# SOUTHERN UNIVERSITY SYSTEM Southern University Law Center



OPERATING BUDGET 2011 - 2012

### Higher Education Operating Fund Budget Fiscal Year Ending June 30, 2012

Name of Institution:	Southern University Law	center
Contact Person:	Terry R. Hall	
Telephone Number:	225-771-2552	
1 to 28, have bee accompanying forms a positions listed on this	n approved by me. I herby re true and correct to the b	nations, comprised of 28 pages, numbered certify that the statements and figures on the est of my knowledge. I further certify that all ram and mission of the institution.
Signature		Signature
Freddie Pitcher, Jr. (Ju Name	dge Ret.)	Dr. Ronald Mason  Name
Chancellor		President
Title		Title

## Board of Regents Form BOR-1

Revenue/Eynenditure Data

Revenue/Expenditure Data							
Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under) Actual	%	Over/(Under) Budgeted 2010-	%
	2010-11	2010-11*	2011-2012	2010-11	Change	11	Change
Revenues By Source:							
State Funds:		25 255 424	05 440 005	95 449 995	100 000	(6406 000)	(0.070)
General Fund Direct General Fund - Restoration Amount	\$0 \$0	\$5,255,134 \$0	\$5,146,325 \$0	\$5,146,325 \$0	100.00%		(2.07%
Statutory Dedicated:	\$0	\$208,561	\$204,050	\$204.050	100.00%		(1.22%
Higher Education Initiatives Fund	\$0	\$4,069	\$0	\$0	0.00%		(100.00%
Support Education in Louisiana First (SELF)	\$0	\$202,492	\$204,050	\$204,050	100.00%		0.779
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%		0.009
Calcasiau Parish Fund	\$0	\$0	\$0	\$0	0.00%		0.009
Calcasieu Parish Higher Education Improvement Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%		0.009
Pan-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%		0.009
Equine Fund	\$0	\$0	\$0	\$0	0.00%		0.009
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%		0.009
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%		0.009
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%		0.009
La. Educational Quality Support Fund (LEQSF)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%		0.009
Proprietary School Fund Workforce Rapid Response	\$0	\$0	\$0 \$0	\$0	0.00%		0.00
Rockefeltar Scholarship Fund	\$0	\$0	\$0	\$D	0.00%		0.009
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%		0.009
TOPS Fund	\$0	\$0	\$0	\$0	0.00%		0.009
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.009
Funds Due From Management Board or Regents:			]		0.000	. so	0.009
Other Funds Due to Institutions:	\$0	\$0	<b>\$</b> 0	\$0	0.00%	\$0	0.009
Other	\$0	\$0	so	\$0	0.00%	so so	0.009
Other	1						
Total State Funds	\$0	\$6,461,695	\$5,350,376	\$5,350,375	100.00%	(\$111,320)	(2.04%
Revenue Over Expenditures :		l					
State Funds	\$0	\$0,	\$0	\$0	0.00%		0.009
Interagency Transfers	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%		0.009
Self Generated Funds Federal Funds	\$0	\$0	\$0	\$0	0.00%		0.009
Interim Emergency Board	so so	\$0	\$0	\$0	0.00%		0.00
Total Revenue Over Expenditures	\$0	\$0	\$0	50	0.00%		0.009
					· <del></del>	] i	
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.009
Internation Consider ANNA	\$0	*4 055 074	\$0	50	0.00%	104 855 624)	(100.00%
Interagency Transfers - ARRA		\$1,665,624	20	30	U.00 7	(\$1,655,624)	(100.00%
Self Generated Funds	\$0	\$5,978,856	\$8,467,769	\$8,467,769	100.00%	\$2,488,914	41.639
		**,***,***					
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.009
Labordon Concessora Decard		\$0		\$0	0.00%	. 80	0.009
Interim Emergency Board	\$0	30	\$0	20	0.00%	90	0.007
Total Revenues	\$0	\$13,096,174	\$13,818,144	\$13,818,144	100.00%	\$721,970	5.619
	1						
	1						
Expenditures by Function:		05 400 700	05 454 044	05 451 044	100.00%	6202 570	5.479
Instruction Research	\$0 \$0	\$5,168,762 \$0	\$5,451,341 \$0	\$5,451,341 \$0	0.00%		0.009
Public Service	\$0	\$146,215	\$144,372		100.00%		(1.26%
Academic Support**	\$0	\$1,772,287	\$1,931,328	\$1,931,328	100.00%		8.97
Studant Services	\$0	\$1,057,440	\$1,304,911	\$1,304,911	100.00%	\$247,471	23.40
Institutional Services	\$0	\$2,755,770	\$2,572,593	\$2,572,593	100.00%		(6.65%
Scholarships/Fellowships	\$0	\$270,000	\$250,000	\$250,000	100.00%		(7.41%
Plant Operations/Maintenance	\$0	\$1,215,700	\$1,197,399	\$1,197,399	100.00%		(1.519
Total E&G Expenditures	- \$0	\$12,386,174	\$12,851,944	\$12,851,944	100.00% 0.00%		3.76°
Hospital Transfers out of agency	\$0 \$0	\$0 \$710.000	\$0 \$966,200		100.00%		36.08
Athletics	\$0		\$000,200		0.00%		0.00
Other	\$0		\$0		0.00%		0.00
Total Expenditures	\$0	\$13,096,174	\$13,818,144	\$13,818,144	100.00%	\$721,970	5.519
Expenditures by Object:		80 770 050	67.4E0.860	47.450.680	100.00%	\$371,807	5.48
Salaries Other Compensation	\$0 \$0	\$6,778,853 \$0	\$7,150,660 \$0	\$7,150,660 \$0	0.00%		0.00
Related Benefits	\$0		\$2,211,112		100.00%		24.59
Total Personal Services	\$0		\$9,361,772		100.00%		9.45
Travel	\$0	\$189,000	\$190,800	\$190,800	100.00%	\$1,800	0.95
	\$0		\$1,881,022		100.00%		11.35
Operating Services	\$0	\$163,150 \$2,061,390	\$156,200		100.00%		(14.71%
Supplies		. 47 081 398	\$2,228,022		199.00%		8.08° (14.36%
Supplies Total Operating Expenses	\$0		6452500				114.30%
Supplies Total Operating Expenses Professional Services	<b>\$0</b>	\$178,080	\$152,500 \$379,050		100.00%		
Supplies Total Operating Expenses Professional Services Other Charges	\$0 \$0 \$0	\$178,080 \$540,198	\$379,050	\$379,050	100.00%	(\$161,146)	(29.839
Supplies Total Operating Expenses Professional Services	<b>\$0</b>	\$178,080 \$540,198		\$379,050 \$0		(\$161,146) \$0	(29.83% 0.00
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$178,080 \$540,198 \$0 \$710,000 \$1,428,278	\$379,050 \$0 \$966,200 \$1,497,760	\$379,050 \$0 \$986,200 \$1,497,750	100.00% 0.00% 100.00% 100.00%	\$161,146) \$0 \$256,200 \$68,474	(29.83° 0.00 36.08 4.86
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0	\$178,080 \$540,198 \$0 \$710,000 \$1,428,278 \$297,167	\$379,050 \$0 \$966,200 \$1,497,760 \$205,800	\$379,050 \$0 \$986,200 \$1,497,760 \$205,800	100.00% 0.00% 100.00% 100.00% 100.00%	\$161,146) \$0 \$256,200 \$88,474 \$91,567)	(29.83% 0.00 36.08 4.86 (30.81%
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$178,080 \$540,198 \$0 \$710,000 <b>\$1,428,276</b> \$297,167 \$800,000	\$379,050 \$0 \$968,200 \$1,497,760 \$205,600 \$450,000	\$379,050 \$0 \$986,200 \$1,497,750 \$205,600 \$450,000	100.00% 0.00% 100.00% 100.00% 100.00%	(\$161,146) \$0 \$256,200 \$88,474 \$(\$91,567) \$(\$150,000)	(29.839 0.00 36.08 4.86 (30.819 (25.009
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$178,080 \$540,198 \$0 \$710,000 \$1,428,276 \$297,167 \$600,000 \$155,791	\$379,050 \$0 \$966,200 \$1,497,750 \$205,600 \$450,000 \$75,000	\$379,050 \$0 \$988,200 \$1,497,760 \$205,600 \$450,000 \$75,000	100.00% 0.00% 100.00% 100.00% 100.00% 100.00%	6 (\$161.146) 80 \$256,200 6 \$89,474 6 (\$91,567) 6 (\$150,000) 6 (\$80,791)	(29.839 0.00' 36.08' 4.86' (30.819 (25.009) (51.869)
Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$178,080 \$540,198 \$0 \$710,000 \$1,428,276 \$297,167 \$600,000 \$155,791	\$379,050 \$0 \$968,200 \$1,497,760 \$205,600 \$450,000	\$379,050 \$0 \$988,200 \$1,497,760 \$205,600 \$450,000 \$75,000 \$730,600	100.00% 0.00% 100.00% 100.00% 100.00%	6 (\$161,146) \$0 \$0 6 \$256,200 6 \$89,474 6 (\$150,000) 6 (\$80,791) 6 (\$322,388)	(29.83% 0.00° 36.08° 4.86° (30.81% (25.00% (51.86% (30.61%)

