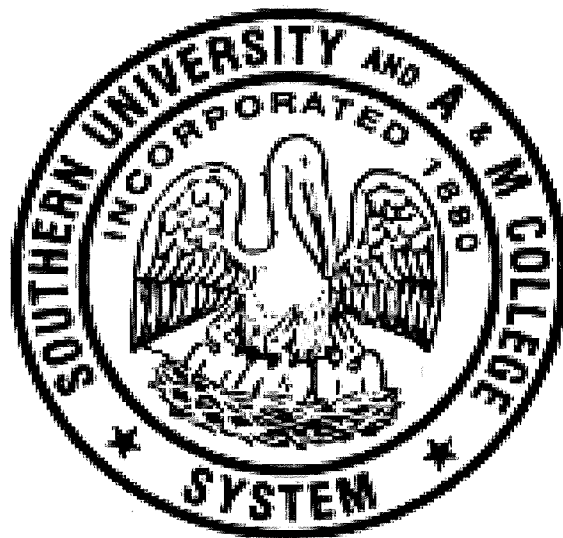


**SOUTHERN UNIVERSITY SYSTEM**  
**SOUTHERN UNIVERSITY LAW CENTER**



**FY 2018-2019**  
**OPERATING BUDGET**

**September 3, 2018**

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

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**Name of Institution:** SOUTHERN UNIVERSITY LAW CENTER

**Contact Person:** Terry R. Hall

**Telephone Number:** 225-771-2552

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The accompanying forms, statements, and explanations, comprised of 28 pages, numbered 1 to 28, 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.



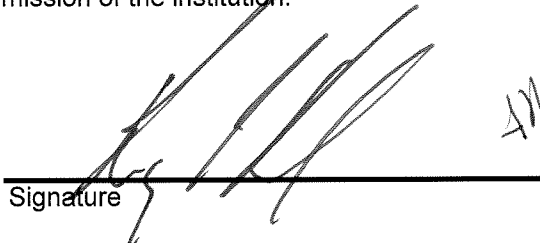
Signature

John Pierre

Name

Chancellor

Title



Signature

Dr. Ray Belton

Name

President/Chancellor

Title

*AP/gan*

## Form BOR-1

## Revenue/Expenditure Data

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$4,016,328	\$4,016,328	\$0	0.00%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$207,672	\$201,881	(\$5,791)	(2.79%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$207,672	\$201,881	(\$5,791)	(2.79%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-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 Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>\$4,224,000</b>	<b>\$4,218,209</b>	<b>(\$5,791)</b>	<b>(0.14%)</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$10,141,075</b>	<b>\$9,997,275</b>	<b>(\$143,800)</b>	<b>(1.42%)</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$14,365,075</b>	<b>\$14,215,484</b>	<b>(\$149,591)</b>	<b>(1.04%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$6,369,120	\$5,782,561	(\$586,559)	(9.21%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$130,581	\$125,581	(\$5,000)	(3.83%)
Academic Support**	\$0	\$1,616,776	\$1,616,657	(\$119)	(0.01%)
Student Services	\$0	\$1,452,943	\$1,643,097	\$190,154	13.09%
Institutional Services	\$0	\$2,954,165	\$3,174,475	\$220,310	7.46%
Scholarships/Fellowships	\$0	\$250,000	\$250,000	\$0	0.00%
Plant Operations/Maintenance	\$0	\$1,320,237	\$1,320,237	\$0	0.00%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$14,093,822</b>	<b>\$13,912,607</b>	<b>(\$181,215)</b>	<b>(1.29%)</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$271,253	\$302,877	\$31,624	11.66%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$14,365,075</b>	<b>\$14,215,484</b>	<b>(\$149,591)</b>	<b>(1.04%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$7,635,238	\$7,394,456	(\$240,782)	(3.15%)
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$2,919,193	\$2,866,099	(\$53,094)	(1.82%)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$10,554,431</b>	<b>\$10,260,555</b>	<b>(\$293,876)</b>	<b>(2.78%)</b>
Travel	\$0	\$175,000	\$100,000	(\$75,000)	(42.86%)
Operating Services	\$0	\$1,661,193	\$1,868,900	\$207,707	12.50%
Supplies	\$0	\$110,000	\$100,000	(\$10,000)	(9.09%)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,946,193</b>	<b>\$2,068,900</b>	<b>\$122,707</b>	<b>6.30%</b>
Professional Services	\$0	\$639,241	\$665,795	\$26,554	4.15%
Other Charges	\$0	\$538,957	\$617,357	\$78,400	14.55%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$271,253	\$302,877	\$31,624	11.66%
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$1,449,451</b>	<b>\$1,586,029</b>	<b>\$136,578</b>	<b>9.42%</b>
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$350,000	\$300,000	(\$50,000)	(14.29%)
Major Repairs	\$0	\$65,000	\$0	(\$65,000)	(100.00%)
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$415,000</b>	<b>\$300,000</b>	<b>(\$115,000)</b>	<b>(27.71%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$14,365,075</b>	<b>\$14,215,484</b>	<b>(\$149,591)</b>	<b>(1.04%)</b>

