SOUTHERN UNIVERSITY SYSTEM

Southern University Law Center



REVISED OPERATING BUDGET 2011-2012

FY 2012-2013 Budget Request

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

| Name of Institution: | Southern University Law of | <u>enter</u> |
|--|-------------------------------------|---|
| Contact Person: | Terry R. Hall | |
| Telephone Number: | 225-771-2552 | |
| 1 to 28, have been accompanying forms ar | n approved by me. I herby to the be | ations, comprised of <u>28</u> pages, numbered certify that the statements and figures on the st of my knowledge. I further certify that all am and mission of the institution. |
| - Fulle Signature | John John | Signature // 10/1/1 |
| Freddie Pitcher, Jr. (Jud | lge Ret.) | Dr. Ronald Mason |
| Name | - | Name |
| Chancellor | | President |
| Title | _ | Title |

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: | | Washington Walle | 100000000000000000000000000000000000000 | 25.75.200.200 | | 00.000000000000000000000000000000000000 | |
| General Fund Direct | \$5,255,134 | \$5,255,134 | \$4,811,315 | (\$443,819) | (8.45%) | (\$443,819) | (8.45% |
| General Fund - Restoration Amount Statutory Dedicated: | \$0 \$205,786 | \$0 | \$0 \$204,050 | \$0 | 0.00% | \$0 | 0.00% |
| Higher Education Initiatives Fund | \$4,069 | \$206,561 \$4,069 | \$204,050 | (\$1,736) | (0.84%) | (\$2,511) | (1.22% |
| Support Education in Louisiana First (SELF) | \$201,717 | \$202,492 | \$204,050 | (\$4,069) \$2,333 | 1.16% | (\$4,069) \$1,558 | 0.77% |
| Tobacco Tax Health Care Fund | \$0 | \$0 | \$0 | \$0 | 0.00% | \$1,558 | 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% |
| Pari-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 Orleans Excellence Fund | \$0 \$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% |
| Funds Due From Management Board or Regents: | \$0 | \$0 | \$0 | \$0 | 0.00% | \$0 | 0.00% |
| Other | \$0 | \$0 | \$0 | so | 0.00% | \$0 | 0.00% |
| Funds Due to Institutions: | Φ0 | φυ | \$0 | 20 | 0.00% | \$0 | 0.00% |
| Other | \$0 | \$0 | so | \$0 | 0.00% | \$0 | 0.00% |
| Other | 40 | ΨΟ | φο | 90 | 0.00% | фО | 0.007 |
| Total State Funds | \$5,460,920 | \$5,461,695 | \$5,015,365 | (\$445,555) | (8.16%) | (\$446,330) | (8.17%) |
| Revenue Over Expenditures : | 1-1100,020 | ,, | 1-10.01000 | (5.10,000) | (5.15.70) | (5440,000) | (0.11.70) |
| State Funds | \$871,387 | \$0 | \$0 | (\$871,387) | (100.00%) | \$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% |
| Total Revenue Over Expenditures | \$871,387 | \$0 | \$0 | (\$871,387) | (100.00%) | \$0 | 0.00% |
| Interagency Transfers | so | \$0 | \$0 | \$0 | 0.00% | \$0 | 0.00% |
| | | | | The same of the same | 7 | 777 | |
| Interagency Transfers - ARRA | \$1,655,624 | \$1,655,624 | \$0 | (\$1,655,624) | (100.00%) | (\$1,655,624) | (100.00%) |
| Self Generated Funds | \$6,856,156 | \$5,978,855 | \$8,802,779 | \$1,946,623 | 28.39% | \$2,823,924 | 47.23% |
| Federal Funds | \$0 | \$0 | so | \$0 | 0.00% | \$0 | 0.00% |
| LL | | | | | | | |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | 0.00% | \$0 | 0.00% |
| Total Revenues | \$13,101,313 | \$13,096,174 | \$13,818,144 | \$716,831 | 5.47% | \$721,970 | 5.51% |
| | 1 | 1 | | 200 | | | |
| Expenditures by Function: | | | | | | | |
| Instruction Research | \$4,676,638 \$0 | \$5,168,762 | \$5,451,341 | \$774,703 | 16.57% | | |
| Public Service | | | | | | \$282,579 | 5.47% |
| | | \$146.015 | \$0 | \$0 | 0.00% | \$0 | 0.00% |
| Academic Support** | \$104,367 | \$146,215 | \$144,372 | \$40,005 | 38.33% | \$0 (\$1,843) | 0.00% |
| Academic Support** Student Services | \$104,367 \$1,923,427 | \$146,215 \$1,772,287 | \$144,372 \$1,931,328 | \$40,005 \$7,901 | 38.33% 0.41% | \$0 (\$1,843) \$159,041 | 0.00% (1.26%) 8.97% |
| Student Services | \$104,367 \$1,923,427 \$1,176,973 | \$146,215 \$1,772,287 \$1,057,440 | \$144,372 \$1,931,328 \$1,304,911 | \$40,005 \$7,901 \$127,938 | 38.33% 0.41% 10.87% | \$0 (\$1,843) \$159,041 \$247,471 | 0.00% (1.26%) 8.97% 23.40% |
| Student Services Institutional Services | \$104,367 \$1,923,427 \$1,176,973 \$3,021,809 | \$146,215 \$1,772,287 \$1,057,440 \$2,755,770 | \$144,372 \$1,931,328 \$1,304,911 \$2,572,593 | \$40,005 \$7,901 \$127,938 (\$449,216) | 38.33% 0.41% 10.87% (14.87%) | \$0 (\$1,843) \$159,041 \$247,471 (\$183,177) | 0.00% (1.26%) 8.97% 23.40% (6.65%) |
| Student Services Institutional Services Scholarships/Fellowships | \$104,367 \$1,923,427 \$1,176,973 \$3,021,809 \$282,852 | \$146,215 \$1,772,287 \$1,057,440 \$2,755,770 \$270,000 | \$144,372 \$1,931,328 \$1,304,911 \$2,572,593 \$250,000 | \$40,005 \$7,901 \$127,938 (\$449,216) (\$32,852) | 38.33% 0.41% 10.87% (14.87%) (11.61%) | \$0 (\$1,843) \$159,041 \$247,471 (\$183,177) (\$20,000) | 0.00% (1.26%) 8.97% 23.40% (6.65%) (7.41%) |
| Student Services Institutional Services | \$104,367 \$1,923,427 \$1,176,973 \$3,021,809 | \$146,215 \$1,772,287 \$1,057,440 \$2,755,770 \$270,000 \$1,215,700 | \$144,372 \$1,931,328 \$1,304,911 \$2,572,593 \$250,000 \$1,197,399 | \$40,005 \$7,901 \$127,938 (\$449,216) | 38.33% 0.41% 10.87% (14.87%) | \$0 (\$1,843) \$159,041 \$247,471 (\$183,177) (\$20,000) (\$18,301) | 0.00% (1.26%) 8.97% 23.40% (6.65%) (7.41%) (1.51%) |
| Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital | \$104,367 \$1,923,427 \$1,176,973 \$3,021,809 \$282,852 \$1,305,807 | \$146,215 \$1,772,287 \$1,057,440 \$2,755,770 \$270,000 | \$144,372 \$1,931,328 \$1,304,911 \$2,572,593 \$250,000 | \$40,005 \$7,901 \$127,938 (\$449,216) (\$32,852) (\$108,408) | 38.33% 0.41% 10.87% (14.87%) (11.61%) (8.30%) | \$0 (\$1,843) \$159,041 \$247,471 (\$183,177) (\$20,000) | 0.00% (1.26%) 8.97% 23.40% (6.65%) (7.41%) (1.51%) 3.76% |
| Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures | \$104,367 \$1,923,427 \$1,176,973 \$3,021,809 \$282,852 \$1,305,807 \$12,491,873 | \$146,215 \$1,772,287 \$1,057,440 \$2,755,770 \$270,000 \$1,215,700 \$12,386,174 | \$144,372 \$1,931,328 \$1,304,911 \$2,572,593 \$250,000 \$1,197,399 \$12,851,944 | \$40,005 \$7,901 \$127,938 (\$449,216) (\$32,852) (\$108,408) \$360,071 | 38.33% 0.41% 10.87% (14.87%) (11.61%) (8.30%) 2.88% 0.00% | \$0 (\$1,843) \$159,041 \$247,471 (\$183,177) (\$20,000) (\$18,301) \$465,770 | 0.00% (1.26%) 8.97% 23.40% (6.65%) (7.41%) (1.51%) 3.76% 0.00% |
| Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics | \$104,367 \$1,923,427 \$1,176,973 \$3,021,809 \$282,852 \$1,305,807 \$12,491,673 \$0 \$609,440 | \$146,215 \$1,772,287 \$1,057,440 \$2,755,770 \$270,000 \$1,215,700 \$12,386,174 \$0 \$710,000 | \$144,372 \$1,931,328 \$1,304,911 \$2,572,593 \$250,000 \$1,197,399 \$12,851,944 \$0 \$966,200 | \$40,005 \$7,901 \$127,938 (\$449,216) (\$32,852) (\$108,408) \$360,071 \$0 \$356,760 | 38.33% 0.41% 10.87% (14.87%) (11.61%) (8.30%) 2.88% | \$0 (\$1,843) \$159,041 \$247,471 (\$183,177) (\$20,000) (\$18,301) \$465,770 | 0.00% (1.26%) 8.97% 23.40% (6.65%) (7.41%) (1.51%) |
| Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other | \$104,367 \$1,923,427 \$1,176,973 \$3,021,809 \$282,852 \$1,305,807 \$12,491,873 \$0 \$609,440 \$0 \$0 | \$146,215 \$1,772,287 \$1,057,440 \$2,755,770 \$270,000 \$1,215,700 \$12,386,174 \$0 \$710,000 \$0 \$0 | \$144,372 \$1,931,328 \$1,304,911 \$2,572,593 \$250,000 \$1,197,399 \$12,851,944 \$0 \$966,200 \$0 | \$40,005 \$7,901 \$127,938 (\$449,216) (\$32,852) (\$108,408) \$360,071 \$0 \$356,760 | 38.33% 0.41% 10.87% (14.87%) (11.61%) (8.30%) 2.88% 0.00% 58.54% | \$0 (\$1,843) \$159,041 \$247,471 (\$183,177) (\$20,000) (\$18,301) \$465,770 \$0 \$256,200 \$0 | 0.00% (1.26%) 8.97% 23.40% (6.65%) (7.41%) (1.51%) 3.76% 0.00% 36.08% |
| Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics | \$104,367 \$1,923,427 \$1,176,973 \$3,021,809 \$282,852 \$1,305,807 \$12,491,673 \$0 \$609,440 | \$146,215 \$1,772,287 \$1,057,440 \$2,755,770 \$270,000 \$1,215,700 \$12,386,174 \$0 \$710,000 | \$144,372 \$1,931,328 \$1,304,911 \$2,572,593 \$250,000 \$1,197,399 \$12,851,944 \$0 \$966,200 | \$40,005 \$7,901 \$127,938 (\$449,216) (\$32,852) (\$108,408) \$360,071 \$0 \$356,760 | 38.33% 0.41% 10.87% (14.87%) (11.61%) (8.30%) 2.88% 0.00% 58.54% 0.00% | \$0 (\$1,843) \$159,041 \$247,471 (\$183,177) (\$20,000) (\$18,301) \$465,770 \$0 \$256,200 | 0.00% (1.26%) 8.97% (6.65%) (7.41%) (1.51%) 3.76% 0.00% 36.08% |
| Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures | \$104,367 \$1,923,427 \$1,176,973 \$3,021,809 \$282,852 \$1,305,807 \$12,491,873 \$0 \$609,440 \$0 \$0 | \$146,215 \$1,772,287 \$1,057,440 \$2,755,770 \$270,000 \$1,215,700 \$12,386,174 \$0 \$710,000 \$0 \$0 | \$144,372 \$1,931,328 \$1,304,911 \$2,572,593 \$250,000 \$1,197,399 \$12,851,944 \$0 \$966,200 \$0 | \$40,005 \$7,901 \$127,938 (\$449,216) (\$32,852) (\$108,409 \$360,071 \$0 \$356,760 \$0 \$0 | 38,33% 0.41% 10.87% (14.87%) (8.30%) 2.88% 0.00% 58,54% 0.00% 0.00% | \$0 (\$1,843) \$159,041 \$247,471 (\$183,177) (\$20,000) (\$18,301) \$465,770 \$0 \$256,200 \$0 | 0.00% (1.26%) 8.97% (3.40%) (6.65%) (7.41%) (1.51%) 3.76% 0.00% 0.00% |
| Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other | \$104,367 \$1,923,427 \$1,176,973 \$3,021,809 \$282,852 \$1,305,807 \$12,491,873 \$0 \$609,440 \$0 \$13,101,313 | \$146,215 \$1,772,287 \$1,057,440 \$2,755,770 \$270,000 \$12,386,174 \$0 \$710,000 \$12,386,174 \$0 \$0 \$13,096,174 | \$144,372 \$1,931,328 \$1,304,911 \$2,572,593 \$250,000 \$11,197,399 \$12,851,944 \$0 \$966,200 \$0 \$0 \$13,818,144 | \$40,005 \$7,901 \$127,938 (\$449,216) (\$32,852) (\$108,408 \$360,071 \$0 \$356,760 \$0 \$716,831 | 38.33% 0.41% 10.87% (14.87%) (11.61%) 2.88% 0.00% 58.54% 0.00% 5.47% | \$0 (\$1,843) \$159,041 \$247,471 (\$183,177) (\$20,000) (\$18,301) \$465,770 \$0 \$256,200 \$0 \$721,970 | 0.00% (1.26%) 8.97% 23.40% (6.65%) (7.41%) 3.76% 0.00% 36.08% 0.00% 5.51% |
| Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Atthletics Other Total Expenditures Expenditures by Object: Salaries | \$104,367 \$1,923,427 \$1,176,23,427 \$1,176,23 \$3,021,809 \$282,852 \$1,305,807 \$12,491,873 \$0 \$609,440 \$0 \$13,101,313 | \$146,215 \$1,772,287 \$1,057,440 \$2,755,770 \$270,000 \$1,215,700 \$12,386,174 \$0 \$710,000 \$0 \$13,096,174 | \$144,372 \$1,931,328 \$1,304,911 \$2,572,593 \$250,000 \$1,197,399 \$12,851,944 \$0 \$966,200 \$0 \$13,818,144 \$7,150,660 | \$40,005 \$7,901 \$127,938 (\$449,216) (\$32,852) (\$108,408) \$360,071 \$0 \$356,760 \$0 \$716,831 | 38.33% 0.41% 10.87% (14.87%) (11.61%) (8.30%) 2.88% 0.00% 58.54% 0.00% 5.47% | \$0 (\$1,843) \$159,041 \$247,471 (\$183,177) (\$20,000) (\$18,301) \$465,770 \$0 \$256,200 \$0 \$721,970 | 0.00% (1.26%) 8.97% 23.40% (6.65%) 7.7.41% (1.51%) 3.76% 0.00% 36.08% 0.00% 5.51% |
| Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures Expenditures | \$104,367 \$1,923,427 \$1,176,973 \$3,021,809 \$282,852 \$1,305,807 \$12,491,873 \$0 \$609,440 \$0 \$13,101,313 | \$146,215 \$1,772,287 \$1,057,440 \$2,755,770 \$270,000 \$1,215,700 \$12,386,174 \$0 \$710,000 \$0 \$13,096,174 \$6,778,853 \$0 | \$144,372 \$1,931,328 \$1,304,911 \$2,572,593 \$250,000 \$1,197,399 \$12,851,944 \$0 \$966,200 \$0 \$13,818,144 \$7,150,660 | \$40,005 \$7,901 \$127,938 (\$449,216) (\$32,852) (\$108,408) \$360,071 \$0 \$0 \$716,831 | 38.33% 0.41% 10.87% (11.61%) 2.88% 0.00% 58.54% 0.00% 5.47% | \$0 (\$1,843) \$159,041 \$247,471 (\$183,177) (\$20,000) (\$18,301) \$465,770 \$0 \$256,200 \$721,970 | 0.00% (1.26%) 8.97% 23.40% (6.65%) (7.41%) (1.51%) 3.76% 0.00% 0.00% 0.00% 5.51% |
| Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services | \$104,367 \$1,923,427 \$1,176,23,427 \$1,176,23 \$3,021,809 \$282,852 \$1,305,807 \$12,491,873 \$0 \$609,440 \$0 \$13,101,313 | \$146,215 \$1,772,287 \$1,057,440 \$2,755,770 \$270,000 \$1,215,700 \$12,386,174 \$0 \$710,000 \$0 \$13,096,174 | \$144,372 \$1,931,328 \$1,304,911 \$2,572,593 \$250,000 \$1,197,399 \$12,851,944 \$0 \$966,200 \$0 \$13,818,144 \$7,150,660 | \$40,005 \$7,901 \$127,938 (\$449,216) (\$32,852) (\$108,408) \$360,071 \$0 \$356,760 \$0 \$716,831 | 38.33% 0.41% 10.87% (14.87%) (11.61%) (8.30%) 2.88% 0.00% 58.54% 0.00% 5.47% | \$0 (\$1,843) \$159,041 \$247,471 (\$183,177) (\$20,000) (\$18,301) \$465,770 \$0 \$256,200 \$0 \$721,970 | 0.00% (1.26%) 8.97% 23.40% (6.65%) 7.7.41% (1.51%) 3.76% 0.00% 36.08% 0.00% 5.51% |
| Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel | \$104,367 \$1,923,427 \$1,176,973 \$3,021,809 \$282,852 \$1,305,807 \$12,491,873 \$0 \$609,440 \$0 \$13,101,313 \$6,876,079 \$1,826,492 \$8,702,571 \$152,210 | \$146,215 \$1,772,287 \$1,057,440 \$2,755,770 \$270,000 \$1,215,700 \$12,386,174 \$0 \$710,000 \$0 \$13,096,174 \$6,778,853 \$0 \$1,774,697 \$8,553,550 \$189,000 | \$144,372 \$1,931,328 \$1,304,911 \$2,572,593 \$250,000 \$1,197,399 \$12,851,944 \$0 \$0 \$13,818,144 \$7,150,660 \$2,211,112 \$9,361,772 \$1,90,000 | \$40,005 \$7,901 \$127,938 (\$449,216) (\$32,852) (\$108,408) \$360,071 \$0 \$0 \$716,831 \$274,581 \$0 \$384,620 \$659,201 \$38,590 | 38.33% 0.41% 10.87% (14.87%) (11.61%) 2.88% 0.00% 58.54% 0.00% 5.47% 3.99% 0.00% 21.06% 7.57% 25.35% | \$0 (\$1,843) \$159,041 \$247,471 (\$183,177) (\$20,000) (\$18,301) \$465,770 \$0 \$256,200 \$0 \$721,970 \$371,807 \$0 \$436,415 \$808,222 \$1,800 | 0.00% (1.26%) 8.97% 23.40% (6.65%) (1.51%) 3.76% 0.00% 0.00% 0.00% 5.51% 5.48% 0.00% 24.59% 9.45% |
| Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services | \$104,367 \$1,923,427 \$1,176,973 \$3,021,809 \$282,852 \$1,305,807 \$12,491,873 \$0 \$609,440 \$0 \$13,101,313 \$6,876,079 \$0 \$1,826,492 \$8,702,571 \$152,210 \$1,826,997 | \$146,215 \$1,772,287 \$1,057,440 \$2,755,770 \$270,000 \$1,215,700 \$12,386,174 \$0 \$710,000 \$0 \$13,096,174 \$6,778,853 \$0 \$1,774,697 \$8,553,550 \$189,000 \$1,689,240 | \$144,372 \$1,931,328 \$1,304,911 \$2,572,593 \$250,000 \$1,197,399 \$12,851,944 \$0 \$966,200 \$0 \$13,818,144 \$7,150,660 \$0 \$2,211,112 \$9,361,772 \$190,800 \$1,881,022 | \$40,005 \$7,901 \$127,938 (\$449,216) (\$32,852) (\$108,408) \$360,071 \$0 \$0 \$716,831 \$274,581 \$0 \$384,620 \$659,201 \$38,590 \$54,025 | 38.33% 0.41% 10.87% (14.87%) (11.61%) 2.88% 0.00% 58.54% 0.00% 5.47% 3.99% 0.00% 21.06% 7.57% 25.35% 2.96% | \$0 (\$1,843) \$159,041 \$247,471 (\$183,177) (\$20,000) (\$18,301) \$465,770 \$0 \$256,200 \$0 \$721,970 \$371,807 \$3808,222 \$1,800 \$191,782 | 0.00% (1.26%) 8.97% 23.40% (6.65%) 0.00% 36.08% 0.00% 5.51% 5.48% 0.00% 24.59% 9.45% 0.95% |
| Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies | \$104,367 \$1,923,427 \$1,176,973 \$3,021,809 \$282,852 \$1,305,807 \$12,491,873 \$0 \$609,440 \$0 \$13,101,313 \$6,876,079 \$0 \$1,826,492 \$8,702,571 \$152,210 \$1,826,997 \$159,483 | \$146,215 \$1,772,287 \$1,057,440 \$2,755,770 \$270,000 \$1,215,700 \$12,386,174 \$0 \$710,000 \$0 \$13,096,174 \$6,778,853 \$0 \$1,774,697 \$8,553,550 \$189,000 \$1,689,240 \$1,1689,240 | \$144,372 \$1,931,328 \$1,304,911 \$2,572,593 \$250,000 \$1,197,399 \$12,851,944 \$0 \$966,200 \$0 \$13,818,144 \$7,150,660 \$0 \$2,211,112 \$9,361,772 \$190,800 \$1,881,022 \$156,200 | \$40,005 \$7,901 \$127,938 (\$449,216) (\$32,852) (\$108,408) \$360,071 \$0 \$356,760 \$0 \$716,831 \$274,581 \$0 \$384,620 \$384,620 \$384,620 \$384,620 \$554,025 (\$2,283) | 38.33% 0.41% 10.87% (14.87%) (11.61%) 2.88% 0.00% 58.54% 0.00% 5.00% 5.47% 3.99% 0.00% 21.06% 7.57% 25.35% 21.96% (1.44%) | \$0 (\$1,84) \$159,041 \$247,471 (\$183,177) (\$20,000) (\$18,301) \$465,770 \$0 \$256,200 \$721,970 \$371,807 \$3436,415 \$808,222 \$1,800 \$191,782 (\$26,950) | 0.00% (1.26%) 8.97% 23.40% (6.65%) (1.51%) 3.76% 0.00% 0.00% 5.51% 5.48% 0.00% 24.59% 9.45% 0.95% 11.35% |
| Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses | \$104,367 \$1,923,427 \$1,176,973 \$3,021,809 \$282,852 \$1,305,807 \$12,491,873 \$0 \$609,440 \$0 \$13,101,313 \$6,876,079 \$1,826,492 \$8,702,571 \$152,210 \$1,826,997 \$158,483 \$2,137,690 | \$146,215 \$1,772,287 \$1,057,440 \$2,755,770 \$270,000 \$1,215,700 \$12,386,174 \$0 \$710,000 \$0 \$13,096,174 \$6,778,853 \$0 \$1,774,697 \$8,553,550 \$189,000 \$1,689,240 \$183,150 \$2,061,390 | \$144,372 \$1,931,328 \$1,304,911 \$2,572,593 \$250,000 \$1,197,399 \$12,851,944 \$0 \$0 \$13,818,144 \$7,150,660 \$2,211,112 \$9,361,772 \$199,800 \$1,881,022 \$156,200 \$2,228,022 | \$40,005 \$7,901 \$127,938 (\$449,216) (\$32,852) (\$108,408) \$360,071 \$0 \$0 \$716,831 \$274,581 \$0 \$384,620 \$659,201 \$38,590 \$54,025 (\$2,283) \$90,332 | 38,33% 0,41% 10,87% (11,61%) (8,30%) 2,88% 0,00% 58,54% 0,00% 5,47% 3,99% 0,00% 21,06% 7,57% 25,35% 2,96% (1,44%) 4,23% | \$0 (\$1,843) \$159,041 \$247,471 (\$183,177) (\$20,000) (\$18,301) \$465,770 \$0 \$721,970 \$371,807 \$436,415 \$808,222 \$1,800 \$191,782 (\$26,950) \$166,632 | 0.00% (1.26%) 8.97% 23.40% (6.65%) (7.41%) (1.51%) 36.08% 0.00% 0.00% 5.51% 5.48% 0.00% 24.59% 9.45% 0.95% (14.71%) |
| Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Tofal Operating Expenses Professional Services | \$104,367 \$1,923,427 \$1,176,973 \$3,021,809 \$282,852 \$1,305,807 \$12,491,873 \$0 \$609,440 \$0 \$13,101,313 \$6,876,079 \$0 \$1,826,492 \$8,702,571 \$152,210 \$1,826,997 \$158,483 \$2,137,690 \$141,069 | \$146,215 \$1,772,287 \$1,057,440 \$2,755,770 \$270,000 \$1,215,700 \$12,386,174 \$0 \$710,000 \$0 \$13,096,174 \$6,778,853 \$0 \$1,774,697 \$8,553,550 \$189,000 \$1,689,240 \$183,150 \$2,061,390 \$178,080 | \$144,372 \$1,931,328 \$1,304,911 \$2,572,593 \$250,000 \$1,197,399 \$12,851,944 \$0 \$0 \$06,200 \$13,818,144 \$7,150,660 \$0 \$2,211,112 \$9,361,772 \$190,800 \$1,881,022 \$156,200 \$2,228,022 \$152,500 | \$40,005 \$7,901 \$127,938 (\$449,216) (\$32,852) (\$108,408) \$360,071 \$0 \$0 \$716,831 \$274,581 \$0 \$384,620 \$659,201 \$38,590 \$54,025 (\$2,283) \$90,332 \$11,431 | 38.33% 0.41% 10.87% (14.87%) (11.61%) (8.30%) 0.00% 58.54% 0.00% 5.47% 3.99% 0.00% 21.06% 7.57% 2.96% (1.44%) 4.23% 8.10% | \$0 (\$1,843) \$159,041 \$247,471 (\$183,177) (\$20,000) (\$18,301) \$465,770 \$0 \$256,200 \$0 \$721,970 \$371,807 \$0 \$436,415 \$808,222 \$1,800 \$191,782 (\$26,950) \$166,632 (\$25,580) | 0.00% (1.26%) 8.97% 23.40% (6.65%) (7.41%) 3.76% 0.00% 36.08% 0.00% 5.51% 5.48% 0.00% 24.59% 9.45% (14.71%) 8.08% (14.71%) |
| Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges | \$104,367 \$1,923,427 \$1,176,973 \$3,021,809 \$282,852 \$1,305,807 \$12,491,873 \$0 \$609,440 \$0 \$13,101,313 \$6,876,079 \$0 \$1,826,492 \$8,702,571 \$152,210 \$1,826,997 \$159,483 \$2,137,690 \$141,069 | \$146,215 \$1,772,287 \$1,057,440 \$2,755,770 \$270,000 \$1,215,700 \$12,386,174 \$0 \$710,000 \$0 \$13,096,174 \$6,778,853 \$0 \$1,774,697 \$8,553,550 \$189,000 \$1,689,240 \$183,150 \$2,061,390 \$178,080 | \$144,372 \$1,931,328 \$1,304,911 \$2,572,593 \$250,000 \$1,197,399 \$12,851,944 \$0 \$0 \$13,818,144 \$7,150,660 \$0 \$2,211,112 \$9,361,772 \$190,800 \$1,881,022 \$156,200 \$2,228,022 \$156,500 \$379,050 | \$40,005 \$7,901 \$127,938 (\$449,216) (\$32,852) (\$108,408) \$360,071 \$0 \$356,760 \$0 \$716,831 \$274,581 \$0 \$384,620 \$659,201 \$38,590 \$54,025 (\$2,283) \$90,332 \$11,431 (\$67,406) | 38.33% 0.41% 10.87% (14.87%) (11.61%) 2.88% 0.00% 58.54% 0.00% 5.00% 5.00% 2.00% | \$0 (\$1,84) \$159,041 \$247,471 (\$183,177) (\$20,000) (\$18,301) \$465,770 \$0 \$256,200 \$721,970 \$371,807 \$371,807 \$436,415 \$408,222 \$1,800 \$191,782 (\$26,950) \$166,632 (\$25,580) (\$161,146) | 0.00% (1.26%) 8.97% 23.40% (6.65%) (1.51%) 3.76% 0.00% 36.08% 0.00% 5.51% 5.48% 0.00% 9.45% 9.45% 9.45% (14.71%) 8.08% (14.36%) (14.36%) |
| Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Debt Services | \$104,367 \$1,923,427 \$1,176,973 \$3,021,809 \$282,852 \$1,305,807 \$12,491,873 \$0 \$609,440 \$0 \$13,101,313 \$6,876,079 \$1,826,492 \$8,702,571 \$152,210 \$1,826,997 \$158,483 \$2,137,690 \$141,069 \$446,456 | \$146,215 \$1,772,287 \$1,057,440 \$2,755,770 \$270,000 \$1,215,700 \$12,386,174 \$0 \$710,000 \$0 \$13,096,174 \$6,778,853 \$0 \$1,774,697 \$8,553,550 \$189,000 \$1,689,240 \$183,150 \$2,061,390 \$178,080 \$178,080 \$178,080 | \$144,372 \$1,931,328 \$1,304,911 \$2,572,593 \$250,000 \$1,197,399 \$12,851,944 \$0 \$0 \$13,818,144 \$7,150,660 \$2,211,112 \$9,361,772 \$199,800 \$1,881,022 \$156,200 \$2,228,022 \$152,500 \$379,050 | \$40,005 \$7,901 \$127,938 (\$449,216) (\$32,852) (\$108,408) \$360,071 \$0 \$0 \$716,831 \$274,581 \$0 \$384,620 \$659,201 \$38,590 \$54,025 (\$2,283) \$90,332 \$11,431 (\$67,406) | 38.33% 0.41% 10.87% (11.61%) (8.30%) 2.68% 0.00% 58.54% 0.00% 5.47% 21.06% 21.06% 25.35% 2.96% (1.44%) 4.23% 8.10% (15.10%) 0.00% | \$0 (\$1,843) \$159,041 \$247,471 (\$183,177) (\$20,000) (\$18,301) \$465,770 \$0 \$256,200 \$0 \$0 \$721,970 \$371,807 \$436,415 \$808,222 \$1,800 \$191,782 (\$26,950) \$166,632 (\$25,580) (\$161,146) | 0.00% (1.26%) 8.97% 23.40% (6.65%) (7.41%) (1.51%) 3.76% 0.00% 36.08% 0.00% 5.51% 5.48% 0.00% 24.59% 11.35% (14.71%) 8.08% (14.36%) (29.83%) 0.00% |
| Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Untercapency Transfers | \$104,367 \$1,923,427 \$1,176,973 \$3,021,809 \$282,852 \$1,305,807 \$12,491,873 \$0 \$609,440 \$0 \$13,101,313 \$6,876,079 \$0 \$1,826,492 \$8,702,571 \$152,210 \$1,826,997 \$159,483 \$2,137,690 \$141,069 \$446,456 \$0 \$609,440 | \$146,215 \$1,772,287 \$1,057,440 \$2,755,770 \$270,000 \$1,215,700 \$12,386,174 \$0 \$710,000 \$0 \$13,096,174 \$6,778,853 \$0 \$11,774,697 \$8,553,550 \$183,150 \$183,150 \$2,061,390 \$178,080 \$540,196 | \$144,372 \$1,931,328 \$1,304,911 \$2,572,593 \$250,000 \$1,197,399 \$12,851,944 \$0 \$966,200 \$50 \$13,818,144 \$7,150,660 \$0 \$2,211,112 \$9,361,772 \$190,800 \$1,881,022 \$156,200 \$2,228,022 \$152,500 \$379,050 \$0 \$966,200 | \$40,005 \$7,901 \$127,938 (\$449,216) (\$32,852) (\$108,408) \$356,760 \$0 \$0 \$716,831 \$274,581 \$0 \$384,620 \$659,201 \$384,620 \$659,201 \$384,620 \$11,431 (\$67,406) \$0 \$356,760 | 38.33% 0.41% 10.87% (14.87%) (11.61%) (2.88% 0.00% 58.54% 0.00% 21.06% 7.57% 25.35% 2.96% (1.44%) 4.23% 8.10% (15.10%) 0.00% 58.54% | \$0 (\$1,843) \$159,041 \$247,471 (\$183,177) (\$20,000) (\$18,301) \$465,770 \$0 \$256,200 \$0 \$721,970 \$371,807 \$0 \$436,415 \$808,222 \$1,800 \$191,782 (\$26,950) \$166,632 (\$25,580) (\$161,146) \$0 \$256,200 | 0.00% (1.26% 8.97% 23.40% (6.65% 0.00% 36.08% 0.00% 5.51% 5.48% 0.00% 9.45% (14.71%) 8.08% (14.71%) 8.08% (29.83%) 0.00% |
| Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | \$104,367 \$1,923,427 \$1,176,973 \$3,021,809 \$282,852 \$1,305,807 \$12,491,873 \$0 \$609,440 \$0 \$13,101,313 \$6,876,079 \$0 \$1,826,492 \$8,702,571 \$152,210 \$1,826,997 \$158,483 \$2,137,690 \$1446,456 \$0 \$609,440 \$1,196,965 | \$146,215 \$1,772,287 \$1,057,440 \$2,755,770 \$270,000 \$1,215,700 \$12,386,174 \$0 \$710,000 \$0 \$13,096,174 \$6,778,853 \$0 \$1,774,697 \$8,553,550 \$189,000 \$1,689,240 \$183,150 \$2,061,390 \$710,000 \$742,867,885 | \$144,372 \$1,931,328 \$1,304,911 \$2,572,593 \$250,000 \$1,197,399 \$12,851,944 \$0 \$0 \$13,818,144 \$7,150,660 \$2,211,112 \$9,361,772 \$190,800 \$11,881,022 \$152,500 \$2,228,022 \$152,500 \$966,200 \$1,497,750 | \$40,005 \$7,901 \$127,938 (\$449,216) (\$32,852) (\$108,408) \$360,071 \$0 \$356,760 \$0 \$716,831 \$274,581 \$0 \$384,620 \$659,201 \$38,590 \$54,025 (\$2,283) \$90,332 \$11,431 (\$67,406) \$0 \$356,760 | 38.33% 0.41% 10.87% (14.87%) (11.61%) (8.30%) 2.88% 0.00% 58.54% 0.00% 5.47% 3.99% 0.00% 21.06% 25.35% 25.35% 25.35% 2.96% (14.4%) 4.23% 8.10% (15.10%) 0.00% 58.54% | \$0 (\$1,84) \$159,041 \$247,471 (\$183,177) (\$20,000) (\$18,301) \$465,770 \$0 \$256,200 \$721,970 \$371,807 \$3436,415 \$808,222 \$1,800 \$191,782 (\$26,950) \$166,632 (\$25,580) (\$161,146) \$256,200 \$256,200 | 0.00% (1.26% 8.97% 23.40% (6.65% (7.41%) 0.00% 36.08% 0.00% 5.51% 5.48% 0.00% 24.59% 9.45% 0.95% (11.35% (14.71%) 8.08% (14.36%) (29.83%) 0.00% |
| Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions | \$104,367 \$1,923,427 \$1,176,973 \$3,021,809 \$282,852 \$1,305,807 \$12,491,873 \$0 \$609,440 \$0 \$1,3101,313 \$6,876,079 \$1,826,492 \$8,702,571 \$152,210 \$1,826,997 \$158,483 \$2,137,690 \$141,069 \$446,456 \$0 \$699,440 \$1,196,965 \$495,815 | \$146,215 \$1,772,287 \$1,057,440 \$2,755,770 \$270,000 \$1,215,700 \$12,386,174 \$0 \$710,000 \$0 \$13,096,174 \$6,778,853 \$0 \$1,774,697 \$8,553,550 \$189,000 \$1,689,240 \$178,080 \$178,080 \$178,080 \$1710,000 \$1,428,276 \$297,167 | \$144,372 \$1,931,328 \$1,304,911 \$2,572,593 \$250,000 \$1,197,399 \$12,851,944 \$0 \$0 \$966,200 \$0 \$13,818,144 \$7,150,660 \$0 \$2,211,112 \$9,361,772 \$190,800 \$1,881,022 \$156,200 \$379,050 \$2,28,022 \$152,500 \$379,050 \$0 \$966,200 | \$40,005 \$7,901 \$127,938 (\$449,216) (\$32,852) (\$108,408) \$360,071 \$0 \$0 \$716,831 \$274,581 \$0 \$384,620 \$659,201 \$38,590 \$54,025 (\$2,283) \$90,332 \$11,431 (\$67,406) \$0 \$356,760 | 38.33% 0.41% 10.87% (14.87%) (11.61%) 2.88% 0.00% 58.54% 0.00% 5.47% 21.06% 7.57% 25.35% 2.96% (1.44%) 0.00% (15.10%) 0.00% 25.35% 2.96% (15.10%) 0.00% (15.10%) 0.00% | \$0 (\$1,84) \$159,041 \$247,471 (\$183,177) (\$20,000) (\$18,301) \$465,770 \$0 \$721,970 \$371,807 \$0 \$436,415 \$808,222 \$1,800 \$191,762 (\$26,950) \$166,632 (\$25,580) (\$161,146) \$0 \$256,200 | 0.00% (1.26% 8.97% 23.40% (6.65% (7.41% (1.51% 3.76% 0.00% 96.08% 0.00% 5.51% 5.48% 0.00% 24.59% (1.35% (1.4.71% 8.08% (14.36%) (29.83% 0.00% 36.08% 4.86% (30.81%) |
| Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges | \$104,367 \$1,923,427 \$1,176,973 \$3,021,809 \$282,852 \$1,305,807 \$12,491,873 \$0 \$609,440 \$0 \$13,101,313 \$6,876,079 \$0 \$1,826,492 \$8,702,571 \$152,210 \$1,826,997 \$158,483 \$2,137,690 \$1446,456 \$0 \$609,440 \$1,196,965 | \$146,215 \$1,772,287 \$1,057,440 \$2,755,770 \$270,000 \$1,215,700 \$12,386,174 \$0 \$710,000 \$0 \$13,096,174 \$6,778,853 \$0 \$11,774,697 \$8,553,550 \$183,150 \$1,689,240 \$183,150 \$2,061,390 \$1710,000 \$1,428,276 \$297,167 | \$144,372 \$1,931,328 \$1,304,911 \$2,572,593 \$250,000 \$1,197,399 \$12,851,944 \$0 \$966,200 \$51,97,150,660 \$0 \$2,211,112 \$9,361,772 \$156,200 \$1,881,022 \$156,200 \$1,881,022 \$156,200 \$2,228,022 \$152,500 \$379,050 \$0 \$966,200 \$1,497,750 \$205,600 | \$40,005 \$7,901 \$127,938 (\$449,216) (\$32,852) (\$108,408) \$360,071 \$0 \$0 \$716,831 \$274,581 \$0 \$384,620 \$659,201 \$38,590 \$54,025 (\$2,283) \$90,332 \$11,431 (\$67,406) \$0 \$356,760 \$300,785 (\$290,215) \$21,921 | 38.33% 0.41% 10.87% (14.87%) (11.61%) 2.88% 0.00% 58.54% 0.00% 21.06% 7.57% (1.44%) 4.23% 8.10% (15.10%) 0.00% 5.53% (1.44%) 4.23% 6.53% 6.53% (5.53% (5.53%) (5.53% (5.53%) (5. | \$0 (\$1,843) \$159,041 \$247,471 (\$183,177) (\$20,000) (\$18,301) \$465,770 \$0 \$256,200 \$0 \$721,970 \$371,807 \$0 \$436,415 \$808,222 \$1,800 \$191,782 (\$26,950) \$166,632 (\$25,580) (\$161,146) \$99,474 (\$91,567) (\$150,000) | 0.00% (1.26%) 8.97% 23.40% (6.65%) (7.41%) 3.76% 0.00% 36.08% 0.00% 5.51% 5.48% 0.00% 24.59% 9.45% (14.71%) 8.08% (14.71%) 36.08% 4.86% (30.81%) (25.00%) |
| Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Major Repairs Total Acquisitions and Major Repairs | \$104,367 \$1,923,427 \$1,176,973 \$3,021,809 \$282,852 \$1,305,807 \$12,491,673 \$0 \$609,440 \$0 \$13,101,313 \$6,876,079 \$0 \$1,826,492 \$8,702,571 \$152,210 \$1,826,997 \$158,483 \$2,137,690 \$141,069 \$446,456 \$0 \$609,440 \$1,196,965 \$495,815 \$428,079 | \$146,215 \$1,772,287 \$1,057,440 \$2,755,770 \$270,000 \$1,215,700 \$12,386,174 \$0 \$710,000 \$0 \$13,096,174 \$6,778,853 \$0 \$1,774,697 \$8,553,550 \$189,000 \$1,689,240 \$178,080 \$178,080 \$178,080 \$1710,000 \$1,428,276 \$297,167 | \$144,372 \$1,931,328 \$1,304,911 \$2,572,593 \$250,000 \$1,197,399 \$12,851,944 \$0 \$0 \$966,200 \$0 \$13,818,144 \$7,150,660 \$0 \$2,211,112 \$9,361,772 \$190,800 \$1,881,022 \$156,200 \$379,050 \$2,28,022 \$152,500 \$379,050 \$0 \$966,200 | \$40,005 \$7,901 \$127,938 (\$449,216) (\$32,852) (\$108,408) \$360,071 \$0 \$0 \$716,831 \$274,581 \$0 \$384,620 \$659,201 \$38,590 \$54,025 (\$2,283) \$90,332 \$11,431 (\$67,406) \$0 \$356,760 | 38.33% 0.41% 10.87% (14.87%) (11.61%) 2.88% 0.00% 58.54% 0.00% 5.47% 21.06% 7.57% 25.35% 2.96% (1.44%) 0.00% (15.10%) 0.00% 25.35% 2.96% (15.10%) 0.00% (15.10%) 0.00% | \$0 (\$1,84) \$159,041 \$247,471 (\$183,177) (\$20,000) (\$18,301) \$465,770 \$0 \$721,970 \$371,807 \$0 \$436,415 \$808,222 \$1,800 \$191,762 (\$26,950) \$166,632 (\$25,580) (\$161,146) \$0 \$256,200 | 0.00% (1.26%) 8.97% 23.40% (6.65%) (7.41%) (1.51%) 3.76% 0.00% 36.08% 0.00% 5.51% 5.48% 0.00% 24.59% 11.35% (14.71%) 8.08% (14.36%) 0.00% 36.08% 4.86% (30.81%) |
| Student Services Institutional Services Scholarships/Fellowships Plant Operations/Maintenance Total E&G Expenditures Hospital Transfers out of agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Services Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs | \$104,367 \$1,923,427 \$1,176,973 \$3,021,809 \$282,852 \$1,305,807 \$12,491,873 \$0 \$609,440 \$0 \$13,101,313 \$6,876,079 \$0 \$1,826,492 \$8,702,571 \$152,210 \$1,826,997 \$159,483 \$2,137,690 \$1446,456 \$0 \$609,440 \$1,196,965 \$4495,815 \$428,079 \$35,366 | \$146,215 \$1,772,287 \$1,057,440 \$2,755,770 \$270,000 \$1,215,700 \$12,386,174 \$0 \$710,000 \$0 \$13,096,174 \$6,778,853 \$0 \$1,774,697 \$8,553,550 \$189,000 \$1,689,240 \$183,150 \$2,061,390 \$710,000 \$1,428,276 \$297,167 \$600,000 \$155,791 | \$144,372 \$1,931,328 \$1,304,911 \$2,572,593 \$250,000 \$1,197,399 \$12,851,944 \$0 \$0 \$0 \$13,1818,144 \$7,150,660 \$0 \$2,211,112 \$9,361,772 \$190,800 \$1,881,022 \$152,500 \$379,050 | \$40,005 \$7,901 \$127,938 (\$449,216) (\$32,852) (\$108,408) \$360,071 \$0 \$356,760 \$0 \$716,831 \$274,581 \$0 \$384,620 \$659,201 \$38,590 \$54,025 (\$2,283) \$90,332 \$11,431 (\$67,406) \$30,785 (\$290,215) \$21,921 \$38,634 | 38.33% 0.41% 10.87% (14.87%) (11.61%) 2.88% 0.00% 58.54% 0.00% 54.7% 3.99% 0.00% 21.06% 25.35% 25.35% 2.96% (14.4%) 4.23% 8.10% (15.10%) 0.00% 58.54% (15.10%) 0.00% 25.13% (58.53%) (58.53%) (58.53%) | \$0 (\$1,84) \$159,041 \$247,471 (\$183,177) (\$20,000) (\$18,301) \$465,770 \$0 \$256,200 \$721,970 \$371,807 \$371,807 \$38436,415 \$808,222 \$1,800 \$191,782 (\$25,580) (\$166,632 (\$25,580) (\$161,146) \$9 \$256,200 \$9,474 (\$91,567) (\$150,000) (\$150,000) (\$150,000) (\$150,000) (\$150,000) (\$150,000) (\$150,000) (\$150,000) (\$150,000) | 0.00% (1.26%) 8.97% 23.40% (6.65%) (7.41%) (1.51%) 36.08% 0.00% 0.00% 5.51% 5.48% 0.00% 24.59% 9.45% 0.95% (14.71%) 8.08% (14.71%) (29.83%) 0.00% 36.08% (30.81%) (25.00%) |