<sup>\*</sup>This column should reflect the last approved BA-7 in FY 10-11
\*\*Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents Form BOR-2 Institution: Southern University Law Center

Financing Other Than State Funds Appropriations

Source:	ACUTAL	BUDGETED	BUDGETED	OVER /UNDER
	2010-11	2010-11	2011-12	2010-11
nteragency Transfers:				
Medicaid	\$0	\$0	<u>\$0</u>	\$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
Interagency Transfers - ARRA	\$0	\$1,655,624	\$0	(\$1,655,624
Self-Generated Funds:				
Student Fees:			ļ	
General Registration Fees	\$0	\$4,975,977	\$6,332,351	(\$1,356,374
Non-Resident Fees	\$0	\$796,770	\$1,378,550	\$581,780
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$150,162	\$167,990	\$17,828
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$5,922,909	\$7,878,891	(\$756,766
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	<b>\$55,946</b>	\$588,878	\$532,932
Total Self-Generated Funds	\$0	\$5,978,855	\$8,467,769	\$532,932
Federal Funds:				
Federal Program Admin.	\$0	<u> </u>	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	<b>\$</b> 0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$(
Total Revenues Other Than State Funds Appropriations	\$0	\$7,634,479	\$8,467,769	\$833,290

Southern University Law Center

Revenue Sources - Unrestricted & Restricted **BUDGETED 2011-2012 BUDGETED 2010-2011** % OF % OF % OF % OF % OF % OF TOTAL UNRESTRICTED TOTAL RESTRICTED TOTAL UNRESTRICTED TOTAL RESTRICTED TOTAL TOTAL Source: TOTAL TOTAL State Funds: \$5,146,325 100.00% 0.00% \$5,146,325 29.53% \$5,255,134 31.81% General Fund Direct \$5,255,134 100.00% \$0 0.00% 0.00% 0.00% 0.00% General Fund - Restoration Amount 0.00% \$0 0.00% \$0 0.00% Statutory Dedicated \$206.561 100.00% ¢Ω n nnss \$206.561 1 25% \$204,050 100.00% \$0 0.00% \$204.050 1.17% Higher Education Initiative Fund \$4,069 100.00% \$0 0.00% \$4,089 0.02% 0.00% \$0 \$0 0.00% 0.00% \$204,050 100.00% \$202,492 1.23% \$204,050 100.00% 0.00% 1.17% Support Education in Louisiana First (SELF) \$202,492 0.00% 50 0.00% 0.00% Tobacco Tax Health Care Fund 0.00% \$0 0.00% 0.00% 50 \$0 0.00% \$0 50 \$0 Calcasieu Parish Fund \$0 0.00% \$0 0.00% 0.00% 0.00% 0.00% 30 0.009 \$0 0.00% \$0 SO 0.00% 0.00% Calcasieu Parish Higher Education Improvement Fund 80 0.00% \$0 0.00% 0.00% 50 \$0 U UU% \$0 0.00% 30 0.00% 0.00% 0.00% Parl-Mutiel Live Racing Facility Gaming Control Fund \$0 \$0 D 00% Southern University Agricultural Program Fund \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 \$0 0.00% \$0 0.009 \$0 \$0 \$0 0.00% 0.00% 0.00% 0.00% \$0 0.00% 0.00% Equine Fund \$0 \$n 80 50 0.00% Fireman Training Fund 0.00% 50 0.00% \$0 0.00% 0 00% \$0 0.00% 30 30 30 Two Percent Fire Insurance Fund 30 0.00% \$0 0.00% 0.00% 0.00% 80 0.00% \$0 0.00% \$0 \$0 0.00% 0.00% \$0 \$0 \$0 0.00% \$0 0.00% 0.00% \$0 Health Excellence Fund 20 0.00% La. Educational Quality Support Fund (LEQSF) \$0 0.00% 50 0.00% 0.00% 0.00% 0.00% \$0 n nnes Proprietary School Fund \$0 0.00% 50 0.00% **\$**0 0.00% \$0 0.00% 0.00% \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$n 0.00% Workforce Rapid Response \$0 0.00% \$0 0.00% 50 50 0.00% 0.00% 0.00% \$0 0.00% Rockefeller Scholarship Fund \$0 0.00% \$0 \$0 0.00% 0.00% \$0 0.00% 0.00% 50 0.00% \$0 0.00% 50 0.00% 0.00% 0.00% Orleans Excellence Fund \$0 በ ሰበዓሩ \$0 0.00% \$0 \$0 \$0 0.00% 0.00% TOPS Fund 30 0.00% 0.00% 0.00% Overcollections Fund 0.00% 50 0.00% \$0 0.00% 0.00% \$0 0.00% \$0 0.00% Funds Due From Management Board or Regents: \$0 0.00% 0.00% \$0 0.00% \$0 0.00% 0.00% \$0 Other \$0 0.00% SO Funds Due to Institutions: 0.00% \$0 0.00% 50 \$0 0.00% \$0 0.00% sn. 0.00% \$0 0.0096 Other 30 0.00% 0.00% Other \$5,461,896 100.00% SO 0.00% \$5,461,695 33.06% \$5,350,375 100,00% \$0 0.00% \$5,350,375 30.70% **Total State Funds** Interagency Transfers: 0.00% 0.00% Medicaid 0.00% SO 0.00% 0.00% \$0 0.00% 0.00% 0.00% \$0 0.00% \$0 \$0 0.00% 0.009 Uncompensated Care \$0 0.00% SO **SO** 50 Hospital Contracts 0.00% 0.00% \$0 0.00% 0.00% \$0 0.00% 0.00% 50 \$0 \$0 **\$0** SO 0.00% \$0 0.00% 30 0.00% 0.00% \$0 0.00% D 00% Lab School 20 0.00% 0.00% \$0 0.00% Other Total \$0 0.00% \$0 0.00% \$0 0.00% **Total Other Interagency Transfers** 0.00% \$0 0.00% \$0 0.00% 80 0.00% 0.00% \$0 0.00% \$1,655,624 Interagency Transfers - ARRA \$1,655,624 100.00% SO 10.02% \$0 0.00% 50 0.00% 0.00% 0.00% Student Fees: 100.00% 0.00% \$6,332,351 \$4,975,977 100.00% \$0 \$0 0.00% \$4,975,977 30.12% \$6,332,351 36.34% General Registration Fees: \$1,378,550 7 91% Non-Resident Fees: \$796,770 100.00% 0.00% \$796,770 4.82% \$1,378,550 100.00% \$0 0.00% 0.00% 0.00% \$0 0.00% 0.00% Academic Excellence Fee 0.009 \$0 0.00% \$150,162 \$150,162 \$167,990 100.00% 0.00% 0.91% 100.00% 0.00% \$167,990 0.96% Operational Fee: \$545,903 Other Total \$0 0.00% 100.00% \$545,903 3.30% 0.00% \$705 514 100.00% \$705,514 4.05% \$5,922,909 91.66% \$545,903 8.44% \$6,468,812 39.16% \$7,878,891 91.78% \$705,514 8.22% \$8,584,405 49.269 Total Student Fees: 0.00% 0.00% 0.00% Hospital - Commercial/Self-Pay 50 0.009 \$0 0.00% 0.00% \$0 \$0 \$0 \$0 Physician Practice Plans 0.00% 0.00% 0.00% \$0 0.00% 0.00% 0.00% \$0 0.00% \$0 0.00% \$0 \$0 0.00% \$0 \$0 0.00% \$0 0.00% 0.00% Sales and Services of Educational Activities 0.00% 0.00% 0.00% \$0 \$0 \$0 \$0 0.00% 50 0.00% State Grants and Contracts \$0 0.00% \$0 Organized Activities Related to Instruction \$0 0.00% SO 0.00% \$0 0.00% 30 0.00% 0.00% 50 0.00% \$0 0.00% \$0 0.00% \$0 Athletics Other than Student Fees \$0 0.00% 30 0.00% 0.00% 0.00% 50 \$0 Auxiliaries (Excluding Athletics) \$0 0.00% 0.00% 0.00% \$0 0.00% 0.00% \$0 0.00% \$0 \$0 0.00% 0.00% \$0 \$0 0.00% 0.00% \$0 0.00% 0.00% Endowment Income \$0 \$0 Gifts, Grants, and Contracts 50 0.00% 0.00% 0.00% \$0 0.00% 0.00% \$0 0.00% 100.00% 0.34% \$588,878 100.00% \$0 0.00% \$588,878 3.38% Other Self-Generated Funds \$55,946 0.00% \$545,903 7.69% \$5,978,855 91.63% 8,37% \$6,524,758 39.50% \$8,467,769 92.31% \$705,514 \$9,173,283 52.64% Total Self-Generated Funds Federal Funds: 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Federal Program Admin. 0.00% 0.00% 0.00% 0.00% 0.00% 50 \$0 0.00% \$0 SO SO \$0 Medicare Grants: 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Pell \$2,904,003 Other 0.00% \$2,877,593 100.00% \$2,877,593 17.42% 80 0.00% 100.00% \$2,904,003 16.66% 100.00% \$2,877,593 17.42% \$2,904,003 100.00% \$2,904,003 16,66% Total Federal Funds \$0 0.00 X \$2,877,593 \$0 0.00% 0.00% 0.00% \$0 0.00% 0.00% 50 0.00% 0.00% nterim Emergency Board \$16,519,670 \$13.81 \$3,609,517 79.28% \$3,423,496 20.72% 100.00% 144 79.29% 20.71% \$17,427,661 100.00% **Total Revenues** 

