

**SOUTHERN UNIVERSITY SYSTEM**  
**Southern University Law Center**



**OPERATING BUDGET**  
**2011 - 2012**

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

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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

Freddie Pitcher, Jr. (Judge Ret.)

Name

Chancellor

Title



Signature

Dr. Ronald Mason

Name

President

Title

**Board of Regents  
Form BOR-1  
Revenue/Expenditure Data**

Institution: Southern University Law Center

Revenue/Expenditure	Actual 2010-11	Budgeted 2010-11*	Budgeted 2011-2012	Over/(Under) Actual 2010-11	% Change	Over/(Under) Budgeted 2010-11	% Change
<b>Revenues By Source:</b>							
<b>State Funds:</b>							
General Fund Direct	\$0	\$5,255,134	\$5,146,325	\$5,146,325	100.00%	(\$108,809)	(2.07%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Statutory Dedicated:	\$0	\$208,561	\$204,050	\$204,050	100.00%	(\$2,511)	(1.22%)
Higher Education Initiatives Fund	\$0	\$4,089	\$0	\$0	0.00%	(\$4,089)	(100.00%)
Support Education in Louisiana First (SELF)	\$0	\$202,492	\$204,050	\$204,050	100.00%	\$1,558	0.77%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Par-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>\$6,461,895</b>	<b>\$6,350,375</b>	<b>\$6,350,375</b>	<b>100.00%</b>	<b>(\$111,320)</b>	<b>(2.04%)</b>
<b>Revenue Over Expenditures :</b>							
State Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$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>\$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>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers - ARRA</b>	<b>\$0</b>	<b>\$1,655,624</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>(\$1,655,624)</b>	<b>(100.00%)</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$6,978,866</b>	<b>\$8,467,769</b>	<b>\$8,467,769</b>	<b>100.00%</b>	<b>\$2,488,914</b>	<b>41.63%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$13,098,174</b>	<b>\$13,818,144</b>	<b>\$13,818,144</b>	<b>100.00%</b>	<b>\$721,970</b>	<b>6.61%</b>
<b>Expenditures by Function:</b>							
Instruction	\$0	\$5,168,782	\$5,451,341	\$5,451,341	100.00%	\$282,579	5.47%
Research	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Public Service	\$0	\$146,215	\$144,372	\$144,372	100.00%	(\$1,843)	(1.26%)
Academic Support**	\$0	\$1,772,287	\$1,931,328	\$1,931,328	100.00%	\$159,041	8.97%
Student 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%	(\$183,177)	(6.65%)
Scholarships/Fellowships	\$0	\$270,000	\$250,000	\$250,000	100.00%	(\$20,000)	(7.41%)
Plant Operations/Maintenance	\$0	\$1,215,700	\$1,197,399	\$1,197,399	100.00%	(\$18,301)	(1.51%)
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$12,388,174</b>	<b>\$12,851,944</b>	<b>\$12,851,944</b>	<b>100.00%</b>	<b>\$463,770</b>	<b>3.76%</b>
Hospital	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Transfers out of agency	\$0	\$710,000	\$986,200	\$986,200	100.00%	\$256,200	36.08%
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$13,098,174</b>	<b>\$13,818,144</b>	<b>\$13,818,144</b>	<b>100.00%</b>	<b>\$721,970</b>	<b>6.61%</b>
<b>Expenditures by Object:</b>							
Salaries	\$0	\$8,778,853	\$7,150,860	\$7,150,860	100.00%	\$371,807	5.48%
Other Compensation	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Related Benefits	\$0	\$1,774,697	\$2,211,112	\$2,211,112	100.00%	\$436,415	24.59%
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$8,863,660</b>	<b>\$9,361,972</b>	<b>\$9,361,972</b>	<b>100.00%</b>	<b>\$808,222</b>	<b>9.46%</b>
Travel	\$0	\$189,000	\$190,800	\$190,800	100.00%	\$1,800	0.95%
Operating Services	\$0	\$1,689,240	\$1,881,022	\$1,881,022	100.00%	\$191,782	11.35%
Supplies	\$0	\$183,150	\$156,200	\$156,200	100.00%	(\$26,950)	(14.71%)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,061,390</b>	<b>\$2,228,022</b>	<b>\$2,228,022</b>	<b>100.00%</b>	<b>\$166,632</b>	<b>8.08%</b>
Professional Services	\$0	\$178,080	\$152,500	\$152,500	100.00%	(\$25,580)	(14.36%)
Other Charges	\$0	\$540,198	\$379,050	\$379,050	100.00%	(\$161,148)	(29.83%)
Debt Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$710,000	\$986,200	\$986,200	100.00%	\$256,200	36.08%
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$1,428,278</b>	<b>\$1,497,760</b>	<b>\$1,497,760</b>	<b>100.00%</b>	<b>\$69,474</b>	<b>4.86%</b>
General Acquisitions	\$0	\$297,167	\$205,800	\$205,800	100.00%	(\$91,367)	(30.81%)
Library Acquisitions	\$0	\$800,000	\$450,000	\$450,000	100.00%	(\$150,000)	(25.00%)
Major Repairs	\$0	\$155,791	\$75,000	\$75,000	100.00%	(\$80,791)	(51.86%)
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$1,052,958</b>	<b>\$730,800</b>	<b>\$730,800</b>	<b>100.00%</b>	<b>(\$322,158)</b>	<b>(30.61%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$13,098,174</b>	<b>\$13,818,144</b>	<b>\$13,818,144</b>	<b>100.00%</b>	<b>\$721,970</b>	<b>6.61%</b>