^{*} 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.

Financing Other Than State Funds Appropriations

Institution: Southern University Law Center

| Source: | ACUTAL | BUDGETED | BUDGETED | OVER /UNDER |
|--|-------------|-------------|-------------|---------------|
| | 2010-11 | 2010-11 | 2011-12 | 2010-11 |
| Interagency Transfers: | | | | |
| Medicaid | \$0 | \$0 | \$0 | \$0 |
| Uncompensated Care | \$0 | \$0 | \$0 | \$0 |
| Hospital Contracts | \$0 | \$0 | \$0 | \$0 |
| Lab School | \$0 | \$0 | \$0 | \$0 |
| Other Total | \$0 | \$0 | \$0 | \$0 |
| Total Other Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers - ARRA | \$1,655,624 | \$1,655,624 | \$0 | (\$1,655,624) |
| Self-Generated Funds: | | | | |
| Student Fees: | | | | |
| General Registration Fees | \$5,505,826 | \$4,975,977 | \$6,667,361 | (\$1,691,384) |
| Non-Resident Fees | \$1,131,808 | \$796,770 | \$1,378,550 | \$581,780 |
| Academic Excellence Fee | \$0 | \$0 | \$0 | \$0 |
| Operational Fee | \$167,549 | \$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: | \$6,805,183 | \$5,922,909 | \$8,213,901 | (\$1,091,776) |
| 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 | \$50,973 | \$55,946 | \$588,878 | \$532,932 |
| Total Self-Generated Funds | \$6,856,156 | \$5,978,855 | \$8,802,779 | \$532,932 |
| Federal Funds: | | | | 1 |
| Federal Program Admin. | \$0 | \$0 | \$0 | \$0 |
| Medicare | \$0 | \$0 | \$0 | \$0 |
| Grants: | , - | | | , |
| Pell | \$0 | so l | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 |
| Total Federal Funds | \$0 | \$0 | \$0 | \$0 |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 |
| Total Revenues Other Than State Funds Appropriations | \$8,511,780 | \$7,634,479 | \$8,802,779 | \$1,168,300 |

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

| | | | BUDGETED 2 | 010-2011 | | | | BUD | GETED 2011-201 | 2 | | |
|--|--------------|---------------|-------------|---------------|-------------|---------------|--------------|---------------|----------------|---------------|----------------------------|---------------|
| Source: | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL |
| State Funds: | | | | · | | | r T | | | | | |
| General Fund Direct | \$5,255,134 | 100.00% | so | 0.00% | \$5,255,134 | 31.81% | \$4,811,315 | 100.00% | \$0 | 0.00% | \$4,811,315 | 27.6 |
| General Fund - Restoration Amount | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 \$0 | 0.00% | \$4,611,313) | 0.00 |
| Statutory Dedicated | \$206,561 | 100.00% | šo | 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% | \$204,050 | 0.0 |
| 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 | 1.1 |
| Tobacco Tax Health Care Fund | 30 | 0.00% | SO. | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.0 |
| Calcasieu Parish Fund | 30 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.0 |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | ŝõ | 0.0 |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | so | 0.0 |
| Southern University Agricultural Program Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | so | 0.0 |
| Equine Fund | | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.0 |
| Fireman Training Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | 80 | 0.00% | \$0 | 0.0 |
| Two Percent Fire Insurance Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | 80 | 0.00% | \$0 | 0.00% | 50 | 0.0 |
| Health Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.0 |
| La. Educational Quality Support Fund (LEQSF) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.0 |
| Proprietary School Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | so so | 0.0 |
| Workforce Rapid Response | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | D.00% | \$0 | 0.00% | \$0 | 0.0 |
| Rockefeller Scholarship Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.0 |
| Orleans Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.0 |
| TOPS Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.0 |
| Overcollections Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.0 |
| Funds Due From Management Board or Regents: | | | | | | | | | | 0.0070 | | 0.0 |
| Other | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.0 |
| Funds Due to Institutions: | <u> </u> | | | | | | | | | | | |
| Other | | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.0 |
| Other | | | | | \$0 | 0.00% | | | | 2.0070 | \$0 | 0.0 |
| otal State Funds | \$5,461,695 | 100.00% | \$0 | 0.00% | \$5,461,695 | 33.06% | \$5,015,365 | 100.00% | \$0 | 0.00% | \$6,016,365 | 28.7 |
| nteragency Transfers: | | | | | | _ | 7-1-1-1-1 | 100.00 | | | 40,010,000 | |
| Medicaid | | 0.00% | \$0 | 0.00% | 80 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00 |
| Uncompensated Care | 30 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | 50 | 0.00% | \$0 | 0.00 |
| Hospital Contracts | 80 | 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 |
| otal Other Interagency Transfers | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.0 |
| nteragency Transfers - ARRA | \$1,655,624 | 160.00% | \$0 | 0.00% | \$1,655,624 | 10.02% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.0 |
| Student Fees: | 1 | J |] - | | | | | | * | | | |
| General Registration Fees: | \$4,975,977 | 100.00% | \$0[| 0.00% | \$4,975,977 | 30.12% | \$6,667,361 | 100.00% | \$0 | 0.00% | \$6,667,361 | 38.26 |
| 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 | 0.98 |
| Other Total | \$0 | 0.00% | \$545,903 | 100.00% | \$545,903 | 3.30% | \$0 | 0.00% | \$705,514 | 100.00% | \$705,514 | 4.0 |
| Total Student Fees: | \$5,922,909 | 91.56% | \$545,903 | 8.44% | \$6,468,812 | 39.16% | \$8,213,801 | 92.09% | \$705,514 | 7.91% | \$8,919,415 | 51.10 |
| Hospital - Commercial/Self-Pay | \$0 | 0.00% | SO | 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 | so_ | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | 80 | 0.00 |
| Organized Activities Related to Instruction | SO SO | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$D | 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 | 0.0 |
| Auxiliaries (Excluding Athletics) | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | - so | 0.0 |
| ndowment Income | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | so | 0.00% | \$0 | 0.0 |
| Gifts, Grants, and Contracts | \$0 | 0.00% | 50 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.0 |
| Other Self-Generated Funds | \$55,946 | 100.00% | \$0 | 0.00% | \$55,946 | 0.34% | \$588,878 | 100.00% | \$0 | 0.00% | \$588,878 | 3.3 |
| otal Self-Generated Funds | \$5,978,855 | 91.63% | \$545,903 | 8.37% | \$6,524,758 | 39.50% | \$8,802,779 | 92.58% | \$705,514 | 7.42% | \$9,508,293 | 54.5 |
| ederal Funds: | I T | Ī | 1 | | | | | | | | 4-1-4-0-4 | |
| Federal Program Admin. | | 0.00% | \$0 | 0.00% | \$0 | 0.00% | | 0.00% | \$0 | 0.00% | 80 | 0.0 |
| Medicare | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | 50 | 0.0 |
| Grants: | | | | | | | | 5.55,0 | 90 | 0.0078 | 90 | J.U |
| Pell | So So | 0.00% | so | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | so | 0.0 |
| 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 | |
| otal Federal Funds | \$0 | 0.00% | \$2,877,593 | 100.00% | \$2,877,593 | 17.42% | \$0 | 0.00% | \$2,904,003 | 100.00% | \$2,904,003 \$2,904,003 | 16.6 |
| Iterim Emergency Board | \$0 | 0.00% | \$0 | 0.00% | | 0.00% | \$0 | | | | | 16.6 |
| otal Revenues | | | | | \$0 | | | 0.00% | \$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.