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

Revenue Sources - Unrestricted & Restricted			ACTUAL 201	0-2011			BUDGETED 2011-2012							
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL		
State Funds:							li							
General Fund Direct	\$O	0.00%	so	0.00%	\$0	0.00%	\$5,146,325	100.00%	\$0	0.00%	\$5,146,325	29.539		
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	80	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$204,050	100.00%	\$0	0.00%	\$204,050	100.009		
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$204,050	0.009		
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$204,050 \$0	100.00%	\$0 \$0	0.00%	\$204,030	0.009		
Tobacco Tax Health Care Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		- 30 80	0.00%	\$0	0.00%	\$0	0.007		
Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0 \$0	0.00%		0.00%	- 50	0.00%	\$0	0.00%	\$0	0.009		
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009		
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009		
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	. \$0	0.009		
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.009		
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.009		
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0 \$0	0.009		
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.009		
Proprietary School Fund	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0		\$0	0.00%	\$0	0.00%	\$0 \$0	0.009		
Workforce Rapid Response Rockefeller Scholarship Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0		\$0	0.00%	\$0 \$0	0.00%	\$0	0.009		
Orleans Excellence Fund	50	0.00%	\$0	0.00%	\$0	0.00%		0.00%	so	0.00%	\$0	0.009		
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		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	0.009		
Funds Due From Management Board or Regents:	*-	72.7.30								_				
Other	\$0	0.00%	\$0	0.00%	30	0,00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
Funds Due to Institutions:	ļ									0.000		0.000		
Other	. \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%		
Other (List)	50		SO	0.00%	\$0 \$0	0.00%	\$5,350,375	100.00%	\$0	0.00%	\$5,350,375	30.709		
Total State Funds		0.00%	\$0		₩.	U.UU%	\$3,330,315	100.00%	- 30	0.00 ж	#0,000,010	30.107		
Interagency Transfers: Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	.  \$0	0.00%	\$0	0.00%	80	0.009		
Uncompensated Care	\$0	0.00%	so so	0.00%	\$0		so so	0.00%	\$0	0.00%	\$0	0.009		
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0			0.00%	\$0	0.00%	\$0	0.009		
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009		
Other Total	\$0 <b>\$0</b>	0.00%	\$0	0.00%	\$0			0.00%		0.00%	\$0	0.009		
Total Other Interagency Transfers		0.00%	\$0	0.00%	- \$0			0.00%		0.00%	02	0.009		
Interagency Transfers - ARRA	\$0	0.00%	\$0	0.00%	\$0	0.00%	_ \$0	0.00%	\$0	0.00%	30	0.003		
Student Fees:	امما	0.000/		0.00%	\$0	0.00%	\$6,332,351	100.00%	so	0.00%	\$6,332,351	35.349		
General Registration Fees:		0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%		100.00%		0.00%	\$1,378,550	7.919		
Non-Resident Fees: Academic Excellence Fee:	\$0	0.00%	30	0.00%	\$0		\$0	0.00%	SO	0.00%	\$0	0.009		
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0			100.00%	\$0	0.00%	\$167,990	0.969		
Other Total	\$0	0.00%	\$0	0.00%	\$0			0.00%	\$705,514	100.00%	\$705,514	4.059		
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%		91.78%	\$705,514	8.22%	\$8,584,405	49.269		
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0			0.00%	\$0	0.00%	\$0	0.009		
Physician Practice Plans	\$0	0.00%		0.00%	\$0			0.00%	\$0	0.00%	\$0	0.009		
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%				0.00%	\$0 \$0	0.00%	\$0 \$0	0,009		
State Grants and Contracts	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0			0.00%	\$0	0.00%	\$0 \$0	0.00		
Organized Activities Related to Instruction	\$0 \$0	0.00%	\$0	0.00%	\$0			0.00%	\$0	0.00%	\$0 \$0	0.00		
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0			0.00%	so so	0.00%	\$0	0.00		
Auxiliaries (Excluding Athletics) Endowment Income	\$0	0.00%	so	0.00%	\$0			0.00%	so	0.00%	\$0	0.004		
Gifts, Grants, and Contracts	- 50	0.00%	\$0	0.00%	\$0			0.00%		0.00%	\$0	0.00		
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0		\$588,878	100.00%	\$0	0.00%	\$586,878	3.38		
Total Self-Generated Funds	\$0	0.00%		0.00%	\$0	0.00%	\$8,467,769	92.31%	\$705,514	7.69%	\$9,173,283	52.64		
Federal Funds:	T						]							
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00		
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00		
Grants:	امما	0.00%	so	0.00%	\$0	0.00%	, so	0.00%	\$0	0.00%	\$0	0.00		
Pell	\$0 \$0	0.00%		0.00%	\$0			0.00%		100.00%	\$2,904,003	16.66		
Other Total Federal Funds	<del>\$0</del>	0.00%		0.00%	\$0			0.00%		100.00%	\$2,904,003	16.66		
		4.90 A												
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	si sol	0.00%	\$0	0.00%	\$0	100.00		

Total Revenues \$0 0.00% \$0

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

The 2009-2010 column show report "Actual" should be shown in the final submission.

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

Institution:

Southern University Law Center

Westing Sources - Olliestricten & Mestricten			ĭ					
	ACTUAL 20	10-2011	BUDGETED	2010-2011	BUDGETED 2011-2012			
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED		
State Funds:								
Other (List):				<u> </u>				
1.	-							
2.								
3								
Total Other State Funds	\$0	\$0	\$0	\$0		\$0		
Interagency Transfers:			·	_	-			
Hospital Contracts (List):								
1								
2.					ļ			
3.		<del> </del>	<del></del>					
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0		
Other (List):	_							
1,								
2	<del></del>	<del> </del>		+	<del></del>			
3. Total Other:	\$0	\$0	\$0	\$0	\$0	\$0		
Total Other:	\$0	30		****		7.		
Student Fees:	1							
Academic Enhancement Fee	\$0							
Building Use Fee	\$0							
Technology Fee	\$0							
Energy Surcharge	\$0							
University Self-Assessed Fees	\$0							
Student Self-Assessed Fees	\$0	\$60	\$0	\$334,300	30	3414,370		
All Other Mandated Fees (List)  1.	<del></del>	<del> </del>			1			
2.				<del> </del>	-			
3.		· · -		† <u>-</u>				
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0		
All Other Student Fees (List)		ļ						
<u> </u>		ļ						
2.		-	1	<del> </del>	<u> </u>	<del> </del>		
3.	•		\$0	\$C	\$0	\$(		
Total All Other Student Fees Total Other Student Fees								
TOTAL CUITO STUDENT FEES	***		***************************************	40-01900	1	4,00,01-		
Other Self-Generated Funds			***					
Carryover of GRAD Act Revenue			\$0		\$536,377			
2. Sales and services(Application Fees, Copier,etc.)			\$34,946		\$31,501			
3. CLE Courses		<u> </u>	\$21,000		\$21,000			
Total Other Self-Generated Funds	\$0	\$0	\$55,946	\$0	\$588,878	\$0		
Federal Funds:		<u> </u>						
Grants:								
Other								
Title III for HBGI	<b>_</b>		<b>1</b>	\$2,802,993		\$2,802,993		
Low Income Taxpayer Clinic		ļ	<b>.</b>	\$74,600	<u> </u>	\$65,000		
3. Agricultural Mediation				40.077.50	<del></del>	\$36,010		
Total Other Federal Grants	\$0	\$0	\$0	\$2,877,593	\$0	\$2,904,003		

Summary of Functional Costs

Institution:

Southern University Law Center

Summary of Functional Costs				
Function: Instruction	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$4,040,353	\$4,145,695	\$105,342
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,053,409	\$1,165,405	\$111,996
Total Personal Services	\$0	\$5,093,762	\$5,311,100	\$217,338
Travel	\$0	\$15,000	\$32,054	\$17,054
Operating Services	\$0	\$5,000	\$18,190	\$13,190
Supplies	\$0	\$5,000	\$9,997	\$4,997
Total Operating Expenses	\$0	\$25,000	\$60,241	\$35,241
Professional Services	\$0	\$50,000	\$80,000	\$30,000
Other Charges	\$0	\$0	\$0	\$0 \$0
Debt Services	\$0	\$0	\$0	\$0 \$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$50,000	\$80,000	
General Acquisitions	\$0			\$30,000
Library Acquisitions		\$0	\$0	\$0
	\$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	\$5,168,762	\$5,451,341	\$282,579
Function: Research	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0 \$0	\$0	
Related Benefits	\$0	\$0		\$0
Total Personal Services	\$0	\$0		\$0
Travel			\$0	\$0
	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0_
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual	Budgeted	Budgeted	2011-12 +/-
	2010-11	2010-11	2011-12	2010-11
Salaries	\$0	\$106,426	\$100,624	(\$5,802)
Other Compensation	\$0	\$0	\$0	
Related Benefits	\$0			\$0
Total Personal Services	\$0	\$29,789 \$436,345	\$32,200	\$2,411
Travel		\$136,215	\$132,824	(\$3,391)
	\$0	\$5,000	\$8,204	\$3,204
Operating Services	\$0	\$2,500	\$3,032	\$532
Supplies Total Operation Expenses	\$0	\$2,500	\$312	(\$2,188)
Total Operating Expenses	\$0	\$10,000	<u>\$11,548</u>	\$1,548
			ቀለ	\$0
Professional Services	\$0	\$0	\$0	
Other Charges	\$0 \$0	\$0	\$0	\$0
Other Charges Debt Services	\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Other Charges Debt Services Interagency Tranfers	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Other Charges Debt Services Interagency Tranfers Total Other Charges	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0
Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 <b>\$0</b> \$0 \$0

Southern University Law Center

Summary of Functional Costs Function: Academic Support Actual **Budgeted Budgeted** 2011-12 +/-2010-11 2010-11 2011-12 2010-11 Includes Libraries Salaries \$0 \$820.562 \$934.692 \$114,130 Other Compensation \$0 \$0 \$0 \$0 \$229.675 \$295,629 Related Benefits \$0 \$65.954 Total Personal Services \$0 \$1,050,237 \$1,230,321 \$180.084 \$0 \$12,000 (\$7,420)Travel \$4,580 Operating Services \$0 \$105,550 \$232,682 \$127,132 Supplies \$0 \$4,500 \$13,745 \$9,245 \$128,957 **Total Operating Expenses** \$0 \$122,050 \$251,007 **Professional Services** \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 \$0 **Total Other Charges** \$0 \$0 \$0 \$0 **General Acquisitions** \$0 \$0 \$0 \$600,000 \$450,000 (\$150,000) **Library Acquisitions** \$0 Major Repairs \$0 \$0 \$0 \$0 \$600,000 \$450,000 (\$150,000) **Total Acquisitions and Major Repairs** \$0 Unallotted \$0 \$0 \$0 \$0 **Function Total** \$0 \$1,772,287 \$1,931,328 \$159,041 **Function: Student Services** Actual **Budgeted Budgeted** 2011-12 +/-2010-11 2010-11 2011-12 2010-11 \$0 \$713,748 \$162,072 Salaries \$875,820 \$0 Other Compensation \$0 \$0 \$0 \$256,643 **Related Benefits** \$0 \$179,192 \$77,451 Total Personal Services \$0 \$892,940 \$1,132,463 \$239,523 Travel \$0 \$87,000 \$86.814 (\$186)**Operating Services** \$0 \$55,328 \$5,328 \$50,000 (\$4,694) \$0 **Supplies** \$25,000 \$20,306 \$448 **Total Operating Expenses** \$0 \$162,000 \$162,448 **Professional Services** \$0 \$2,500 \$10,000 \$7,500 Other Charges \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 **Total Other Charges** \$0 \$2,500 \$10,000 \$7,500 **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 \$247,471 **Function Total** \$0 \$1.057.440 \$1,304,911 Function: Institutional Support Actual 2011-12 +/-**Budgeted Budgeted** 2010-11 2010-11 2011-12 2010-11 Salaries \$0 \$1.097,764 \$1,093,829 (\$3,935)Other Compensation \$0 \$0 \$0 \$0 Related Benefits \$0 \$282,632 \$461,235 \$178,603 Total Personal Services \$0 \$1,380,396 \$1.555.064 \$174,668 Travel \$0 \$70,000 \$59,148 (\$10,852)**Operating Services** \$0 \$310,490 \$374,391 \$63,901 Supplies \$0 \$146,150 \$111,840 (\$34,310)Total Operating Expenses \$0 \$526,640 \$545,379 \$18,739 **Professional Services** \$0 \$125,580 \$62,500 (\$63,080)Other Charges \$0 \$270,196 \$129,050 (\$141,146)**Debt Services** \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 **Total Other Charges** \$0 \$395,776 \$191,550 (\$204,226) **General Acquisitions** \$0 \$297,167 \$205,600 (\$91,567)Library Acquisitions \$0 \$0 \$0 \$0 **Major Repairs** \$0 \$155,791 \$75,000 (\$80,791) **Total Acquisitions and Major Repairs** \$0 \$452,958 \$280,600 (\$172,358) Unallotted \$0 \$0 \$0 \$0 **Function Total** \$0 (\$183,177) \$2,755,770 \$2,572,593

Southern University Law Center

**Summary of Functional Costs** Actual Budgeted **Budgeted** 2011-12 +/-Function: Scholarships 2010-11 2010-11 2010-11 2011-12 And Fellowships \$0 \$0 \$0 \$0 Salaries \$0 Other Compensation \$0 \$0 \$0 \$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 Supplies \$0 \$0 \$0 \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 \$0 \$0 Professional Services (\$20,000) \$270,000 \$250,000 \$0 Other Charges \$0 \$0 **Debt Services** \$0 \$0 \$0 **S**0 \$0 \$0 Interagency Tranfers \$250,000 (\$20,000)\$0 \$270,000 Total Other Charges \$0 General Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 Unallotted \$270,000 \$250,000 (\$20,000) \$0 **Function Total Budgeted** Budgeted 2011-12 +/-Function: Operation Actual 2010-11 2011-12 2010-11 And Maintenance 2010-11 \$0 \$0 \$0 \$0 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 \$1,215,700 \$1,197,399 (\$18 301) \$0 Operating Services \$0 \$0 \$0 \$0 Supplies \$1,215,700 \$1,197,399 (\$18,301) \$0 **Total Operating Expenses** \$0 \$0 \$0 \$0 **Professional Services** Other Charges \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 **Total Other Charges** \$0 \$0 \$0 \$0 \$0 **General Acquisitions** \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Total Acquisitions and Major Repairs** \$0 \$0 \$0 \$0 Unallotted \$0 (\$18,301)\$1,215,700 \$1,197,399 **Function Total** \$0 2011-12 +/-**Budgeted Budgeted** Total E&G Expenditures Actual 2010-11 2010-11 2010-11 2011-12 \$0 \$6,778,853 \$7,150,660 \$371,807 Salaries \$0 Other Compensation \$0 \$0 \$0 \$1,774,697 \$2,211,112 \$436,415 \$0 **Related Benefits** \$8,553,550 \$9,361,772 \$808,222 Total Personal Services \$0 \$0 \$190,800 \$1.800 \$189,000 Travel \$0 \$1,689,240 \$1,881,022 \$191,782 **Operating Services** \$0 \$183,150 \$156,200 (\$26,950)**Supplies** \$0 \$2,061,390 \$2,228,022 \$166,632 Total Operating Expenses (\$25,580) **Professional Services** \$0 \$178,080 \$152,500 Other Charges \$0 \$540,196 \$379,050 (\$161,146)\$0 **Debt Services** \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 (\$186,726) \$718,276 \$531,550 Total Other Charges \$0 (\$91,567) **General Acquisitions** \$0 \$297,167 \$205,600 **Library Acquisitions** (\$150,000) \$0 \$600,000 \$450,000 Major Repairs \$0 \$155,791 \$75,000 (\$80,791)(\$322,358) \$730,600 Total Acquisitions and Major Repairs \$0 \$1,052,958 \$0 Unallotted \$0 \$0 \$0 \$465,770 \$12,851,944 \$12,386,174 **Function Total** \$0

Southern University Law Center

**Summary of Functional Costs** Hospitals Actual **Budgeted Budgeted** 2011-12 +/-2010-11 2010-11 2011-12 2010-11 \$0 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 **Operating Services** \$0 \$0 \$0 \$0 \$0 **Supplies** \$0 \$0 \$0 \$0 \$0 \$0 **Total Operating Expenses** \$0 \$0 \$0 **Professional Services** \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 **Total Other Charges** \$0 \$0 \$0 \$0 \$0 **General Acquisitions** \$0 \$0 \$0 \$0 \$0 Library Acquisitions \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted \$0 \$0 \$0 \$0 \$0 **Function Total Transfers** Actual **Budgeted Budgeted** 2011-12 +/-2010-11 2010-11 2011-12 2010-11 \$0 \$0 \$0 Salaries \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 **Related Benefits** \$0 \$0 \$0 \$0 **Total Personal Services** \$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 \$0 **Professional Services** \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$256,200 \$710,000 \$966,200 Interagency Tranfers \$0 \$256,200 \$710,000 **Total Other Charges** \$0 \$966,200 **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 \$710,000 \$256,200 **Function Total** \$966,200 \$0 **Athletics** Actual **Budgeted Budgeted** 2011-12 +/-2010-11 2010-11 2011-12 2010-11 \$0 \$0 Salaries \$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 Supplies \$0 \$0 \$0 **Total Operating Expenses** \$0 \$0 \$0 \$0 **Professional Services** \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 **Total Other Charges** \$0 \$0 \$0 \$0 \$0 **General Acquisitions** \$0 \$0 \$0 \$0 Library Acquisitions \$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