\* 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 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	OVER /UNDER 2010-11
<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>Interagency Transfers - ARRA</b>	<b>\$0</b>	<b>\$1,655,624</b>	<b>\$0</b>	<b>(\$1,655,624)</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
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
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$5,922,909</b>	<b>\$7,878,891</b>	<b>(\$756,766)</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	\$55,946	\$588,878	\$532,932
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$5,978,855</b>	<b>\$8,467,769</b>	<b>\$532,932</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>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$7,634,479</b>	<b>\$8,467,769</b>	<b>\$833,290</b>

Source:	BUDGETED 2010-2011						BUDGETED 2011-2012					
	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	\$5,255,134	100.00%	\$0	0.00%	\$5,255,134	31.81%	\$5,146,325	100.00%	\$0	0.00%	\$5,146,325	29.53%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$206,561	100.00%	\$0	0.00%	\$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%	\$4,069	0.02%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$202,492	100.00%	\$0	0.00%	\$202,492	1.23%	\$204,050	100.00%	\$0	0.00%	\$204,050	1.17%
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%
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$5,461,695</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,461,695</b>	<b>33.08%</b>	<b>\$5,350,375</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,350,375</b>	<b>30.70%</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>Interagency Transfers - ARRA</b>	<b>\$1,655,624</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,655,624</b>	<b>10.02%</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:	\$4,975,977	100.00%	\$0	0.00%	\$4,975,977	30.12%	\$6,332,351	100.00%	\$0	0.00%	\$6,332,351	36.34%
Non-Resident Fees:	\$796,770	100.00%	\$0	0.00%	\$796,770	4.82%	\$1,378,550	100.00%	\$0	0.00%	\$1,378,550	7.91%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$150,162	100.00%	\$0	0.00%	\$150,162	0.91%	\$167,990	100.00%	\$0	0.00%	\$167,990	0.96%
Other Total	\$0	0.00%	\$545,903	100.00%	\$545,903	3.30%	\$0	0.00%	\$705,514	100.00%	\$705,514	4.05%
<b>Total Student Fees:</b>	<b>\$5,922,909</b>	<b>91.66%</b>	<b>\$545,903</b>	<b>8.44%</b>	<b>\$6,468,812</b>	<b>39.16%</b>	<b>\$7,878,891</b>	<b>91.78%</b>	<b>\$705,514</b>	<b>8.22%</b>	<b>\$8,684,405</b>	<b>49.26%</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%
Audliaries (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	\$55,946	100.00%	\$0	0.00%	\$55,946	0.34%	\$588,878	100.00%	\$0	0.00%	\$588,878	3.36%
<b>Total Self-Generated Funds</b>	<b>\$5,978,855</b>	<b>91.63%</b>	<b>\$545,903</b>	<b>8.37%</b>	<b>\$6,524,758</b>	<b>39.50%</b>	<b>\$8,467,769</b>	<b>92.31%</b>	<b>\$705,514</b>	<b>7.99%</b>	<b>\$9,173,283</b>	<b>52.64%</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%	\$2,877,593	100.00%	\$2,877,593	17.42%	\$0	0.00%	\$2,904,003	100.00%	\$2,904,003	16.66%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$2,877,593</b>	<b>100.00%</b>	<b>\$2,877,593</b>	<b>17.42%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$2,904,003</b>	<b>100.00%</b>	<b>\$2,904,003</b>	<b>16.66%</b>
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>	<b>\$13,096,174</b>	<b>79.28%</b>	<b>\$3,423,496</b>	<b>20.72%</b>	<b>\$16,519,670</b>	<b>100.00%</b>	<b>\$13,818,144</b>	<b>79.29%</b>	<b>\$3,609,517</b>	<b>20.71%</b>	<b>\$17,427,661</b>	<b>100.00%</b>