\* 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.

## Form BOR-2

## Financing Other Than State Funds Appropriations

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

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

Institution: Southern University Law Center

Source:	BUDGETED 2017-2018						BUDGETED 2018-2019					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$4,016,328	100.00%	\$0	0.00%	\$4,016,328	27.70%	\$4,016,328	100.00%	\$0	0.00%	\$4,016,328	27.98%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$207,672	100.00%	\$0	0.00%	\$207,672	1.43%	\$201,881	100.00%	\$0	0.00%	\$201,881	1.41%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$207,672	100.00%	\$0	0.00%	\$207,672	1.43%	\$201,881	100.00%	\$0	0.00%	\$201,881	1.41%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$4,224,000</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,224,000</b>	<b>29.14%</b>	<b>\$4,218,209</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,218,209</b>	<b>29.38%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees	\$6,774,597	100.00%	\$0	0.00%	\$6,774,597	46.73%	\$6,824,144	100.00%	\$0	0.00%	\$6,824,144	47.54%
Non-Resident Fees	\$1,542,816	100.00%	\$0	0.00%	\$1,542,816	10.64%	\$1,537,200	100.00%	\$0	0.00%	\$1,537,200	10.71%
Academic Excellence Fee	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$125,410	100.00%	\$0	0.00%	\$125,410	0.87%
Operational Fee	\$112,848	100.00%	\$0	0.00%	\$112,848	0.78%	\$119,244	100.00%	\$0	0.00%	\$119,244	0.83%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$1,600,200	92.34%	\$132,820	7.66%	\$1,733,020	11.95%	\$1,291,481	90.22%	\$139,949	9.78%	\$1,431,430	9.97%
<b>Total Student Fees:</b>	<b>\$10,030,461</b>	<b>98.69%</b>	<b>\$132,820</b>	<b>1.31%</b>	<b>\$10,163,281</b>	<b>70.10%</b>	<b>\$9,897,479</b>	<b>98.61%</b>	<b>\$139,949</b>	<b>1.38%</b>	<b>\$10,037,428</b>	<b>69.92%</b>
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	\$110,614	100.00%	\$0	0.00%	\$110,614	0.76%	\$99,796	100.00%	\$0	0.00%	\$99,796	0.70%
<b>Total Self-Generated Funds</b>	<b>\$10,141,075</b>	<b>98.71%</b>	<b>\$132,820</b>	<b>1.29%</b>	<b>\$10,273,895</b>	<b>70.86%</b>	<b>\$9,997,275</b>	<b>98.62%</b>	<b>\$139,949</b>	<b>1.38%</b>	<b>\$10,137,224</b>	<b>70.62%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
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%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$14,365,075</b>	<b>99.08%</b>	<b>\$132,820</b>	<b>0.92%</b>	<b>\$14,497,895</b>	<b>100.00%</b>	<b>\$14,215,484</b>	<b>99.03%</b>	<b>\$139,949</b>	<b>0.97%</b>	<b>\$14,355,433</b>	<b>100.00%</b>