Southern University Law Center

Other	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
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	\$C
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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$6,778,853	\$7,150,660	\$371,807
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,774,697	\$2,211,112	\$436,415
Total Personal Services	\$0	\$8,553,550	\$9,361,772	\$808,222
Travel	\$0	\$189,000	\$190,800	\$1,800
Operating Services	\$0	\$1,689,240	\$1,881,022	\$191,782
Supplies	\$0	\$183,150	\$156,200	(\$26,950
Total Operating Expenses	\$0	\$2,061,390	\$2,228,022	\$166,632
Professional Services	\$0	\$178,080	\$152,500	(\$25,580
Other Charges	\$0	<b>\$</b> 540,196	\$379,050	(\$161,146
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$710,000	\$966,200	\$256,200
Total Other Charges	\$0	\$1,428,276	\$1,497,750	\$69,474
General Acquisitions	\$0	\$297,167	\$205,600	(\$91,567
Library Acquisitions	\$0	\$600,000	\$450,000	(\$150,000
Major Repairs	\$0	\$155,791	\$75,000	(\$80,791
Total Acquisitions and Major Repairs	\$0	\$1,052,958	\$730,600	(\$322,358
Unallotted	\$0	\$0	\$0	\$0

Total must equal BOR-1.

Board of Regents							
Form BOR-4a	Institutio	n: <u>S</u> (	<u>DUTHERN UN</u>	IVE	RSITY LAW CE	NTE	<u> </u>
Detail of Departmental Costs by Function							
Function/Department	ACTUAL 2010-11	E	BUDGETED 2010-11		BUDGETED 2011-12		2011-12+/- 2010-11
Department Name: Faculty		<del>                                     </del>		$\Box$			
Function of Instruction							
Salaries	\$	- \$	4,040,353	\$	4,145,695	\$	105,342
Other Compensation	\$	- \$	•	\$		\$	-
Related Benefits	\$	- <b>\$</b>	1,053,409	\$	1,165,405	\$	111,996
Total Personal Services	\$	- \$	5,093,762	\$	5,311,100	\$	217,338
Travel	\$	- \$	15,000	\$	32,054	\$	17,054
Operating Services	\$	- \$	5,000	\$		<b>5</b>	13,190
Supplies	\$	- \$	5,000	\$	9,997	\$	4,997
Total Operating Expenditures	\$	- \$	25,000			\$	35,241
Professional Services	\$	- \$	50,000	\$	80,000	\$	30,000
Other Charges	\$	- \$	•	\$		\$	
Debt Services	\$	- \$	<u>.</u>	\$	•	\$	-
Interagency Transfers	\$	- \$	•	\$	-	\$	
Total Other Charges	\$	- \$	50,000	\$	80,000	\$	30,000
General Acquisitions	\$	- \$		\$		\$	<u> </u>
Library Acquisitions	\$	- \$	•	\$	-	\$	
Major Repairs	\$	- \$	-	\$		\$	
Total Acquisitons and Major Repairs	\$	- (\$	-	\$	•	\$	-
Function Total	\$	- \$	5,168,762	\$	5,451,341	\$	282,579
Department Name: Continuing Legel Education							
Function of Public Service							
Salaries	\$	- \$	106,426	s	100,624	s	(5,802
Other Compensation	\$	- S	- 150,125	Š		Š	- (5,555
Related Benefits	\$	-   š	29,789	\$	32,200	\$	2,411
Total Personal Services	\$	-   š	136,215	_	132,824	Š	(3,391
Travel	\$	-   \$	5,000	Ť	8.204	ŝ	3,204
Operating Services	\$	- s	2,500	\$	3,032	Ŝ	532
Supplies	\$	- <b>\$</b>	2,500		312	Š	(2,188
Total Operating Expenditures	\$	<u>-   \$</u>	10,000	\$	11,548	Š	1,548
Professional Services	\$	- \$		\$	-	Š	
Other Charges	\$	- \$	•	\$		\$	
Debt Services	\$	- S	•	\$	-	Š	
Interagency Transfers	\$	- \$	-	\$	-	\$	-
Total Other Charges	\$	- \$	-	\$		\$	-
General Acquisitions	\$	- \$	-	\$	<del></del>	\$	-
Library Acquisitions	\$	- \$	<del></del>	\$	-	\$	-
Major Repairs	\$	- \$	-	\$	-	\$	
Total Acquisitons and Major Repairs	\$	- \$	-	\$	-	\$	
Function Total	\$	- \$	146,215		144,372	\$	(1,843
Department Name: Library and Academic Assist	lance	十一		<u> </u>		Ť	
Function of Library Services	1						
. '	•	+	600 590	+-	804,710	-	114,130
Salaries Other Compensation	\$	-   \$ -   \$	690,580	\$ \$	004,710	\$	114,130
Related Benefits	\$	- \$	193,293		254,035	•	60,742
Total Personal Services	\$	- \$ - \$	883,873		1,058,745		174,872
Travel	\$	- \$	7,000	_	382	•	(6,618
Operating Services	\$	-   \$ -   \$	105,550		232,682		127,132
Supplies	\$	- \$	2,000		12,652		10,652
Total Operating Expenditures	\$	-   \$	114,550		245,716		131,166
Professional Services	\$	- <b>\$</b>	114,000	\$	2.10[7.10	Š	101,100
Other Charges	\$	- \$		\$		\$	
Debt Services	\$	- \$		\$		\$	<del></del>
Interagency Transfers	\$	- <b>š</b>		Š		\$	
Total Other Charges	\$	- S		\$		\$	
General Acquisitions	\$	- \$	-	\$		\$	
Library Acquisitions	\$	- \$	600,000	\$	450,000		(150,000
Major Repairs	\$	- \$	-	<del>*</del>		\$	1.30,000
				. •			
Total Acquisitons and Major Repairs	\$	-   \$	600,000	_	450,000	\$	(150,000

Board of Regents			·· · · · · ·				
Form BOR-4a	Institutio	n: SC	UTHERN UN	IVE	RSITY LAW CE	NTE	ER
Detail of Departmental Costs by Function							
Function/Department	ACTUAL	В	UDGETED		BUDGETED		2011-12+/-
·	2010-11		2010-11		2011-12		2010-11
Department Name: Library and Academic Assista	nce						
Function of Academic Assistance	1						ļ
Salaries	\$	- \$	129,982	\$	129,982	\$	
Other Compensation	\$	- <del>\$</del>	120,002	\$	120,002	\$	
Related Benefits	\$	- \$	36,382	\$	41,594	\$	5,212
Total Personal Services	\$	- \$	166,364	\$	171,576		5,212
Travel	\$	- \$	5,000	\$		\$	(802)
Operating Services	\$	- \$	•	\$	-	\$	-
Supplies	\$	- \$	2,500	\$	1,093	\$	(1,407)
Total Operating Expenditures	\$	- \$	7,500	\$	5,291	\$	(2,209)
Professional Services	\$	- \$		\$	<u> </u>	49	
Other Charges	\$	- \$	-	\$	-	\$	•
Debt Services	\$	- \$		\$	•	\$	-
Interagency Transfers	\$	- \$	•	\$	<u> </u>	\$	
Total Other Charges	\$	- \$	-	\$	-	\$	-
General Acquisitions	\$	- \$	-	\$	<del>·</del>	\$	-
Library Acquisitions	\$	- \$		\$		\$	•
Major Repairs	\$	- \$		\$	<del> </del>	\$	-
Total Acquisitons and Major Repairs Function Total	\$	- \$ - \$	173,864	\$	176,867	\$	3,003
runction rotal	*	<del>-   •</del>	173,004	3	170,007	Ð	3,003
Department of Library and Academic Assistance	 [otal						
Salaries	T\$	-   <u>\$</u>	820,562	S	934,692	4	114,130
Other Compensation	\$	- \$	020,302	\$	934,092	\$	114,130
Related Benefits	\$	- \$	229,675		295,629	\$	65,954
Total Personal Services	\$	- \$	1,050,237	S	1,230,321	\$	180,084
Travel	\$	- <del>š</del>	12,000	Š	4,580	\$	(7,420)
Operating Services	\$	- <b>s</b>	105,550	s	232,682		127,132
Supplies	\$	- \$	4,500	\$	13,745	\$	9,245
Total Operating Expenditures	\$	- \$	122,050	\$	251,007	\$	128,957
Professional Services	\$	- \$	-	\$	•	\$	-
Other Charges	\$	- \$	-	\$		9	-
Debt Services	\$	- \$	-	\$	-	<b>6</b> 3	•
Interagency Transfers	\$	- \$		\$	•	\$	-
Total Other Charges	\$	- \$	-	\$	<u> </u>	\$	-
General Acquisitions	\$	- \$	-	\$	•	s	<u>-</u>
Library Acquisitions	\$	- \$	600,000	\$	450,000	\$	(150,000)
Major Repairs	\$	-   \$	-	\$		\$	(450,000)
Total Acquisitons and Major Repairs	\$	<u>-   \$</u>	600,000		450,000		(150,000)
Department Total		-   \$		\$	1,931,328	\$	159,041
Department Name: Admissions, Recruitmen	t, Financiai Aig, ai	na Plac	ement				
Function of Student Services				_			
Salaries	\$	- \$	713,748	\$	875,820	\$	162,072
Other Compensation	\$	-   -	1=0.100	_		\$	
Related Benefits	\$	-   \$	179,192		256,643		77,451
Total Personal Services	\$	-   \$	892,940		1,132,463		239,523
Travel	\$	- \$		_	86,814		(186)
Operating Services Supplies	\$	- \$ - \$	50,000 25,000	\$	55,328 20,306		5,328 (4,694)
Total Operating Expenditures	\$	-   \$ -   \$	162,000	\$	162,448	\$	(4,694) 448
Professional Services	\$	- (\$	2,500	\$	10,000	\$	7,500
Other Charges	\$	- \$	2,000	\$	- 10,000	\$	1,000
Debt Services	\$	- \$	•	\$	-	\$	-
Interagency Transfers	\$	- \$		\$	-	\$	-
Total Other Charges	\$	- \$	2,500	\$	10,000	\$	7,500
General Acquisitions	\$	- \$	•	\$		\$	
Library Acquisitions	\$	- \$	-	\$		\$	-
Major Repairs	\$	- \$		\$	-	\$	
Total Acquisitons and Major Repairs	\$	- \$		\$		\$	-
Function Total	\$	- \$	1,057,440	\$	1,304,911	\$	247,471