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

| | | | ACTUAL 201 | 0-2011 | | | | BUD | GETED 2011-201 | 2 | | |
|--|-------------------------|-----------------|------------------|----------------|-------------------|---------------|-------------------|---------------|----------------|---------------|--------------|---------------|
| Source: | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL |
| State Funds: | ļ | | ĺ | | | | | | | | | |
| General Fund Direct | \$5,255,134 | 100.00% | \$0 | 0.00% | \$5,255,134 | 29.68% | \$4,811,315 | 100,00% | . 50 | 0.00% | \$4,811,315 | 27.61 |
| General Fund - Restoration Amount | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | | 0.00% | \$0 | 0.00 |
| Statutory Dedicated | \$205,786 | 100.00% | \$0 | 0.00% | \$205,786 | 100.00% | | 100.00% | \$0 | 0.00% | \$204,050 | 100.00 |
| Higher Education Initiative Fund Support Education in Louisiana First (SELF) | \$4,069 | 100.00% | \$0 | 0.00% | \$4,069 | 0.02% | | 0.00% | \$0 | 0.00% | \$0 | 0.00 |
| Tobacco Tax Health Care Fund | \$201,717 | 100.00% | \$0 | 0.00% | \$201,717 | 1.14% | | 100.00% | \$0 \$0 | 0.00% | \$204,050 | 1,17 |
| Calcasieu Parish Fund | \$0 \$0 | 0.00% | \$0 \$0 | 0.00% | \$0 | 0.00% | | 0.00% | 80 | 0.00% | \$0 | 0.00 |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | 0.00% | | 0.00% | \$0 | 0.00% | | 0.00% | \$0 | 0.00% | \$0 | 0.00 |
| Part-Mutiel Live Racing Facility Gaming Control Fund | \$0 | 0.00% | \$0 80 | 0.00% | \$0 \$0 | 0.00% | | 0.00% | \$0 \$0 | 0.00% | \$0 \$0 | 0.00 |
| Southern University Agricultural Program Fund | \$0 | 0.00% | | 0.00% | \$0 | 0.00% | | 0.00% | \$0 | 0.00% | \$0 \$0 | 0.00 |
| Equine Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | | 0.00% | \$0 | 0.00% | \$0 | 0.00 |
| Fireman Training Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 \$0 | 0.00% | | 0.00% | \$0 | 0.00% | \$0 | 0.00 |
| Two Percent Fire Insurance Fund | \$0 | 0.00% | | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00 |
| Health Excellence Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | | 0.00% | \$0 | 0.00% | \$0 | 0.00 |
| La Educational Quality Support Fund (LEQSF) Proprietary School Fund | \$0 | 0.00% | | 0.00% | \$0 | 0.00% | | 0.00% | \$0 \$0 | 0.00% | \$0 | 0.00 |
| Workforce Rapid Response | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | | 0.00% | | 0.00% | \$0 | 0.00 |
| Rockeleller Scholarship Fund | \$0 \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | | 0.00% | \$0 | 0.00% | \$0 | 0.00 |
| Orleans Excellence Fund | \$0 | 0.00% | \$0 \$0 | 0.00% | \$0 \$0 \$0 | 0.00% | | 0.00% | \$0 | 0.00% | \$0 | 0.00 |
| TOPS Fund | so | 0.00% | \$0 | 0.00% | - 30 | 0.00% | | 0.00% | \$0 80 | 0.00% | \$0 \$0 | 0.00 |
| Overcollections Fund | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | | 0.00% | \$0 | 0.00% | \$0 | 0.00 |
| Funds Due From Management Board or Regents: | | | | 7.50.0 | | 0.00.0 | † - ** | 0.00.0 | | V.00 /s | | 0.00 |
| Other | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00 |
| Funds Due to Institutions: | | | | | | | T | | | 0.5075 | | 0.00 |
| Other | \$0 | 0.00% | 80 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00 |
| Other (List) | | | | | \$0 | 0.00% | | | | | \$0 | 0.00 |
| Total State Funds | \$5,460,920 | 100,00% | \$0 | 0.00% | \$5,460,920 | 30.84% | \$5,015,365 | 100.00% | \$0 | 0.00% | \$5,015,365 | 28.78 |
| Interagency Transfere: Medicaid | | | | ĺ | . 1 | | i i | | | | | |
| Uncompensated Care | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | | 0.00% | \$0 | 0.00% | \$0 | 0.009 |
| Hospital Contracts | \$0 | 0.00% | \$0 \$0 | 0.00% | \$0 | 0.00% | | 0.00% | \$0 | 0.00% | \$0 | 0.00 |
| Lab School | \$0 | 0.00% | \$0 | 0.00% | \$0 \$0 | 0.00% | | 0.00% | \$0 | 0.00% | \$0 | 0.00 |
| Other Total | \$0 | 0.00% | \$0 | 0.00% | \$0 \$0 | 0.00% | | 0.00% | \$0 \$0 | 0.00% | \$0 \$0 | 0.00 |
| Total Other Interagency Transfers | 80 | 0.00% | 80 | 0.00% | 80 | 0.00% | | 0.00% | 80 | 0.00% | \$0 | 0.00 |
| Interagency Transfers - ARRA | \$1,655,624 | 100,00% | 80 | 0.00% | \$1,655,624 | 9.35% | | 0.00% | 80 | 0.00% | 80 | 0.00 |
| Student Fees: | | | | ****** | <u> </u> | | } | | | - 0.00 /0 | - 44 | 0.00 |
| General Registration Fees: | \$5,505,826 | 100.00% | \$0 | 0.00% | \$5,505,826 | 31.10% | \$6,667,361 | 100.00% | \$0 | 0.00% | \$6,667,361 | 38.26 |
| Non-Resident Fees: | \$1,131,808 | 100.00% | \$0 | 0.00% | \$1,131,808 | 6.39% | \$1,378,550 | 100.00% | \$0 | 0.00% | \$1,376,550 | 7.91 |
| Academic Excellence Fee: | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | | 0.00% | \$0 | 0.00% | \$0 | 0.00 |
| Operational Fee: Other Total | \$167,549 | 100.00% | \$0 | 0.00% | \$167,549 | 0.95% | | 100.00% | \$0 | 0.00% | \$167,990 | 0.96 |
| Total Student Fees: | \$6,805,183 | 0.00% 90.94% | \$677,605 | 100.00% | \$677,605 | 3.83% | | 0.00% | \$705,514 | 100.00% | \$705,514 | 4.05 |
| Hospital - Commercial/Self-Pay | \$0,000,183 | 0.00% | \$677,605 \$0 | 8.25% 0.00% | \$7,482,788 | 42.26% | | 92.09% | \$705,514 | 7,91% | \$8,919,415 | 51.18 |
| Physician Practice Plans | \$0 | 0.00% | \$0 | 0.00% | \$0 \$0 | 0.00% | | 0.00% | \$0 | 0.00% | \$0 \$0 | 0.00 |
| Sales and Services of Educational Activities | \$0 | 0.00% | \$0 \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 \$0 | 0.00% | \$0 \$0 | 0.00 |
| State Grants and Contracts | \$0 | 0.00% | \$0 | 0.00% | 80 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00 |
| Organized Activities Related to Instruction | \$0 | 0.00% | 80 | 0.00% | 80 | 0.00% | \$0 | 0.00% | 30 | 0.00% | \$0 | 0.00 |
| Athletics Other than Student Fees | \$0 | 0.00% | \$0 | 0.00% | \$0 \$0 \$0 | 0.00% | 30 | 0.00% | \$0 | 0.00% | \$0 | 0.00 |
| Auxiliaries (Excluding Athletics) | \$0 | 0.00% | \$0 \$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 Other Self-Generated Funds | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.009 |
| Total Self-Generated Funds | \$50,973 \$6,856,156 | 100.00% | \$0 | 0.00% | \$50,973 | 0.29% | | 100.00% | \$0 | 0.00% | \$588,878 | 3.38 |
| Federal Funds: | 30,030,150 | 91.01% | \$677,605 | 7.70% | \$7,533,761 | 42.55% | \$8,602,779 | 92.58% | \$705,514 | 7.42% | \$9,508,293 | 54.56 |
| Federal Program Admin. | 80 | 0.00% | 80 | 0.00% | امه | 0.000 | | | ایما | | أيم | |
| Medicare | \$0 \$0 | 0.00% | \$0 \$0 | 0.00% | \$0 \$0 | 0.00% | \$0 | 0.00% | \$0 \$0 | 0.00% | | 0.009 |
| Grante: | | 0.00 | - 50 | U.UU76 | 20 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00 |
| Pell | s _{to} | 0.00% | \$0 | 0.00% | so | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00 |
| Other | \$0 | 0.00% | \$3,055,938 | 100.00% | \$3,055,938 | 17.26% | 80 | 0.00% | \$2,904,003 | 100.00% | \$2,904,003 | 16.669 |
| Total Federal Funda | \$0 | 0.00% | \$3,055,938 | 100.00% | \$3,055,938 | 17.26% | \$0 | 0.00% | \$2,904,003 | 100.00% | \$2,904,003 | 16.86 |
| nterim Emergency Board | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | | 0.00% | \$0 | 0.00% | \$0 | 0.00 |
| Total Revenues | \$13,972,700 | 78,91% | \$3,733,543 | 21.09% | \$17,706,243 | 100.00% | | 79,29% | \$3,609,517 | 20.71% | \$17,427,661 | 100.00 |