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

Institution: Southern University Law Center

Source:	ACTUAL 2017-2018						BUDGETED 2018-2019					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,016,328	100.00%	\$0	0.00%	\$4,016,328	27.98%
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%	\$201,881	100.00%	\$0	0.00%	\$201,881	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$201,881	100.00%	\$0	0.00%	\$201,881	1.41%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Parl-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)												
<b>Total State Funds</b>	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,218,209	100.00%	\$0	0.00%	\$4,218,209	29.38%
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Non-Recurring Self-Generated Carry Forward</b>	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Student Fees:</b>												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,824,144	100.00%	\$0	0.00%	\$6,824,144	47.54%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,537,200	100.00%	\$0	0.00%	\$1,537,200	10.71%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$125,410	100.00%	\$0	0.00%	\$125,410	0.87%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$119,244	100.00%	\$0	0.00%	\$119,244	0.83%
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%	\$1,291,481	90.22%	\$139,949	9.78%	\$1,431,430	9.97%
<b>Total Student Fees:</b>	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,897,479	98.61%	\$139,949	1.38%	\$10,037,428	69.92%
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%	\$99,796	100.00%	\$0	0.00%	\$99,796	0.70%
<b>Total Self-Generated Funds</b>	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,997,275	98.62%	\$139,949	1.38%	\$10,137,224	70.62%
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
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%
<b>Total Federal Funds</b>	\$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%
<b>Total Revenues</b>	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$14,215,484	99.03%	\$139,949	0.97%	\$14,355,433	100.00%

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

Institution: Southern University Law Center

Source:	ACTUAL 2017-2018		BUDGETED 2017-2018		BUDGETED 2018-2019	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$0	\$0	\$26,250	\$0	\$27,500
Building Use Fee	\$0	\$0	\$0	\$10,500	\$0	\$11,000
Building Use Fee - Act 426	\$0	\$0	\$0	\$36,730	\$0	\$38,744
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$59,340	\$0	\$62,705
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$1,600,200	\$0	\$1,291,481	\$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.						
<b>Total All Other Mandated Fees</b>	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
<b>Total All Other Student Fees</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Other Student Fees</b>	\$0	\$0	\$1,600,200	\$132,820	\$1,291,481	\$139,949
<b>Other Self-Generated Funds</b>						
1.						
2.						
3.						
<b>Total Other Self-Generated Funds</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Federal Funds:</b>						
Grants:						
Other						
1.						
2.						
3.						
<b>Total Other Federal Grants</b>	\$0	\$0	\$0	\$0	\$0	\$0

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

**Institution:** Southern University Law Center

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



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

**Institution:** Southern University Law Center

Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	\$0	\$130,581	\$125,581	(\$5,000)

**Board of Regents**

**Form BOR-4**

**Institution:** Southern University Law Center

**Summary of Functional Costs**

<b>Function: Academic Support Includes Libraries</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$885,610	\$922,884	\$37,274
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$353,201	\$368,773	\$15,572
<b>Total Personal Services</b>	\$0	\$1,238,811	\$1,291,657	\$52,846
Travel	\$0	\$5,000	\$0	(\$5,000)
Operating Services	\$0	\$21,465	\$22,000	\$535
Supplies	\$0	\$1,500	\$3,000	\$1,500
<b>Total Operating Expenses</b>	\$0	\$27,965	\$25,000	(\$2,965)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$350,000	\$300,000	(\$50,000)
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	\$0	\$350,000	\$300,000	(\$50,000)
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	\$0	\$1,616,776	\$1,616,657	(\$119)
<b>Function: Student Services</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$954,554	\$1,104,022	\$149,468
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$343,389	\$409,075	\$65,686
<b>Total Personal Services</b>	\$0	\$1,297,943	\$1,513,097	\$215,154
Travel	\$0	\$65,000	\$40,000	(\$25,000)
Operating Services	\$0	\$35,000	\$35,000	\$0
Supplies	\$0	\$55,000	\$55,000	\$0
<b>Total Operating Expenses</b>	\$0	\$155,000	\$130,000	(\$25,000)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	\$0	\$1,452,943	\$1,643,097	\$190,154
<b>Function: Institutional Support</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$1,426,656	\$1,530,616	\$103,960
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$693,561	\$617,839	(\$75,722)
<b>Total Personal Services</b>	\$0	\$2,120,217	\$2,148,455	\$28,238
Travel	\$0	\$70,000	\$43,000	(\$27,000)
Operating Services	\$0	\$278,491	\$485,663	\$207,172
Supplies	\$0	\$51,500	\$40,000	(\$11,500)
<b>Total Operating Expenses</b>	\$0	\$399,991	\$568,663	\$168,672