Board of Regents							
Form BOR-4a	Institutio	n: <u>\$0</u> l	JTHERN UN	IVEF	RSITY LAW CE	ITE	R
Detail of Departmental Costs by Function							
Function/Department	ACTUAL 2010-11		DGETED		BUDGETED 2011-12		2011-12+/- 2010-11
Department Name: Management, Administr				<u> </u>			
Function of Institutional Support	alion, and oupport		•	İ			
Salaries	\$	- \$	1,097,764	\$	1,093,829	\$	(3,935)
Other Compensation	\$	- \$ - \$	1,097,704	\$	1,093,029	\$	(3,933)
Related Benefits	\$	- \$ - \$	282,632	\$	461,235	\$	178,603
Total Personal Services	\$	-   \$	1,380,396		1,555,064	\$	174,668
Travel	\$	- \$	70,000	\$		\$	(10,852)
Operating Services	\$	- \$	310,490	\$	374,391	\$	63,901
Supplies	\$	- \$	146,150	\$	111,840	\$	(34,310)
Total Operating Expenditures	\$ \$	- \$	526,640	\$	545,379	\$	18,739
Professional Services	\$	- \$	125,580	\$	62,500	\$	(63,080)
Other Charges	\$	- \$	270,196	\$	129,050	\$	(141,146)
Debt Services	\$	- \$		\$	-	\$	•
Interagency Transfers	\$	- \$	•	\$	-	\$	-
Total Other Charges	\$	- \$	395,776	\$	191,550	\$	(204,226)
General Acquisitions	\$	- \$	297,167	\$	205,600	\$	(91,567)
Library Acquisitions	\$	- \$		\$		\$	(00.704)
Major Repairs	\$	- \$	155,791	\$	75,000	\$	(80,791)
Total Acquisitons and Major Repairs	\$	- \$	452,958	_		\$	(172,358)
Function Total	13	- \$	2,755,770	\$	2,572,593	\$	(183,177)
Department Name: Management, Administ	ration, and Support	Services	3				
Function of Scholarships							
Salaries	\$	- \$	•	\$	-	\$	•
Other Compensation	\$	- \$	•	\$	-	\$	-
Related Benefits	\$	- \$		\$	-	\$	
Total Personal Services	\$	- \$	•	\$	-	\$	-
Travel	\$	- \$		\$	-	\$	-
Operating Services	\$	- \$		\$	•	\$	
Supplies	\$	- \$	-	\$		\$	
Total Operating Expenditures	\$	- \$	<del>-</del>	\$		\$	-
Professional Services	\$	- \$ - \$	270,000	\$	250,000	\$	(20,000)
Other Charges Debt Services	\$		270,000	\$	250,000	\$	(20,000)
Interagency Transfers	\$	-   \$ -   \$	<u>.</u>	Š		\$	
Total Other Charges	\$	- \$	270,000		250,000	\$	(20,000)
General Acquisitions	\$	- \$	2,0,000	1-2-	- 200,000	\$	(20,000)
Library Acquisitions	\$	-   \$	-	\$	-	\$	-
Major Repairs	\$	-   \$		Š	-	\$	-
Total Acquisitons and Major Repairs	\$	- \$	-	\$	-	\$	-
Function Total	\$	- <b>\$</b>	270,000	\$	250,000	\$	(20,000)
Department Name: Management, Administ	ration, and Support	t Service:			•		
Function of OP&M							
Salaries	\$	- \$	<del></del>	\$		\$	
Other Compensation	\$	-   \$ -   \$	<u>-</u>	\$		\$	
Related Benefits	\$	- \$		\$		\$	
Total Personal Services	\$	- \$	-	\$		\$	-
Travel	\$	- \$	-	Š		\$	-
Operating Services	\$	- \$	1,215,700	· · · · · · · · · · · · · · · · · · ·	1,197,399	\$	(18,301)
Supplies	\$	- \$	-	<u> </u>		\$	•
Total Operating Expenditures	\$	- \$	1,215,700	\$	1,197,399	\$	(18,301)
Professional Services	\$	- \$	-	\$		\$	-
Other Charges		\$	•	\$	-	\$	•
Debt Services	\$	- \$	-	\$	•	\$	-
Interagency Transfers	\$	- \$	-	\$	-	\$	
Total Other Charges	\$	- \$	<u> </u>	\$		\$	<u> </u>
General Acquisitions	\$	- \$		\$		\$	-
Library Acquisitions	\$	- \$		\$	-	\$	<del>-</del>
Major Repairs	\$	- \$	<del></del>	\$	-	\$	<u> </u>
Total Acquisitons and Major Repairs	\$	- \$	•	\$	-	\$	<del></del>
Unallotted (ACT 971)	\$	- \$	4 245 700	\$	4 407 200	\$	140 204
Function Total	\$	-   \$	1,215,700	\$	1,197,399	\$	(18,301)

Board of Regents								
Form BOR-4a	Institutio	n:\$0	OUTHERN UN	IVE	RSITY LAW CE	NTE	R	
Detail of Departmental Costs by Function								
Function/Department	ACTUAL	E	UDGETED		BUDGETED	GETED 2011-12+/-		
·	2010-11	ŀ	2010-11		2011-12		2010-11	
Department Name: Management, Administra	tion, and Support	Servic	es					
Function of Transfers	1	1						
Salaries	\$	- \$	-	\$		\$		
Other Compensation	\$	- \$		\$	-	\$		
Related Benefits	\$	- <del>  \$</del>		\$		\$	-	
Total Personal Services	\$	- \$	-	\$	-	\$		
Travel	\$	- \$	-	\$	-	\$		
Operating Services	\$	- \$	-	\$	-	\$		
Supplies	\$	- \$		\$	-	\$		
Total Operating Expenditures	\$	- \$		\$	-	\$	•	
Professional Services	\$	- \$	-	\$	-	\$		
Other Charges	\$	- \$		\$	-	<b>:</b>	-	
Debt Services	\$	- \$	•	\$	-	<b>63</b>	-	
Interagency Transfers		\$	710,000	\$	966,200	<b>\$</b> \$	256,200	
Total Other Charges	\$	- \$	710,000	\$	966,200	\$	256,200	
General Acquisitions	\$	- \$	-	\$_		\$		
Library Acquisitions	\$	- \$		\$	-	69		
Major Repairs	\$	- \$	-	\$	-	63		
Total Acquisitons and Major Repairs	\$	- \$		\$		\$		
Function Total	\$	- \$	710,000	\$	966,200	\$	256,200	
		-						
Department of Management, Administration, a	and Support Servi	ices To						
Salaries	\$	- \$	1,097,764	\$	1,093,829	\$	(3,935	
Other Compensation	\$	- \$		\$		\$		
Related Benefits	\$	<u>- \$</u>	282,632	\$	461,23 <u>5</u>	\$\$	178,603	
Total Personal Services	\$	- \$	1,380,396	\$	1,555,064	\$	174,668	
Travel	\$	- \$	70,000	\$		\$\$	(10,852	
Operating Services	\$	- \$	1,526,190	\$		\$	45,600	
Supplies	\$	- \$	146,150	\$	111,840	\$	(34,310	
Total Operating Expenditures	\$	- \$	1,742,340	\$	1,742,778	\$	438	
Professional Services	\$	- \$	125,580	\$	62,500	_	(63,080	
Other Charges	\$	- \$	540,196	\$	379,050	\$	(161,146	
Debt Services	\$	- \$	740,000	\$	- 000 000	\$	256 206	
Interagency Transfers	\$	- \$	710,000 1,375,776	\$	966,200	\$	256,200 31,974	
Total Other Charges	\$	- \$ - \$	297,167		1,407,750 205,600	\$	(91,567	
General Acquisitions	<u> </u>	-   \$ -   \$	291,101		205,600	\$	(91,50/	
Library Acquisitions Major Repairs	\$	-   <del>3</del> -   \$	155,791	\$ \$	75,000	\$	(80,791	
Total Acquisitons and Major Repairs	\$	- \$ - \$	452,958		280,600		(172,358	
Unallotted (ACT 971)	\$	- \$	402,900	\$	200,000	\$	(172,550	
Department Total	\$	- \$	4,951,470	\$	4,986,192	•	34,722	
Department Total	- T	-   * -	4,551,470	*	4,500,152	*		
College of Southern University Law Center To	t atal	- [						
	<del></del>	-	6,778,853	s	7,150,660	œ.	371,807	
Salaries Other Componenties	\$	- \$ - \$	0,778,803	\$	7,100,000	\$	_3/1,00/	
Other Compensation Related Benefits	\$	-   \$	1,774,697	\$	2,211,112		436,415	
Total Personal Services	\$	-   \$	8,553,550		9,361,772	_	808,222	
Travel	\$	- \$	189,000		190,800		1,800	
Operating Services	\$	- \$	1,689,240	\$	1,881,022		191,782	
Supplies	\$	- \$	183,150	_	156,200		(26,950	
Total Operating Expenditures	\$	- \$	2,061,390		2,228,022	_	166,632	
Professional Services	\$	- \$	178,080		152,500		(25,58	
Other Charges	\$	- \$	540,196		379,050		(161,146	
Debt Services	\$	-   <del>Š</del>	-	Š	-	\$	1,21,11	
Interagency Transfers	\$	- \$	710,000		966,200		256,20	
Total Other Charges	\$	- \$	1,428,276		1,497,750		69,474	
General Acquisitions	\$	- \$	297,167	\$	205,600		(91,56	
Library Acquisitions	\$	- \$	600,000		450,000		(150,000	
Major Repairs	\$	- \$		\$	75,000		(80,79	
Total Acquisitons and Major Repairs	\$	- \$	1,052,958	\$	730,600		(322,35	
Unallotted (ACT 971)	\$	- \$	-	\$	-	\$		
College Total	\$	- \$	13,096,174	\$	13,818,144	\$	721,970	