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

Source:	ACTUAL 2010-2011					BUDGETED 2011-2012						
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	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%	\$5,146,325	100.00%	\$0	0.00%	\$5,146,325	29.53%
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%	\$204,050	100.00%	\$0	0.00%	\$204,050	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%	\$204,050	100.00%	\$0	0.00%	\$204,050	1.17%
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%
Par-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%
Rocketteller 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%
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)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,350,375</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,350,375</b>	<b>30.70%</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>Interagency Transfers - ARRA</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:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,332,351	100.00%	\$0	0.00%	\$6,332,351	36.34%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,378,550	100.00%	\$0	0.00%	\$1,378,550	7.91%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$167,990	100.00%	\$0	0.00%	\$167,990	0.96%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$705,514	100.00%	\$705,514	4.05%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$7,678,691</b>	<b>91.78%</b>	<b>\$705,514</b>	<b>8.22%</b>	<b>\$8,384,205</b>	<b>49.28%</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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$588,878	100.00%	\$0	0.00%	\$588,878	3.38%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$8,467,769</b>	<b>92.31%</b>	<b>\$705,514</b>	<b>7.69%</b>	<b>\$9,173,283</b>	<b>52.64%</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%	\$2,904,003	100.00%	\$2,904,003	16.66%
<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>\$2,904,003</b>	<b>100.00%</b>	<b>\$2,904,003</b>	<b>16.66%</b>
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>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$13,818,144</b>	<b>79.28%</b>	<b>\$3,609,517</b>	<b>20.71%</b>	<b>\$17,427,661</b>	<b>100.00%</b>

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BDR-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

Source:	ACTUAL 2010-2011		BUDGETED 2010-2011		BUDGETED 2011-2012	
	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	\$28,225	\$0	\$34,650
Building Use Fee	\$0	\$0	\$0	\$11,290	\$0	\$13,860
Technology Fee	\$0	\$0	\$0	\$58,660	\$0	\$89,155
Energy Surcharge	\$0	\$0	\$0	\$40,800	\$0	\$63,300
University Self-Assessed Fees	\$0	\$0	\$0	\$72,543	\$0	\$90,179
Student Self-Assessed Fees	\$0	\$0	\$0	\$334,385	\$0	\$414,370
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	\$0	\$545,903	\$0	\$705,514
<b>Other Self-Generated Funds</b>						
1. Carryover of GRAD Act Revenue			\$0		\$536,377	
2. Sales and services(Application Fees, Copier, etc.)			\$34,946		\$31,501	
3. CLE Courses			\$21,000		\$21,000	
<b>Total Other Self-Generated Funds</b>	\$0	\$0	\$55,946	\$0	\$588,878	\$0
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1. Title III for HBGI				\$2,802,993		\$2,802,993
2. Low Income Taxpayer Clinic				\$74,600		\$65,000
3. Agricultural Mediation						\$36,010
<b>Total Other Federal Grants</b>	\$0	\$0	\$0	\$2,877,593	\$0	\$2,904,003

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Southern University Law Center

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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$5,093,762</b>	<b>\$5,311,100</b>	<b>\$217,338</b>
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
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$60,241</b>	<b>\$35,241</b>
Professional Services	\$0	\$50,000	\$80,000	\$30,000
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>\$50,000</b>	<b>\$80,000</b>	<b>\$30,000</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>\$5,168,762</b>	<b>\$5,451,341</b>	<b>\$282,579</b>
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	\$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>
Function: Public Service	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$106,426	\$100,624	(\$5,802)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$29,789	\$32,200	\$2,411
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$136,215</b>	<b>\$132,824</b>	<b>(\$3,391)</b>
Travel	\$0	\$5,000	\$8,204	\$3,204
Operating Services	\$0	\$2,500	\$3,032	\$532
Supplies	\$0	\$2,500	\$312	(\$2,188)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$11,548</b>	<b>\$1,548</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>\$146,215</b>	<b>\$144,372</b>	<b>(\$1,843)</b>



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

Institution: Southern University Law Center

Function: Academic Support Includes Libraries	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$820,562	\$934,692	\$114,130
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$229,675	\$295,629	\$65,954
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,050,237</b>	<b>\$1,230,321</b>	<b>\$180,084</b>
Travel	\$0	\$12,000	\$4,580	(\$7,420)
Operating Services	\$0	\$105,550	\$232,682	\$127,132
Supplies	\$0	\$4,500	\$13,745	\$9,245
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$122,050</b>	<b>\$251,007</b>	<b>\$128,957</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	\$600,000	\$450,000	(\$150,000)
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$450,000</b>	<b>(\$150,000)</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$1,772,287</b>	<b>\$1,931,328</b>	<b>\$159,041</b>
Function: Student Services	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$713,748	\$875,820	\$162,072
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$179,192	\$256,643	\$77,451
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$892,940</b>	<b>\$1,132,463</b>	<b>\$239,523</b>
Travel	\$0	\$87,000	\$86,814	(\$186)
Operating Services	\$0	\$50,000	\$55,328	\$5,328
Supplies	\$0	\$25,000	\$20,306	(\$4,694)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$162,000</b>	<b>\$162,448</b>	<b>\$448</b>
Professional Services	\$0	\$2,500	\$10,000	\$7,500
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>\$2,500</b>	<b>\$10,000</b>	<b>\$7,500</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>\$1,057,440</b>	<b>\$1,304,911</b>	<b>\$247,471</b>
Function: Institutional Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,380,396</b>	<b>\$1,555,064</b>	<b>\$174,668</b>
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)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$526,640</b>	<b>\$545,379</b>	<b>\$18,739</b>
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 Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$395,776</b>	<b>\$191,550</b>	<b>(\$204,226)</b>
General Acquisitions	\$0	\$297,167	\$205,600	(\$91,567)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$155,791	\$75,000	(\$80,791)
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$452,958</b>	<b>\$280,600</b>	<b>(\$172,358)</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$2,755,770</b>	<b>\$2,572,593</b>	<b>(\$183,177)</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Southern University Law Center

