	0	#DIV/0!	250,000

			4.	
In	St	ITL	ıtic	วท

Southern University Law Center

#### **5% Needs Based Assistance Funds**

	Number	Avg. Value	Actual	Number Awarded		Avg. Value Per Year	Budg.
Program Description	Awarded	Per Year	2017-18	In-State	Out of State	Per Year	2018-19
						· 	
				1			
				1			
						_	

#### **Board of Regents**

Form BOR-6 Institution: Southern University Law Center

**Schedule of Professional Services** 

DESCRIPITION	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$605,291	\$609,241
Total Professional Services	\$0	\$605,291	\$609,241

**Report on Special Funds** 

2. 3. 4. 5. Use Confinuation Sheet if Necessary.  II. Parking Fees & Revenues:  Fund Balance 6/30/16 Revenues in FY 2016-17 Total Revenues Available for FY 2016-17 Less Funds Expended in FY 2016-17 Projected Revenue Available for FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects  1. 2. 3. 4.	Report on Special Funds	
Educational and General Capital Purposes: Fund Balance 6/30/16 Revenues in FY 2016-17 Total Revenue Available for FY 2016-17 Less Funds Expended in FY 2016-17 Projected Revenue Available for FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. Weather Stripping of Buildings 2. 3. 4. 5. Use Continuation Sheet if Necessary.  II. Parking Fees & Revenues: Estimated Revenues  Fund Balance 6/30/16 Revenues in FY 2016-17 Total Revenues Available for FY 2016-17 Less Funds Expended in FY 2016-17 Projected Revenue Available for FY 2017-18 Less Punds Expended in FY 2016-17 Less Funds Expended in FY 2016-17 Projected Revenue Available for FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 4.	l Building Use Fees or Fees Used Specifically for	Fstimated Revenues
Fund Balance 6/30/16 Revenues in FY 2016-17 Total Revenues Available for FY 2016-17 Less Funds Expended in FY 2016-17 Projected Revenue Available for FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. Weather Stripping of Buildings 2. 3. 4. 5. Use Continuation Sheet if Necessary.  II. Parking Fees & Revenues:  Fund Balance 6/30/16 Revenues in FY 2016-17 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2016-17 Total Revenues Available for FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  ONAme & Brief Description of Anticipated Projects 1. 2. 3. 4. 4. 5. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6.		E-Stillings HAAAII
Revenues in FY 2016-17 Total Revenues Available for FY 2016-17 Less Funds Expended in FY 2016-17 Projected Revenue Available for FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. Weather Stripping of Buildings 2. 3. 4. 5. Use Continuation Sheet if Necessary.  II. Parking Fees & Revenues: Fund Balance 6/30/16 Revenues in FY 2016-17 Total Revenues Available for FY 2016-17 Less Funds Expended in FY 2016-17 Projected Revenue Available for FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 4. 5. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6. 6.		\$32 134
Total Revenues Available for FY 2016-17 Less Funds Expended in FY 2017-18 Projected Revenue Available for FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. Weather Stripping of Buildings 2. 3. 4. 5. Use Continuation Sheet if Necessary.  II. Parking Fees & Revenues: Fund Balance 6/30/16 Revenues in FY 2016-17 Total Revenues Available for FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  O Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 4.		
Less Funds Expended in FY 2016-17 Projected Revenue Available for FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. Weather Stripping of Buildings 2. 3. 4. 5. Use Continuation Sheet if Necessary.  II. Parking Fees & Revenues:  Fund Balance 6/30/16 Revenues in FY 2016-17 Total Revenues in FY 2016-17 Total Revenues Available for FY 2017-18 Less Funds Expended in FY 2016-17 Projected Revenue Available for FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2. 3. 4. 4.		
Projected Revenue Available for FY 2017-18  Less Previous Commitments  Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects  Weather Stripping of Buildings  3.  4.  5.  Use Continuation Sheet if Necessary.  II. Parking Fees & Revenues:  Fund Balance 6/30/16  Revenues in FY 2016-17  Total Revenues Available for FY 2016-17  Projected Revenue Available for FY 2017-18  Less Funds Expended in FY 2016-17  Projected Revenue Available for FY 2017-18  Less Previous Commitments  Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects  1.  2.  3.  4.		
Less Previous Commitments  Estimated Amount Available for FY 2017-18 Projects & Operations  S54,505  Name & Brief Description of Anticipated Projects 1. Weather Stripping of Buildings \$5,000 2. 3. 4. 5. Use Continuation Sheet if Necessary.  II. Parking Fees & Revenues:  Fund Balance 6/30/16 Revenues in FY 2016-17 Total Revenues Available for FY 2016-17 Less Funds Expended in FY 2016-17 Projected Revenue Available for FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2. 3. 4.		10 500
Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects  1. Weather Stripping of Buildings 2. 3. 4. 5. Use Continuation Sheet if Necessary.  II. Parking Fees & Revenues:  Fund Balance 6/30/16 Revenues in FY 2016-17 Total Revenues Available for FY 2016-17 Less Funds Expended in FY 2016-17 Projected Revenue Available for FY 2017-18 Less Previous Commitments Estimated Projects Estimated Cost  Name & Brief Description of Anticipated Projects 1. 2. 3. 4.		
Name & Brief Description of Anticipated Projects 1. Weather Stripping of Buildings 2. 3. 4. 5. Use Continuation Sheet if Necessary.  II. Parking Fees & Revenues:  Fund Balance 6/30/16  Revenues in FY 2016-17  Total Revenues Available for FY 2016-17  Less Funds Expended in FY 2016-17  Projected Revenue Available for FY 2017-18 Less Previous Commitments  Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2. 3. 4.		\$54.505
1. Weather Stripping of Buildings \$5,000 2. 3. 4. 5.	Eguideon Villouit Addition (A. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	
1. Weather Stripping of Buildings \$5,000 2. 3. 4. 5.	Name & Brief Description of Anticipated Projects	Estimated Cost
2. 3. 4. 5. Use Continuation Sheet if Necessary.  II. Parking Fees & Revenues:  Fund Balance 6/30/16 Revenues in FY 2016-17 Total Revenues Available for FY 2016-17 Less Funds Expended in FY 2016-17 Projected Revenue Available for FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects 1. 2. 3. 4.	·	
3. 4. 5. Use Continuation Sheet if Necessary.  II. Parking Fees & Revenues:  Fund Balance 6/30/16 Revenues in FY 2016-17 Total Revenues Available for FY 2016-17 Less Funds Expended in FY 2016-17 Projected Revenue Available for FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  ONAME & Brief Description of Anticipated Projects 1. 2. 3. 4.		ΨΟ,ΟΟΟ
4. 5. Use Continuation Sheet if Necessary.  II. Parking Fees & Revenues:  Fund Balance 6/30/16  Revenues in FY 2016-17  Total Revenues Available for FY 2016-17  Less Funds Expended in FY 2016-17  Projected Revenue Available for FY 2017-18  Less Previous Commitments  Estimated Amount Available for FY 2017-18 Projects & Operations  O  Name & Brief Description of Anticipated Projects  1. 2. 3. 4.		
Use Continuation Sheet if Necessary.  II. Parking Fees & Revenues:  Fund Balance 6/30/16 Revenues in FY 2016-17 Total Revenues Available for FY 2016-17 Less Funds Expended in FY 2016-17 Projected Revenue Available for FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects  1. 2. 3. 4.		
Use Continuation Sheet if Necessary.  II. Parking Fees & Revenues:  Fund Balance 6/30/16 Revenues in FY 2016-17 Total Revenues Available for FY 2016-17 Less Funds Expended in FY 2016-17 Projected Revenue Available for FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects  1. 2. 3. 4.		
Fund Balance 6/30/16 Revenues in FY 2016-17 Total Revenues Available for FY 2016-17 Less Funds Expended in FY 2016-17 Projected Revenue Available for FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects  1. 2. 3. 4.		
Fund Balance 6/30/16 Revenues in FY 2016-17 Total Revenues Available for FY 2016-17 Less Funds Expended in FY 2016-17 Projected Revenue Available for FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects  1. 2. 3. 4.	oos oonanaaan onosta vioossaay.	
Revenues in FY 2016-17  Total Revenues Available for FY 2016-17  Less Funds Expended in FY 2016-17  Projected Revenue Available for FY 2017-18  Less Previous Commitments  Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects  1. 2. 3. 4.	II. Parking Fees & Revenues:	Estimated Revenues
Revenues in FY 2016-17  Total Revenues Available for FY 2016-17  Less Funds Expended in FY 2016-17  Projected Revenue Available for FY 2017-18  Less Previous Commitments  Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects  1. 2. 3. 4.	Fund Balance 6/30/16	
Total Revenues Available for FY 2016-17 Less Funds Expended in FY 2016-17 Projected Revenue Available for FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects  1. 2. 3. 4.		
Projected Revenue Available for FY 2017-18  Less Previous Commitments  Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects  1. 2. 3. 4.		O
Projected Revenue Available for FY 2017-18  Less Previous Commitments  Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects  1. 2. 3. 4.	Less Funds Expended in FY 2016-17	
Less Previous Commitments  Estimated Amount Available for FY 2017-18 Projects & Operations  Name & Brief Description of Anticipated Projects  1. 2. 3. 4.		
Name & Brief Description of Anticipated Projects  1. 2. 3. 4.		
Name & Brief Description of Anticipated Projects  1. 2. 3. 4.	Estimated Amount Available for FY 2017-18 Projects & Operations	0
1. 2. 3. 4.		<u> </u>
1. 2. 3. 4.	Name & Brief Description of Anticipated Projects	Estimated Cost
3. 4.	1.	
3. 4.	2.	
4.	3.	
	4.	
5.	5.	
	Use Continuation Sheet if Necessary.	