Board of Regents	<del></del>						
Form BOR-4a	Institutio	n:S	OUTHERN UNI	VE	RSITY LAW CE	NTE	R
Detail of Departmental Costs by Function	1						
Function/Department	ACTUAL		BUDGETED		BUDGETED		2011-12+/-
<u> </u>	2010-11		2010-11		2011-12		2010-11
Grand Total			ľ				
Salaries	\$	- \$	6,778,853	\$	7,150,660	\$	371,807
Other Compensation	\$	- \$	-	\$	-	\$	-
Related Benefits	\$	- \$	1,774,697	\$	2,211,112	\$	436,415
Total Personal Services	\$	- \$	8,553,550	\$	9,361,772	\$	808,222
Travel	\$	- \$	189,000	\$	190,800		1,800
Operating Services	\$	- \$	1,689,240		1,881,022	\$	191,782
Supplies	\$	- \$	183,150	\$	156,200	\$	(26,950
Total Operating Expenditures	\$	- \$	2,061,390	\$	2,228,022	\$	166,632
Professional Services	\$	- \$	178,080	\$	152,500	\$	(25,580
Other Charges	\$	- \$	540,196	\$	379,050	\$	(161,146
Debt Services	\$	- \$	-	\$	-	\$	
Interagency Transfers	\$	- \$	710,000	\$	966,200	\$	256,200
Total Other Charges	\$	- \$	1,428,276	\$	1,497,750	\$	69,474
General Acquisitions	\$	- \$		\$	205,600	\$	(91,567
Library Acquisitions	\$	- \$	600,000	\$	450,000	\$	(150,000
Major Repairs	\$	- \$		\$	75,000		(80,791
Total Acquisitons and Major Repairs	<u> </u>	- \$		\$	730,600		(322,358
Unallotted (ACT 971)	\$	- \$	-	\$	-	\$	•
Grand Total	\$	- S	13,096,174	\$	13,818,144	\$	721,970

#### **Board of Regents**

Form BOR-5

Institution:

SOUTHERN UNIVERSITY LAW CENTER

Schedule of Unrestricted Scholarships & Fee Exemptions

Schedule of Officer School ships at Fee Exemptions	Number	Avg. Value	Budg.	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2010-11	In-State	Out of State	Per Year	2011-12
Type of Scholarships							
Academic	27	\$8,333	\$225,000	22	6	\$8,929	\$250,000
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							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	27	\$8,333	\$225,000	22	6	\$8,929	250,000

#### Board of Regents

Form BOR-5

Institution:

SOUTHERN UNIVERSITY LAW CENTER

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Avg. Value	Budg.	Number	Awarded	Avg. Value Per Year	Budg. 2011-12
	Awarded	Per Year	2010-11	In-State	Out of State		
Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions				<u> </u>			_
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)			1				·
Senior Citizens (17:1807)				1	-		
Louisiana National Guard (29:36.1)	1					†·	
Hardship Waivers (17:3351)	6	\$7,50	0 \$45,000	5			\$50,000
Others (List - Use continuation sheet if necessary.)		<del> </del>	, , , , , , , , , , , , , , , , , , , ,				755,5
Other Tuition & Fee Exemptions							
Faculty/Staff				ľ			
Faculty Dependents			<del></del>				<del></del> _
Others (List - Use continuation sheet if necessary.)	<b></b>					†	
Non-Resident Tuition and Fee Exemptions				1			· -
Academic			1		ļ		
Graduate Assistantships/Fellowships			1				
Other (List - Use continuation sheet if necessary.)	<b>†</b>		1		<u> </u>	1	
Total Fee Exemptions	6	\$ 7,500	45000	5	0	\$10,000	50,000
Total Scholarships and Fee Exemptions	33		+		6	+	300,000

**Board of Regents** 

Form BOR-6 Institution: Southern University Law Center

Schedule of Professional Services

DESCRIPITION	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12
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	\$178,080	\$152,500
Total Professional Services	\$0	\$178,080	\$152,500

 port	Special	Funds
	"	

I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	
Fund Balance 6/30/10	-
Revenues in FY 2010-11	\$ 11,290
Total Revenues Available for FY 2010-11	\$ 11,290
Less Funds Expended in FY 2010-11	\$ 11,290
Projected Revenue Available for FY 2011-12	\$ 13,860
Less Previous Commitments	\$ -
Estimated Amount Available for FY 2011-12 Projects & Operations	\$ 13,860
Name & Brief Description of Anticipated Projects  1.	Estimated Cost
2.	
3.	<u> </u>
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/10	
Revenues in FY 2010-11	
Total Revenues Available for FY 2010-11	0
Less Funds Expended in FY 2010-11	
Projected Revenue Available for FY 2011-12	
Less Previous Commitments	
Estimated Amount Available for FY 2011-12 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
2	ļ
<u> </u>	
3.	
4.	<del>-  </del>
5.	<del>                                     </del>
Use Continuation Sheet if Necessary.	<del>                                     </del>
<u> </u>	<u>l</u>

## Board of Regents Form BOR-7

**Report on Special Funds** 

Institution: Southern University Law Center

III. Student Technology Fees - ACT 1450 of 1997:	Est	timated Revenues
Fund Balance 6/30/10	\$	336,437
Revenues in FY 2010-11	\$	57,844
Total Revenues Available for FY 2010-11	\$	394,281
Less Funds Expended in FY 2010-11	\$	-
Projected Revenue Available for FY 2011-12	\$	89,155
Less Previous Commitments	\$	<u> </u>
Estimated Amount Available for FY 2011-12 Projects & Operations	\$	483,436
Name & Brief Description of Anticipated Projects  1.	ı	Estimated Cost
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
IV. Act 971 of 1985	Est	timated Revenues
Fund Balance 6/30/10	\$	791,095
Revenues in FY 2010-11		-
Total Revenues Available for FY 2010-11		791,095
Less Funds Expended in FY 2010-11	<u> </u>	-
Projected Revenue Available for FY 2011-12		120,000
Less Previous Commitments		
Estimated Amount Available for FY 2011-12 Projects & Operations	\$	911,095
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Roof Repair	\$	700,000
2. Floor Repair	\$	35,000
3.	<u> </u>	
4.		
5.		
Use Continuation Sheet if Necessary.		