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

**Institution:** Southern University Law Center

Professional Services	\$0	\$80,000	\$90,000	\$10,000
Other Charges	\$0	\$288,957	\$367,357	\$78,400
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$368,957</b>	<b>\$457,357</b>	<b>\$88,400</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$65,000	\$0	(\$65,000)
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$0</b>	<b>(\$65,000)</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$2,954,165</b>	<b>\$3,174,475</b>	<b>\$220,310</b>

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

**Institution:** Southern University Law Center

<b>Function: Scholarships And Fellowships</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$250,000	\$250,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>
<b>Function: Operation And Maintenance</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,320,237	\$1,320,237	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,320,237</b>	<b>\$1,320,237</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$1,320,237</b>	<b>\$1,320,237</b>	<b>\$0</b>
<b>Total E&amp;G Expenditures</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$7,635,238	\$7,394,456	(\$240,782)

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

**Institution:** Southern University Law Center

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

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

**Institution:** Southern University Law Center

Hospitals	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$271,253	\$302,877	\$31,624
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$271,253</b>	<b>\$302,877</b>	<b>\$31,624</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0

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

**Institution:** Southern University Law Center

Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	\$0	\$271,253	\$302,877	\$31,624
<b>Athletics</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Institution:** Southern University Law Center

<b>Other</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>Actual 2017-18</b>	<b>Budgeted 2017-18</b>	<b>Budgeted 2018-19</b>	<b>2018-19 +/- 2017-18</b>
Salaries	\$0	\$7,635,238	\$7,394,456	(\$240,782)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$2,919,193	\$2,866,099	(\$53,094)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$10,554,431</b>	<b>\$10,260,555</b>	<b>(\$293,876)</b>
Travel	\$0	\$175,000	\$100,000	(\$75,000)
Operating Services	\$0	\$1,661,193	\$1,868,900	\$207,707
Supplies	\$0	\$110,000	\$100,000	(\$10,000)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,946,193</b>	<b>\$2,068,900</b>	<b>\$122,707</b>
Professional Services	\$0	\$639,241	\$665,795	\$26,554

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

**Institution:** Southern University Law Center

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

Total must equal BOR-1.

Detail of Departmental Costs by Function

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

Detail of Departmental Costs by Function

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

Detail of Departmental Costs by Function

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



Detail of Departmental Costs by Function

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

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2017-18	Number Awarded		Avg. Value Per Year	Budg. 2018-19
				In-State	Out of State		
Academic							\$230,000
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).							
<b>Total Scholarships</b>	0	#DIV/0!	0	0	0	#DIV/0!	230,000

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2017-18	Number Awarded		Avg. Value Per Year	Budg. 2018-19
				In-State	Out of State		
<b>TOPS Shortfall Recorded as Exemption</b>							
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
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.)							
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
<b>Total Fee Exemptions</b>	0	#DIV/0!	\$0	0	0	#DIV/0!	20,000
<b>Total Scholarships and Fee Exemptions</b>	0	#DIV/0!	0	0	0	#DIV/0!	250,000