Report on Special Funds

**Estimated Revenues** III. Student Technology Fees - ACT 1450 of 1997: \$275,851 Fund Balance 6/30/16 Revenues in FY 2016-17 71,578 347,429 **Total Revenues Available for FY 2016-17** 94.928 Less Funds Expended in FY 2016-17 59,340 Projected Revenue Available for FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations \$311,841 **Estimated Cost** Name & Brief Description of Anticipated Projects \$279,927 1. Audio Visual Upgrades for all Classrooms \$40,000 2. Network Maintenance and Upgrades 3. 4. Use Continuation Sheet if Necessary. IV. Surplus Funds - RS 17:3386 **Estimated Revenues** \$1,179,907 Fund Balance 6/30/16 Revenues in FY 2016-17 1,179,907 Total Revenues Available for FY 2016-17 Less Funds Expended in FY 2016-17 486,236 Projected Revenue Available for FY 2017-18 **Less Previous Commitments** Estimated Amount Available for FY 2017-18 Projects & Operations \$693,671 **Estimated Cost** Name & Brief Description of Anticipated Projects \$229,515 1. Vistor Information Center \$175,000 2. Library Renovations 3. 4. 5. Use Continuation Sheet if Necessary.

**Report on Special Funds** 

V. Building Use Fee - Act 426 of 2013 Regular Session **Estimated Revenues** \$120,886 Fund Balance 6/30/16 44,658 Revenues in FY 2016-17 165,544 Total Revenues Available for FY 2016-17 Less Funds Expended in FY 2016-17 36,730 Projected Revenue Available for FY 2017-18 Less Previous Commitments Estimated Amount Available for FY 2017-18 Projects & Operations \$202,274 **Estimated Cost** Name & Brief Description of Anticipated Projects \$72,000 1. Building and Library Lighting \$50,000 2. Building Maintenance 3. 4, 5. Use Continuation Sheet if Necessary.