**Board of Regents** Form BOR-8

Institution: Southern University Law Center

Auxiliary Enterprise Operations	N/A			•	N/A			
rannary mitorprise operations	Cafeterias 2010-11	Cafeterias 2011-12	Post Office 2010-11	Post Office 2011-12	Married Student Housing 2010-11	Married Student Housing 2011-12	Bookstore 2010-11	Bookstore 2011-12
Revenues						<del></del>		<del> </del>
Expenditures Salaries					,			
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	ļ
Travel								
Operating Services								<b> </b>
Supplies								<u> </u>
Merchandise for Resale								
Professional Services								<del></del>
Other Charges								
Capital Outlay					<u>-</u>	<u> </u>		
Debt Service								<del></del>
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	<del> </del>
Revenues in Excess of Expenditures	o	0	0	0	0	0	0	

NOTE: Employees are reported on the BOR-9.

Board of Regents Form BOR-8

**Auxiliary Enterprise Operations** 

Institution:	 

	Student Center 2010-11	Student Center 2011-12	Total Dormitories 2010-11	Total Dormitories 2011-12	Other 2010-11	Other 2011-12	Other 2010-11	Other 2011-12
Revenues								
Expenditures Salaries						<u> </u>		
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services							<u> </u>	<b></b>
Supplies								
Merchandise for Resale			<u> </u>					
Professional Services								
Other Charges								
Capital Outlay								
Debt Service	_							
Interagency Transfers	_					<u> </u>		
Total Expenditures	0	0	o	. 0	0	0		<u> </u>
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

## Board of Regents Form BOR-8

**Auxiliary Enterprise Operations** 

Institution:	

	Other 2010-11	Other 2011-12	Other 2010-11	Other 2011-12	Other 2010-11	Other 2011-12	Grand Total 2010-11	Grand Total 2011-12
Revenues							0	
Expenditures Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	C
Travel								
Operating Services			, <u></u>					
Supplies								
Merchandise for Resale								İ
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	,

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

**Summary Request for Budgeted Positions** 

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME	7 Coldon Counc	· · · -	Operating Dauget editing	Operating Diagon Denoting	7 <u>Galler</u> Gallery	7411 Galet Belletius
Professor	16	16	1,967,043	570,442		
Associate Professor	5	5	522,319	151,473	377,148	109,373
Assistant Professor	16	16	1,359,795	394,340		
Instructor				<u> </u>	1	
Librarian (w/o Faculty Rank)		1				
Teaching Associate	1			•		
Research Associate					i ·	
Library Associate	4	4	245,179	78,457		
Lecturer			· · · · · · · · · · · · · · · · · · ·		İ	
Graduate Assistants	32	8	97,000	7,420		
Adjunct Faculty	30	10	255,000	32,385		
Other Unclassified	26	26	1,656,510	641,193	508,578	162,744
Classified Employees	26	26	813,281	260,250	· ·	·
Technical College Instructor			,	·		
Technical College Administrator						
Technical College Other Professional				<u> </u>		
Subtotal Full-Time Positions	155	111	6,916,127	2,135,960	885,726	272,117
Full-Time Funded Vacant Positions	6	6	234,533	75,051	55,610	17,795
Pay Plan Reserves Total			·		·	·
Total Full Time Funded Positions	161	117	7,150,660	2,211,011	941,336	289,912
PART - TIME						
Professor	<u> </u>					
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)		1			,	
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						· · · · · · · · · · · · · · · · · · ·
Graduate Assistants			-			
Adjunct Faculty				<u> </u>	-	····
Other Unclassified						
Classified Employees	<del></del>					_
Technical College Instructor				<u> </u>		<del>-</del>
Technical College Administrator			·			
Technical College Other Professional						
Subtotal Part-time Filled Positions	0	0	0	0	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total		<b>-</b>				
Total Part-Time Funded Positions	0	0	0	0	0	0
Grand Total Funded Positions	161	117	7,150,660	2,211,011	941,336	289,912

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.

Schedule of Automibles, Trucks, Boats, & Airplanes

Automobiles and Tru
---------------------

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2007	Dodge	Durango	1D8HD38P57F543508	203305	03/02/2007		1	Law Center
2000		Durango	1B4HR28YXYF253752	162286	04/11/2000			Law Center
				· · · · · · · · · · · · · · · · · · ·				_
		<del>                                     </del>					<del>                                     </del>	
		<del> </del>	-					

Boats and Airplanes

					Assigned	Hours	1	
Year	Make	Model	Serial #	Instit.#	To Use	of Use		
				[				
					<del>-</del>			
		-	•				1	
			<del></del>		<del></del>			
			<del></del>					<del></del>
	+							
		+	<del></del>				-	
			<del></del>					
			<del></del>					7.
T			·· <del></del>			_ :		

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 2010-2011 PRIOR YEAR ACTUAL REVENUE		FY 2012-2013 OPERATING BUDGET REQUEST REVENUE	FY 2012-2013 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Sudent Fees:						
General Registration Fees	Act 2003 RS 17:3351 (A)(5)		\$6,332,351	\$6,425,846	\$8,950	1-1
Non-Resident Fees	RS 17:3351(A)(5)		\$1,378,550	\$1,368,906	\$7,605	1-2
Academic Excellence Fees						1-3
Operational Fee	Act 788 RS 17:3351 (A)(5)	1	\$167,990	\$169,472	\$236	2-1
Academic Enhancement Fee					-	2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List					<u> </u>	4-2
List						4-3
All Other Student Mandated Fees:						
List					<u> </u>	5-1
List	<u>, , , , , , , , , , , , , , , , , , , </u>		i -			5-2
All Other Student Fees:						
List				(*************************************		<del>5-3</del>
List					-	6-1
All Other Non-Student Fees:						
Administrative and Services fees			\$588,878	\$60,000	\$84	6-2
List			4555,57	400,000		6-3
List			<del>-</del>		<del> </del>	<del></del>
List	1		<del></del>		- · - · - ·	7-2
List	-	<del> -</del>		- + <u></u>	<u>-</u> -	7-2
List	<u> </u>		-			
List		1				8-2
	TOTALS	\$0	\$8,467,769	\$8,024,224	\$16,875	8-2

<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.

		of Financing			

Cost Recovery - Experiolitire Means of	FY 2010-2011 PRIOR YEAR ACTUAL			FY 2011-2012 EXISTING OPERATING BUDGET			FY 2012-2013 OPERATING BUDGET REQUEST			
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1 COLUMN 2 COLUMN 3			COLUMN 2 COLUMN 2 COSUMN 3			
EXPENDITURES	(NAME OF FEE)		(NAME OF FEE)	Registration Fee	Non-Resident Fee	Operational and Administrative Fees	Registration Fee	Non-Resident Fee	Operational and Administrative Fees	
EXPENDITURES & REQUEST:										
SALARIES:										
Regular				\$3,273,826	\$712,709	\$391,298	\$3,534,215	\$752,899	\$126,209	
Other Compensation				\$0	\$0	\$0		\$0	\$0	
Related Benefits				\$1,013,176	\$220,568	\$121,099	\$1,130,949	\$240,927	\$40,387	
TOTAL SALARIES	\$0	\$0	\$0	\$4,287,002	\$933,277	\$512,397	\$4,665,164	\$993,826	\$166,596	
OPERATING EXPENSES:										
Travel				\$88,653	\$19,300	\$10,596	\$77,110	\$16,427	\$2,754	
Operating Services				\$386,273	\$84,092	\$46,169	<b>\$327</b> ,718	\$69,814	\$11,703	
Supplies				\$69,656	\$15,164	\$8,326	\$77,110	\$16,427	\$2,754	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$544,582	\$118,556	\$65,091	\$481,938	\$102,668	\$17,211	
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$69,656	\$15,164	\$8,326	\$70,684	\$15,058	\$2,524	
OTHER CHARGES:										
Other Charges				\$177,306	\$38,600	\$21,193	\$173,498	\$36,960	\$6,196	
Debt Service		<u>.</u>		\$0_	\$0	\$0	\$0	\$ <u>0</u>	\$0	
Interagency Transfers				\$899,193	\$195,754	\$107,476	\$828,934	\$176,589	\$29,602	
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$1,076,499	\$234,354	\$128,669	\$1,002,432	\$213,549	\$35,798	
ACQUISITIONS & MAJOR REPAIRS:										
Acquisitions				\$322,950	\$70,306	\$38,601	\$186,350	\$39,698	\$6,655	
Major Repairs				\$31,662	\$6,893	\$3,784	\$19,278	\$4,107	\$688	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$354,612	\$77,199	\$42,385	\$205,628	\$43,805	\$7,343	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$6,332,351	\$1,378,550	\$756,868	\$6,425,846	\$1,368,906	\$229,472	

<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.

Board of Regents Form BOR-13B

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

OPERATING BUDGET FEE NAME	on on apportionment of funding betw FY 2012-2013 OPERATING BUDGET REQUEST REVENUE	FY 2012-2013 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2012-2013 PERCENT RECOMMENDED FUNDED BY STATE
Sudent Fees:	REFERUE	DI USEN GROUF	DICINIL
General Registration Fees	\$6,425,846	100.0%	0.0%
Non-Resident Fees	\$1,368,906	100.0%	0.0%
Academic Excellence Fees			
Operational Fee	\$169,472	100.0%	0.0%
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
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 Services fees	\$60,000	100.0%	0.0%
List			
<del> </del>	\$8,024,224	100.0%	0.0%

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

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