Board of Regents

Form BOR-7

Institution: Southern University Law Center

Report on Special Funds

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>		<b>Estimated Revenues</b>
Fund Balance 6/30/17		\$54,605
Revenues in FY 2017-18		\$11,312
<b>Total Revenues Available for FY 2017-18</b>		<b>65,817</b>
Less Funds Expended in FY 2017-18		7,910
Projected Revenue Available for FY 2018-19		10,500
Less Previous Commitments		
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>		<b>68,408</b>
<b>Name &amp; Brief Description of Anticipated Projects</b>		<b>Estimated Cost</b>
1. Bathroom Maintenance and Upgrades		\$25,000
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
<b>II. Parking Fees &amp; Revenues:</b>		<b>Estimated Revenues</b>
Fund Balance 6/30/17		
Revenues in FY 2017-18		
<b>Total Revenues Available for FY 2017-18</b>		<b>0</b>
Less Funds Expended in FY 2017-18		
Projected Revenue Available for FY 2018-19		
Less Previous Commitments		
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>		<b>0</b>
<b>Name &amp; Brief Description of Anticipated Projects</b>		<b>Estimated Cost</b>
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
<b>III. Student Technology Fees - ACT 1450 of 1997:</b>		<b>Estimated Revenues</b>
Fund Balance 6/30/17		\$238,013
Revenues in FY 2017-18		\$82,435
<b>Total Revenues Available for FY 2017-18</b>		<b>320,447</b>
Less Funds Expended in FY 2017-18		259,888
Projected Revenue Available for FY 2018-19		62,705
Less Previous Commitments		
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>		<b>123,264</b>
<b>Name &amp; Brief Description of Anticipated Projects</b>		<b>Estimated Cost</b>
1. Audio Visual Upgrades for Seminar Room		\$20,000
2. Virtual Desktop		\$44,000
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
<b>IV. Surplus Funds - RS 17:3386</b>		<b>Estimated Revenues</b>
Fund Balance 6/30/17		\$1,093,251
Revenues in FY 2017-18		\$0
<b>Total Revenues Available for FY 2017-18</b>		<b>1,093,251</b>
Less Funds Expended in FY 2017-18		16,857
Projected Revenue Available for FY 2018-19		
Less Previous Commitments		
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>		<b>1,076,394</b>
<b>Name &amp; Brief Description of Anticipated Projects</b>		<b>Estimated Cost</b>
1. Visitor Information Center		\$229,515
2. Library Renovations		\$175,000
3. Camera and Building Access		\$90,000
4. Utility Building Renovations		\$125,000
5. Vehicle Fleet Upgrade		\$80,000
6. Classroom Renovations		\$175,000
Use Continuation Sheet if Necessary.		
<b>V. Building Use Fee - Act 426 of 2013 Regular Session</b>		<b>Estimated Revenues</b>
Fund Balance 6/30/17		\$120,886
Revenues in FY 2017-18		\$45,250
<b>Total Revenues Available for FY 2017-18</b>		<b>166,136</b>
Less Funds Expended in FY 2017-18		31,639
Projected Revenue Available for FY 2018-19		36,730
Less Previous Commitments		
<b>Estimated Amount Available for FY 2018-19 Projects &amp; Operations</b>		<b>171,227</b>
<b>Name &amp; Brief Description of Anticipated Projects</b>		<b>Estimated Cost</b>
1. Building and Library Lighting		\$72,000
2. Building Maintenance		\$75,000
3. Parking Lot Maintenance		\$10,000
4.		
5.		
Use Continuation Sheet if Necessary.		

Board of Regents  
 Form BOR-8  
 Auxiliary Enterprise Operations

N/A

Institution: Southern University Law Center

	Cafeterias 2017-18	Cafeterias 2018-19	Post Office 2017-18	Post Office 2018-19	Married Student Housing 2017-18	Married Student Housing 2018-19	Bookstore 2017-18	Bookstore 2018-19
<b>Revenues</b>								
<b>Expenditures</b>								
Salaries								
Other Compensation								
Related Benefits								
<b>Total Personal Services</b>	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
<b>Total Expenditures</b>	0	0	0	0	0	0	0	0
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	0

Board of Regents  
 Form BOR-8  
 Auxiliary Enterprise Operations

N/A

Institution: Southern University Law Center

	Student Center 2017-18	Student Center 2018-19	Total Dormitories 2017-18	Total Dormitories 2018-19	Other 2017-18	Other 2018-19	Other 2017-18	Other 2018-19
<b>Revenues</b>								
<b>Expenditures</b>								
Salaries								
Other Compensation								
Related Benefits								
<b>Total Personal Services</b>	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
<b>Total Expenditures</b>	0	0	0	0	0	0	0	0
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	0