Function: Scholarships And Fellowships	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
<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	\$270,000	\$250,000	(\$20,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$250,000</b>	<b>(\$20,000)</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>\$270,000</b>	<b>\$250,000</b>	<b>(\$20,000)</b>
Function: Operation And Maintenance	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
<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	\$1,215,700	\$1,197,399	(\$18,301)
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,215,700</b>	<b>\$1,197,399</b>	<b>(\$18,301)</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>\$1,215,700</b>	<b>\$1,197,399</b>	<b>(\$18,301)</b>
Total E&G 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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$8,553,550</b>	<b>\$9,361,772</b>	<b>\$808,222</b>
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)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,061,390</b>	<b>\$2,228,022</b>	<b>\$166,632</b>
Professional Services	\$0	\$178,080	\$152,500	(\$25,580)
Other Charges	\$0	\$540,196	\$379,050	(\$161,146)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$718,276</b>	<b>\$531,550</b>	<b>(\$186,726)</b>
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)
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$1,052,958</b>	<b>\$730,600</b>	<b>(\$322,358)</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$12,386,174</b>	<b>\$12,851,944</b>	<b>\$465,770</b>

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

Institution: Southern University Law Center

Hospitals	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
<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 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
<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	\$710,000	\$966,200	\$256,200
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$710,000</b>	<b>\$966,200</b>	<b>\$256,200</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>\$710,000</b>	<b>\$966,200</b>	<b>\$256,200</b>
Athletics	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
<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>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: 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
<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>
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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$8,553,550</b>	<b>\$9,361,772</b>	<b>\$808,222</b>
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)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,061,390</b>	<b>\$2,228,022</b>	<b>\$166,632</b>
Professional Services	\$0	\$178,080	\$152,500	(\$25,580)
Other Charges	\$0	\$540,196	\$379,050	(\$161,146)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$710,000	\$966,200	\$256,200
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$1,428,276</b>	<b>\$1,497,750</b>	<b>\$69,474</b>
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)
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$1,052,958</b>	<b>\$730,600</b>	<b>(\$322,358)</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$13,096,174</b>	<b>\$13,818,144</b>	<b>\$721,970</b>

Total must equal BOR-1.

**Board of Regents  
Form BOR-4a**

Institution: **SOUTHERN UNIVERSITY LAW CENTER**

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
<b>Department Name: Faculty</b>				
<b>Function of Instruction</b>				
Salaries	\$ -	\$ 4,040,353	\$ 4,145,695	\$ 105,342
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ 1,053,409	\$ 1,165,405	\$ 111,996
<b>Total Personal Services</b>	\$ -	\$ 5,093,762	\$ 5,311,100	\$ 217,338
Travel	\$ -	\$ 15,000	\$ 32,054	\$ 17,054
Operating Services	\$ -	\$ 5,000	\$ 18,190	\$ 13,190
Supplies	\$ -	\$ 5,000	\$ 9,997	\$ 4,997
<b>Total Operating Expenditures</b>	\$ -	\$ 25,000	\$ 60,241	\$ 35,241
Professional Services	\$ -	\$ 50,000	\$ 80,000	\$ 30,000
Other Charges	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
<b>Total Other Charges</b>	\$ -	\$ 50,000	\$ 80,000	\$ 30,000
General Acquisitions	\$ -	\$ -	\$ -	\$ -
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -
<b>Total Acquisitons and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Function Total</b>	\$ -	\$ 5,168,762	\$ 5,451,341	\$ 282,579
<b>Department Name: Continuing Legal Education</b>				
<b>Function of Public Service</b>				
Salaries	\$ -	\$ 106,426	\$ 100,624	\$ (5,802)
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ 29,789	\$ 32,200	\$ 2,411
<b>Total Personal Services</b>	\$ -	\$ 136,215	\$ 132,824	\$ (3,391)
Travel	\$ -	\$ 5,000	\$ 8,204	\$ 3,204
Operating Services	\$ -	\$ 2,500	\$ 3,032	\$ 532
Supplies	\$ -	\$ 2,500	\$ 312	\$ (2,188)
<b>Total Operating Expenditures</b>	\$ -	\$ 10,000	\$ 11,548	\$ 1,548
Professional Services	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
<b>Total Other Charges</b>	\$ -	\$ -	\$ -	\$ -
General Acquisitions	\$ -	\$ -	\$ -	\$ -
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -
<b>Total Acquisitons and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Function Total</b>	\$ -	\$ 146,215	\$ 144,372	\$ (1,843)
<b>Department Name: Library and Academic Assistance</b>				
<b>Function of Library Services</b>				
Salaries	\$ -	\$ 690,580	\$ 804,710	\$ 114,130
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ 193,293	\$ 254,035	\$ 60,742
<b>Total Personal Services</b>	\$ -	\$ 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
<b>Total Operating Expenditures</b>	\$ -	\$ 114,550	\$ 245,716	\$ 131,166
Professional Services	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
<b>Total Other Charges</b>	\$ -	\$ -	\$ -	\$ -
General Acquisitions	\$ -	\$ -	\$ -	\$ -
Library Acquisitions	\$ -	\$ 600,000	\$ 450,000	\$ (150,000)
Major Repairs	\$ -	\$ -	\$ -	\$ -
<b>Total Acquisitons and Major Repairs</b>	\$ -	\$ 600,000	\$ 450,000	\$ (150,000)
<b>Function Total</b>	\$ -	\$ 1,598,423	\$ 1,754,461	\$ 156,038