N/A

· om botto	14771					000010111	77.77 O. O. C.	001.101
Auxiliary Enterprise Operations								
	Cafeterias 2016-17	Cafeterias 2017-18	Post Office 2016-17	Post Office 2017-18	Married Student Housing 2016-17	Married Student Housing 2017-18	Bookstore 2016-17	Bookstore 2017-18
Revenues								
Expenditures								
Salaries		Ì						
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	o	0	0	0	0	0	О	- -

N/A

Auxiliary Enterprise Operations	1475				moducioni	Coddison	Jilivoroity Law	
A COMMINISTRATION OF STREET, S	Student Center 2016-17	Student Center 2017-18	Total Dormitories 2016-17	Total Dormitories 2017-18	Other 2016-17	Other 2017-18	Other 2016-17	Other 2017-18
Revenues								
Expenditures					:			
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	Ó	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	C	0	)
Revenues in Excess of Expenditures	o	0	0	0	o	C	0	,

N/A

Institution: Southern University Law Center

Auxiliary Enterprise Operations							ornivoroncy man	0011107
	Other 2016-17	Other 2017-18	Other 2016-17	Other 2017-18	Other 2016-17	Other 2017-18	Grand Total 2016-17	Grand Total 2017-18
Revenues							0	
Expenditures	]							
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	C	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	C	0	
Revenues in Excess of Expenditures	0	0	0	0	0	c	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	13	13	2,044,258	658,329	264,311	100,438
Associate Professor	7	7	704,056		176,870	67,211
Assistant Professor	6	6	445,101	169,139		· · · · · · · · · · · · · · · · · · ·
Instructor						
Librarian (w/o Faculty Rank)	1	1	120,000	45,600		
Teaching Associate					,	
Research Associate						
Library Associate	7	7	373,387	141,887		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	27	34	1,669,028	884,231	494,416	187,878
Classified Employees	21	21	732,928			<del></del>
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	82	89	6,088,759	2,518,531	935,597	355,52
Full-Time Funded Vacant Positions	4	4	138,694	62,073		
Pay Plan Reserves Total						
Total Full Time Funded Positions	86	93	6,227,453	2,580,605	935,597	355,52
PART - TIME			·			
Professor						
Associate Professor						
Assistant Professor						
Instructor						·
Librarian (w/o Faculty Rank)						
Teaching Associate	:					
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants	73	26	156,447	11,968		
Adjunct Faculty	39	14	953,694	210,604		
Other Unclassified						
Classified Employees	2	1	29,500	14,160		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	114	40	1,139,641	236,732	0	
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total	-					
Total Part-Time Funded Positions	114	40	1,139,641	236,732	0	
Grand Total Funded Positions	200	133	7,367,094			355,52

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.

Institution:

Southern University Law Center

Schedule of Automibles, Trucks, Boats, & Airplanes

ıtomobiles						Accum.	Mileage	
Year	Make	Model	Serial #	License	Acquisiton Date	Mileage 6/30	Per YR Actual	Department
2007	Dodge	Durango	1D8HD38P57F543508	203305	3/2/2007	174643	49823	Law Center
2000	Dodge	Durango	1B4HR28YXYF253752	162286	4/11/2000	141253	1515	Law Center
ats and A	irplanes	NONE						
					Assigned	Hours		
Year	Make	Model	Serial #	Instit.#	To Use	of Use	- <del></del>	*
		·						
	i i							
					· · · · · · · · · · · · · · · · · · ·			

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 2016-2017 PRIOR YEAR ACTUAL REVENUE		FY 2018-2019 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Sudent Fees:						
General Registration Fees	RS 17:3351 (a) (5)		\$6,470,488	\$6,736,198	\$11,765	1-1
Non-Resident Fees	RS 17:3351(a) (5) (b)		\$1,417,500	\$1,480,500	\$12,656	1-2
Academic Excellence Fees	RS 17:3351.3, RS 17:3351.9 and RS 17:3351.10		\$118,680	\$124,290	\$216	1-3
Operational Fee	RS 17:3351(5)(d)(i)		\$112,848	\$118,183	\$205	2-1
Academic Enhancement Fee						2-2
Building Use Fee						
Technology Fee						2-3 3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
University Support Fee	RS 17:3351 (a) (5)		\$661,908	\$692,355	\$1,203	3-3
Student Success Fee	HB152		\$549,241	\$574,527	\$999	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			\$210,410	\$210,410	\$383	6-2
List					7000	6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
	TOTALS	\$0	\$9,541,075	\$9,936,463		<u> </u>

<sup>\*</sup> NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately. In response to Act 1001 of the 2010 Regular Legislative Session.