Board of Regents  
 Form BOR-8  
 Auxiliary Enterprise Operations

N/A

Institution: Southern University Law Center

	Other 2017-18	Other 2018-19	Other 2017-18	Other 2018-19	Other 2017-18	Other 2018-19	Grand Total 2017-18	Grand Total 2018-19
<b>Revenues</b>							0	0
<b>Expenditures</b>								
Salaries								
Other Compensation								
Related Benefits								
<b>Total Personal Services</b>	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
<b>Total Expenditures</b>	0	0	0	0	0	0	0	0
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	0

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

**Board of Regents  
Form BOR-10**

Institution: Southern University Law Center \_\_\_\_\_

**Summary Request for Budgeted Positions**

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

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

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





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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use	FY 2016-2017 PRIOR YEAR ACTUAL REVENUE	FY 2018-2019 EXISTING OPERATING BUDGET REVENUE	FY 2019-2020 OPERATING BUDGET REQUEST REVENUE	FY 2018-2019 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>						
General Registration Fees	RS 17:3351 (a) (5)		\$6,824,144		\$12,408	1-1
Non-Resident Fees	RS 17:3351(a) (5) (b)		\$1,537,200		\$2,795	1-2
Academic Excellence Fees	RS 17:3351.3, RS 17:3351.9 and RS 17:3351.10		\$125,410		\$228	1-3
Operational Fee	RS 17:3351(5)(d)(i)		\$119,244		\$217	2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
<b>University/Board-Assessed Fees:</b>						
University Support Fee	RS 17:3351 (a) (5)		\$715,686		\$1,301	3-3
Student Success Fee	HB152		\$575,795		\$1,047	4-1
<b>Student Self-Assessed Fees:</b>						
List						4-2
List						4-3
<b>All Other Student Mandated Fees:</b>						
List						5-1
List						5-2
<b>All Other Student Fees:</b>						
List						5-3
List						6-1
<b>All Other Non-Student Fees:</b>						
Administrative and Service Fee			\$99,796			6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
<b>TOTALS</b>		\$0	\$9,997,275	\$0		

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

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

OPERATING BUDGET FEE  EXPENDITURES	FY 2017-18 PRIOR YEAR ACTUAL			FY 2018-19 EXISTING OPERATING BUDGET			FY 2019-2020 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
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$3,548,555	\$799,346	\$850,682	\$3,690,363	\$1,117,935	\$1,164,513
Other Compensation									
Related Benefits				\$1,474,015	\$332,035	\$353,361	\$1,477,601	\$447,615	\$466,264
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$5,022,570	\$1,131,381	\$1,204,043	\$5,167,964	\$1,565,550	\$1,630,777
<b>OPERATING EXPENSES:</b>									
Travel				\$47,769	\$10,760	\$11,452	\$116,461	\$35,280	\$36,750
Operating Services				\$798,424	\$179,852	\$191,404	\$800,671	\$242,550	\$252,655
Supplies				\$47,769	\$10,760	\$11,452	\$65,509	\$19,845	\$20,672
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$893,962	\$201,372	\$214,308	\$982,641	\$297,675	\$310,077
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$320,735	\$72,248	\$76,889	\$342,105	\$103,635	\$107,953
<b>OTHER CHARGES:</b>									
Other Charges				\$300,263	\$67,637	\$71,981	\$327,547	\$99,225	\$103,359
Debt Service									
Interagency Transfers				\$143,307	\$32,281	\$34,355	\$138,298	\$41,895	\$43,640
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$443,570	\$99,918	\$106,336	\$465,845	\$141,120	\$146,999
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$143,307	\$32,281	\$34,355	\$276,596	\$83,790	\$87,281
Major Repairs							\$43,673	\$13,230	\$13,781
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$143,307	\$32,281	\$34,355	\$320,269	\$97,020	\$101,062
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$6,824,144	\$1,537,200	\$1,635,931	\$7,278,824	\$2,205,000	\$2,296,868

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

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