## Board of Regents

Form BOR-4a

Institution: SOUTHERN UNIVERSITY LAW CENTER

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
<b>Department Name: Library and Academic Assistance</b>				
<i>Function of Academic Assistance</i>				
Salaries	\$ -	\$ 129,982	\$ 129,982	\$ -
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ 36,382	\$ 41,594	\$ 5,212
<b>Total Personal Services</b>	\$ -	\$ 166,364	\$ 171,576	\$ 5,212
Travel	\$ -	\$ 5,000	\$ 4,198	\$ (802)
Operating Services	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ 2,500	\$ 1,093	\$ (1,407)
<b>Total Operating Expenditures</b>	\$ -	\$ 7,500	\$ 5,291	\$ (2,209)
Professional Services	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
<b>Total Other Charges</b>	\$ -	\$ -	\$ -	\$ -
General Acquisitions	\$ -	\$ -	\$ -	\$ -
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Function Total</b>	\$ -	\$ 173,864	\$ 176,867	\$ 3,003
<b>Department of Library and Academic Assistance Total</b>				
Salaries	\$ -	\$ 820,562	\$ 934,692	\$ 114,130
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ 229,675	\$ 295,629	\$ 65,954
<b>Total Personal Services</b>	\$ -	\$ 1,050,237	\$ 1,230,321	\$ 180,084
Travel	\$ -	\$ 12,000	\$ 4,580	\$ (7,420)
Operating Services	\$ -	\$ 105,550	\$ 232,682	\$ 127,132
Supplies	\$ -	\$ 4,500	\$ 13,745	\$ 9,245
<b>Total Operating Expenditures</b>	\$ -	\$ 122,050	\$ 251,007	\$ 128,957
Professional Services	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
<b>Total Other Charges</b>	\$ -	\$ -	\$ -	\$ -
General Acquisitions	\$ -	\$ -	\$ -	\$ -
Library Acquisitions	\$ -	\$ 600,000	\$ 450,000	\$ (150,000)
Major Repairs	\$ -	\$ -	\$ -	\$ -
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ 600,000	\$ 450,000	\$ (150,000)
<b>Department Total</b>	\$ -	\$ 1,772,287	\$ 1,931,328	\$ 159,041
<b>Department Name: Admissions, Recruitment, Financial Aid, and Placement</b>				
<i>Function of Student Services</i>				
Salaries	\$ -	\$ 713,748	\$ 875,820	\$ 162,072
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ 179,192	\$ 256,643	\$ 77,451
<b>Total Personal Services</b>	\$ -	\$ 892,940	\$ 1,132,463	\$ 239,523
Travel	\$ -	\$ 87,000	\$ 86,814	\$ (186)
Operating Services	\$ -	\$ 50,000	\$ 55,328	\$ 5,328
Supplies	\$ -	\$ 25,000	\$ 20,306	\$ (4,694)
<b>Total Operating Expenditures</b>	\$ -	\$ 162,000	\$ 162,448	\$ 448
Professional Services	\$ -	\$ 2,500	\$ 10,000	\$ 7,500
Other Charges	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
<b>Total Other Charges</b>	\$ -	\$ 2,500	\$ 10,000	\$ 7,500
General Acquisitions	\$ -	\$ -	\$ -	\$ -
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Function Total</b>	\$ -	\$ 1,057,440	\$ 1,304,911	\$ 247,471