Cost Recovery - Expenditure Means	of Financing Other		und Direct				Coddicin Chivelek			
		FY 2016-2017			FY 2017-2018			FY 2018-2019		
ODERATING BURGET SEC	PRIOR YEAR ACTUAL G BUDGET FEE COLUMN 1 COLUMN 2 COLUMN 3			EXISTING OPERATING BUDGET  COLUMN 1 COLUMN 2 COLUMN 3			OPERATING BUDGET REQUEST  COLUMN 1 COLUMN 2 COLUMN 3			
OPERATING BUDGET FEE	GCLUMN (	GOLUMN Z	Operational and	CULUWIN	SOLUMN Z	OGENINGS	COLUMN I	COCUMINZ	OULGIBN 5	
	General		**************************	General Registration		\$\$ # \$ # \$ # \$ # \$ # \$ # \$ # \$ # \$ # \$	General Registration	bi ciri de la Caración de la Caración de la Caración de Caración d	Operational and	
EXPENDITURES	Registration rees	Non-Resident Fee	Fees	Fees	Non-Resident Fee	Administrative Fees	Fees	Non-Resident Fee	Administrative Fees	
EXPENDITURES & REQUEST:										
SALARIES:										
Regular				\$3,461,712	\$758,359	\$884,400	\$3,529,768	\$775,778	\$901,158	
Other Compensation									-	
Related Benefits				\$1,326,450	\$290,588	\$338,883	\$1,360,712	\$299,061	\$347,393	
TOTAL SALARIES	\$0	\$0	\$0	\$4,788,162	\$1,048,947	\$1,223,283	\$4,890,480	\$1,074,839	\$1,248,551	
OPERATING EXPENSES:										
Travel				\$71,175	\$15,593	\$18,184	\$94,307	\$20,727	\$24,077	
Operating Services				\$757,047	\$165,849	\$193,411	\$801,607	\$176,181	\$204,651	
Supplies				\$45,293	\$9,923	\$11,572	\$74,098	\$16,286	\$18,917	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$873,515	\$191,365	\$223,167	\$970,012	\$213,194	\$247,645	
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$284,701	\$62,370	\$72,736	\$303,129	\$66,623	\$77,389	
OTHER CHARGES:										
Other Charges				\$252,349	\$55,283	\$64,471	\$276,184	\$60,701	\$70,510	
Debt Service										
Interagency Transfers				\$129,410	\$28,350	\$33,062	\$127,988	\$28,130	\$32,676	
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$381,759	\$83,633	\$97,533	\$404,172	\$88,831	\$103,186	
ACQUISITIONS & MAJOR REPAIRS:										
Acquisitions				\$142,351	\$31,185	\$36,368	\$168,405	\$37,013	\$42,994	
Major Repairs										
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$142,351	\$31,185	\$36,368	\$168,405	\$37,013	\$42,994	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$6,470,488	\$1,417,500	\$1,653,087	\$6,736,198	\$1,480,500	\$1,719,765	

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

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

OPERATING BUDGET FEE NAME	FY 2017-2018  FY 2017-2018  OPERATING BUDGET  REQUEST  REVENUE	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY STATE
Sudent Fees:	REVENUE	BI USER GROUP	DISIALE
General Registration Fees	\$6,470,488	100%	
Non-Resident Fees	\$1,417,500	100%	
Academic Excellence Fees	\$118,680	100%	
Operational Fee	\$112,848	100%	
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
University Support Fee	\$661,908	100%	
Student Success Fee	\$549,241	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	\$210,410	100%	
List			
	\$9,541,075	100%	\$0

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

Institution: Southern University Law Center

Programs Substituting State Funds for Federal Funds

Name of Programme	Actual 2016-17	Actual 2016-17	Budgeted 2016-17	Budgeted 2016-17	Budgeted 2017-18	Budgeted 2017-18
Name of Program	State	Federal	State	Federal	State	Federal
					· · · · · · · · · · · · · · · · ·	
						l
		_				
					1	
			ļ.,			
						<b> </b>
	<u> </u>					1
		<del></del>				
					ļ	
	}			1		
						<b></b>
		<u> </u>				
			1			
			<u> </u>			
		<u> </u>	L	L		<u> I, .,</u>

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.