## Board of Regents

Form BOR-4a

Institution: SOUTHERN UNIVERSITY LAW CENTER

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
<b>Department Name: Management, Administration, and Support Services</b>				
<b>Function of Institutional Support</b>				
Salaries	\$ -	\$ 1,097,764	\$ 1,093,829	\$ (3,935)
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ 282,632	\$ 461,235	\$ 178,603
<b>Total Personal Services</b>	\$ -	\$ 1,380,396	\$ 1,555,064	\$ 174,668
Travel	\$ -	\$ 70,000	\$ 59,148	\$ (10,852)
Operating Services	\$ -	\$ 310,490	\$ 374,391	\$ 63,901
Supplies	\$ -	\$ 146,150	\$ 111,840	\$ (34,310)
<b>Total Operating Expenditures</b>	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ -
<b>Total Other Charges</b>	\$ -	\$ 395,776	\$ 191,550	\$ (204,226)
General Acquisitions	\$ -	\$ 297,167	\$ 205,600	\$ (91,567)
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ 155,791	\$ 75,000	\$ (80,791)
<b>Total Acquisitons and Major Repairs</b>	\$ -	\$ 452,958	\$ 280,600	\$ (172,358)
<b>Function Total</b>	\$ -	\$ 2,755,770	\$ 2,572,593	\$ (183,177)
<b>Department Name: Management, Administration, and Support Services</b>				
<b>Function of Scholarships</b>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ -	\$ -	\$ -
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -
Operating Services	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Expenditures</b>	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ 270,000	\$ 250,000	\$ (20,000)
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
<b>Total Other Charges</b>	\$ -	\$ 270,000	\$ 250,000	\$ (20,000)
General Acquisitions	\$ -	\$ -	\$ -	\$ -
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -
<b>Total Acquisitons and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Function Total</b>	\$ -	\$ 270,000	\$ 250,000	\$ (20,000)
<b>Department Name: Management, Administration, and Support Services</b>				
<b>Function of OP&amp;M</b>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ -	\$ -	\$ -
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -
Operating Services	\$ -	\$ 1,215,700	\$ 1,197,399	\$ (18,301)
Supplies	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Expenditures</b>	\$ -	\$ 1,215,700	\$ 1,197,399	\$ (18,301)
Professional Services	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
<b>Total Other Charges</b>	\$ -	\$ -	\$ -	\$ -
General Acquisitions	\$ -	\$ -	\$ -	\$ -
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -
<b>Total Acquisitons and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
Unallotted ( ACT 971 )	\$ -	\$ -	\$ -	\$ -
<b>Function Total</b>	\$ -	\$ 1,215,700	\$ 1,197,399	\$ (18,301)

## Board of Regents

Form BOR-4a

Institution: SOUTHERN UNIVERSITY LAW CENTER

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
<b>Department Name: Management, Administration, and Support Services</b>				
<b>Function of Transfers</b>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ -	\$ -	\$ -
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -
Operating Services	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Expenditures</b>	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers		\$ 710,000	\$ 966,200	\$ 256,200
<b>Total Other Charges</b>	\$ -	\$ 710,000	\$ 966,200	\$ 256,200
General Acquisitions	\$ -	\$ -	\$ -	\$ -
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Function Total</b>	\$ -	\$ 710,000	\$ 966,200	\$ 256,200
<b>Department of Management, Administration, and Support Services Total</b>				
Salaries	\$ -	\$ 1,097,764	\$ 1,093,829	\$ (3,935)
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ 282,632	\$ 461,235	\$ 178,603
<b>Total Personal Services</b>	\$ -	\$ 1,380,396	\$ 1,555,064	\$ 174,668
Travel	\$ -	\$ 70,000	\$ 59,148	\$ (10,852)
Operating Services	\$ -	\$ 1,526,190	\$ 1,571,790	\$ 45,600
Supplies	\$ -	\$ 146,150	\$ 111,840	\$ (34,310)
<b>Total Operating Expenditures</b>	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ 710,000	\$ 966,200	\$ 256,200
<b>Total Other Charges</b>	\$ -	\$ 1,375,776	\$ 1,407,750	\$ 31,974
General Acquisitions	\$ -	\$ 297,167	\$ 205,600	\$ (91,567)
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ 155,791	\$ 75,000	\$ (80,791)
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ 452,958	\$ 280,600	\$ (172,358)
Unallotted ( ACT 971 )	\$ -	\$ -	\$ -	\$ -
<b>Department Total</b>	\$ -	\$ 4,951,470	\$ 4,986,192	\$ 34,722
<b>College of Southern University Law Center Total</b>				
Salaries	\$ -	\$ 6,778,853	\$ 7,150,660	\$ 371,807
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ 1,774,697	\$ 2,211,112	\$ 436,415
<b>Total Personal Services</b>	\$ -	\$ 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)
<b>Total Operating Expenditures</b>	\$ -	\$ 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
<b>Total Other Charges</b>	\$ -	\$ 1,428,276	\$ 1,497,750	\$ 69,474
General Acquisitions	\$ -	\$ 297,167	\$ 205,600	\$ (91,567)
Library Acquisitions	\$ -	\$ 600,000	\$ 450,000	\$ (150,000)
Major Repairs	\$ -	\$ 155,791	\$ 75,000	\$ (80,791)
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ 1,052,958	\$ 730,600	\$ (322,358)
Unallotted ( ACT 971 )	\$ -	\$ -	\$ -	\$ -
<b>College Total</b>	\$ -	\$ 13,096,174	\$ 13,818,144	\$ 721,970



## Board of Regents

Form BOR-4a

Institution: SOUTHERN UNIVERSITY LAW CENTER

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
<b>Grand Total</b>				
Salaries	\$ -	\$ 6,778,853	\$ 7,150,660	\$ 371,807
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ 1,774,697	\$ 2,211,112	\$ 436,415
<b>Total Personal Services</b>	\$ -	\$ 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)
<b>Total Operating Expenditures</b>	\$ -	\$ 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
<b>Total Other Charges</b>	\$ -	\$ 1,428,276	\$ 1,497,750	\$ 69,474
General Acquisitions	\$ -	\$ 297,167	\$ 205,600	\$ (91,567)
Library Acquisitions	\$ -	\$ 600,000	\$ 450,000	\$ (150,000)
Major Repairs	\$ -	\$ 155,791	\$ 75,000	\$ (80,791)
<b>Total Acquisitons and Major Repairs</b>	\$ -	\$ 1,052,958	\$ 730,600	\$ (322,358)
Unallotted ( ACT 971 )	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>	\$ -	\$ 13,096,174	\$ 13,818,144	\$ 721,970

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2010-11	Number Awarded		Avg. Value Per Year	Budg. 2011-12
				In-State	Out of State		
Academic	27	\$8,333	\$225,000	22	6	\$8,929	\$250,000
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>	<b>27</b>	<b>\$8,333</b>	<b>\$225,000</b>	<b>22</b>	<b>6</b>	<b>\$8,929</b>	<b>250,000</b>

## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Budg. 2010-11	Number Awarded		Avg. Value Per Year	Budg. 2011-12
				In-State	Out of State		
<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)	6	\$7,500	\$45,000	5			\$50,000
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>	6	\$ 7,500	45000	5	0	\$10,000	50,000
<b>Total Scholarships and Fee Exemptions</b>	33	\$8,182	270,000	27	6	\$9,091	300,000

**Board of Regents**

**Form BOR-6**

**Institution:**

Southern University Law Center

**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2010-11</b>	<b>Budgeted 2010-11</b>	<b>Budgeted 2011-12</b>
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
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$178,080</b>	<b>\$152,500</b>

**Board of Regents  
Form BOR-7  
Report on Special Funds**

**Institution: Southern University Law Center**

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

**Board of Regents  
Form BOR-7  
Report on Special Funds**

**Institution: Southern University Law Center**

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

	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
<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

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
<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**

**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
<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	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						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	4	4	245,179	78,457		
Lecturer						
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						
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
<b>PART - TIME</b>						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified						
Classified Employees						
Technical College Instructor						
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						
Total Part-Time Funded Positions	0	0	0	0	0	0
<b>Grand Total Funded Positions</b>	<b>161</b>	<b>117</b>	<b>7,150,660</b>	<b>2,211,011</b>	<b>941,336</b>	<b>289,912</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 2010-2011 PRIOR YEAR ACTUAL REVENUE	FY 2011-2012 EXISTING OPERATING BUDGET REVENUE	FY 2012-2013 OPERATING BUDGET REQUEST REVENUE	FY 2012-2013 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>						
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)		\$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
<b>University/Board-Assessed Fees:</b>						
List						3-3
List						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 Services fees			\$588,878	\$60,000	\$84	6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
<b>TOTALS</b>		\$0	\$8,467,769	\$8,024,224	\$16,875	

\* 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.

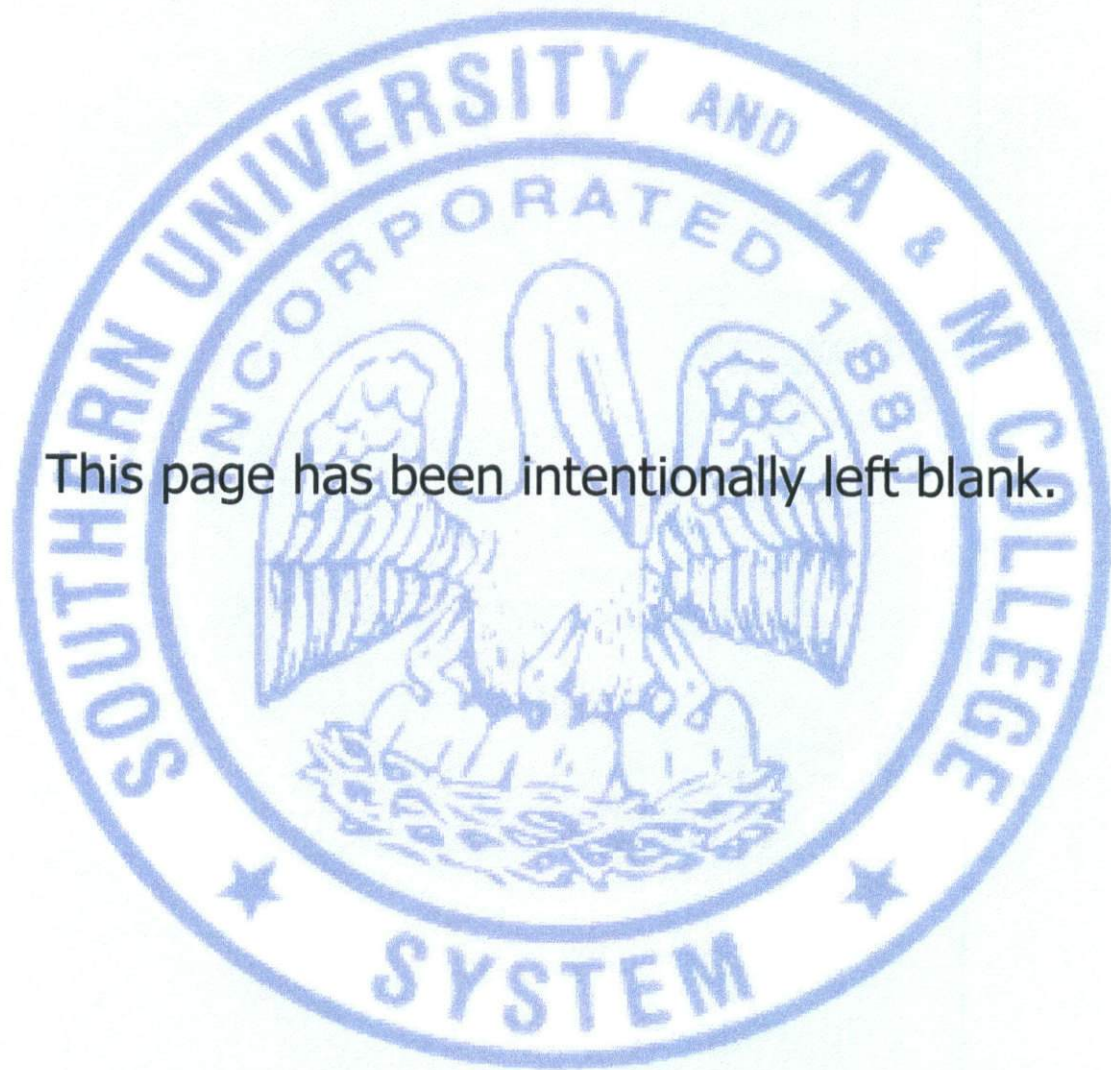
OPERATING BUDGET FEE EXPENDITURES	FY 2010-2011			FY 2011-2012			FY 2012-2013		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Operational and Administrative Fees	COLUMN 1 Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Operational and Administrative Fees
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$3,273,826	\$712,709	\$391,298	\$3,534,215	\$752,899	\$126,209
Other Compensation				\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits				\$1,013,176	\$220,568	\$121,099	\$1,130,949	\$240,927	\$40,387
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$4,287,002	\$933,277	\$512,397	\$4,665,164	\$993,826	\$166,596
<b>OPERATING EXPENSES:</b>									
Travel				\$88,653	\$19,300	\$10,596	\$77,110	\$16,427	\$2,754
Operating Services				\$386,273	\$84,092	\$46,169	\$327,718	\$69,814	\$11,703
Supplies				\$69,656	\$15,164	\$8,326	\$77,110	\$16,427	\$2,754
<b>TOTAL OPERATING EXPENSES</b>	\$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
<b>OTHER CHARGES:</b>									
Other Charges				\$177,306	\$38,600	\$21,193	\$173,498	\$36,960	\$6,196
Debt Service				\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers				\$699,193	\$195,754	\$107,476	\$828,934	\$176,589	\$29,602
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$1,076,499	\$234,354	\$128,669	\$1,002,432	\$213,549	\$35,798
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
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
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$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
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$6,332,351	\$1,378,550	\$756,868	\$6,425,846	\$1,368,906	\$229,472

\* 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 2012-2013 OPERATING BUDGET REQUEST REVENUE	FY 2012-2013 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2012-2013 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
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			
<b>University Self-Assessed Fees:</b>			
List			
List			
<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 Services fees	\$60,000	100.0%	0.0%
List			
List			
List			
List			
List			
List			
	\$8,024,224	100.0%	0.0%

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



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