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.

Institution: Southern University Law Center

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

| | ACTUAL 20 | 010-2011 | BUDGETED | 2010-2011 | BUDGETED | 2011-2012 |
|---|--|--------------------------------|---|---------------|--------------|--------------|
| Source: | UNRESTRICTED | RESTRICTED | UNRESTRICTED | RESTRICTED | UNRESTRICTED | RESTRICTED |
| State Funds: | | | | | | |
| Other (List): | | | | | † " | |
| _1, | | | | | | |
| 2. | | | | | | |
| 3. | | | | | <u> </u> | |
| Total Other State Funds | _ \$0 | \$0 | \$0 | \$0 | \$0 | \$1 |
| Interagency Transfers: | - | | | | | |
| Hospital Contracts (List): | - | | | | | |
| 1. | | _ | _ | | | |
| 2. | - | | · | | | |
| 3. | | i · | | | ·- | - |
| Total Hospital Contracts: | \$0 | \$0 | \$0 | \$0 | \$0 | \$1 |
| Other (List): | | 1 | <u></u> | <u> </u> | | |
| 1. | | | | | | |
| 2. | | | | <u></u> | | |
| 3 | | | | L | | |
| Total Other: | \$0 | \$0 | \$0 | \$0 | \$0 | \$(|
| Student Fees: | - | | | | | |
| Academic Enhancement Fee | | 604.650 | - 60 | 400.005 | | *** |
| Building Use Fee | \$0 \$0 | | \$0 | | | |
| Technology Fee | - \$0 | | | | | |
| Energy Surcharge | \$0 | | \$0 | | | |
| University Self-Assessed Fees | \$0 | | \$0 | | | |
| Student Self-Assessed Fees | \$0 | | \$0 | | \$0 | |
| All Other Mandated Fees (List) | | T | | 400 1,000 | | Ψ117,07 |
| 1. | | | | | | • |
| 2. | | - | | | | |
| 3. | | | | | | |
| Total All Other Mandated Fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$(|
| All Other Student Fees (List) | | _ | | | | |
| <u>1.</u> | | | | | | |
| 3. | _ | | | | | |
| Total All Other Student Fees | \$0 | - 60 | | *** | | * |
| Total Other Student Fees | - \$0 | | \$0 \$0 | | | \$(|
| Teal Office Constitution | | 3017,003 | 30 | <u> </u> | 3 U | \$705,514 |
| Other Self-Generated Funds | | · - | | | ··· | - |
| Carryover of GRAD Act Revenue | <u> </u> | | \$0 | - | \$536,377 | |
| Sales and services (Application Fees, Copier, etc.) | \$37,278 | \$0 | \$34,946 | | \$31,501 | |
| 3. CLE Courses | \$13,695 | \$0 | \$21,000 | | \$21,000 | |
| Total Other Self-Generated Funds | \$50,973 | \$0 | \$55,946 | \$0 | | \$0 |
| Todayat Francis | | | | | | |
| Federal Funds: | + | | | | | |
| Grants: Other | | | | | | |
| 1. Title III for HBGI | - | 00.044.000 | - · · · · · · · · · · · · · · · · · · · | | | |
| Low Income Taxpayer Clinic | | \$2,941,299 | | \$2,802,993 | | \$2,802,993 |
| Cow income Taxpayer Clinic Agricultural Mediation | · | \$46,623 | | \$74,600 | | \$65,000 |
| Total Other Federal Grants | - \$0 | \$68,016 \$3,055,938 | | \$2,877,593 | \$0 | \$36,010 |

| Function: Instruction | Actual 2010-11 | Budgeted 2010-11 | Budgeted 2011-12 | 2011-12 +/- 2010-11 |
|--------------------------------------|-------------------|---------------------|---------------------|------------------------|
| Salaries | \$3,705,580 | \$4,040,353 | \$4,145,695 | \$105,342 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$867,749 | \$1,053,409 | \$1,165,405 | \$111,996 |
| Total Personal Services | \$4,573,329 | \$5,093,762 | \$5,311,100 | \$217,338 |
| Travel | \$23,598 | \$15,000 | \$32,054 | \$17,054 |
| Operating Services | \$18,907 | \$5,000 | \$18,190 | \$13,190 |
| Supplies | \$11,550 | \$5,000 | \$9,997 | \$4,997 |
| Total Operating Expenses | \$54,055 | \$25,000 | \$60,241 | \$35,241 |
| Professional Services | \$48,500 | \$50,000 | \$80,000 | \$30,000 |
| Other Charges | \$0 | \$0,000 | \$00,000 | |
| Debt Services | \$0 | \$0 | \$0 \$0 | \$0 |
| Interagency Tranfers | \$0 | \$0 \$0 | | \$0 |
| | | | \$0 | \$0 |
| Total Other Charges | \$48,500 | \$50,000 | \$80,000 | \$30,000 |
| General Acquisitions | \$754 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$754 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$4,676,638 | \$5,168,762 | \$5,451,341 | \$282,579 |
| Function: Research | Actual | Budgeted | Budgeted | 2011-12 +/- |
| | 2010-11 | 2010-11 | 2011-12 | 2010-11 |
| Salaries | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | |
| Related Benefits | \$0 | | | \$0 |
| Total Personal Services | | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$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 | \$0 \$0 |
| Major Repairs | \$0 | \$0 | \$0 \$0 | |
| Total Acquisitions and Major Repairs | \$0 | | | \$0 |
| Unallotted | | \$0 | \$0 | \$0 |
| | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |
| Function: Public Service | Actual | Budgeted | Budgeted | 2011-12 +/- |
| <u> </u> | 2010-11 | 2010-11 | 2011-12 | 2010-11 |
| Salaries | \$73,624 | \$106,426 | \$100,624 | (\$5,802) |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$20,607 | \$29,789 | \$32,200 | \$2,411 |
| Total Personal Services | \$94,231 | \$136,215 | \$132,824 | (\$3,391) |
| Travel | \$6,197 | \$5,000 | \$8,204 | \$3,204 |
| Operating Services | \$3,667 | \$2,500 | \$3,032 | \$532 |
| Supplies | \$272 | \$2,500 | \$312 | (\$2,188) |
| Total Operating Expenses | \$10,136 | \$10,000 | \$11,548 | \$1,548 |
| Professional Services | \$0 | | | |
| Other Charges | \$0 | \$0 | \$0 | <u>\$0</u> |
| Debt Services | | \$0 | \$0 | \$0 |
| | \$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 Function Total | \$0 | \$0 | \$0 | \$0 |

| Function: Academic Support Includes Libraries | Actual 2010-11 | Budgeted 2010-11 | Budgeted 2011-12 | 2011-12 +/- 2010-11 |
|---|----------------|---------------------|---------------------|------------------------|
| Salaries | \$898,326 | \$820,562 | \$934,692 | \$114,130 |
| Other Compensation | \$0 | \$0 | \$0 | \$C |
| Related Benefits | \$275,943 | \$229,675 | \$295,629 | \$65,954 |
| Total Personal Services | \$1,174,269 | \$1,050,237 | \$1,230,321 | \$180,084 |
| Travel | \$4,677 | \$12,000 | \$4,580 | (\$7,420 |
| Operating Services | \$242,775 | \$105,550 | \$232,682 | \$127,132 |
| Supplies | \$18,482 | \$4,500 | \$13,745 | \$9,245 |
| Total Operating Expenses | \$265,934 | \$122,050 | \$251,007 | \$128,957 |
| 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 | | |
| General Acquisitions | \$55,145 | \$0 | <u> </u> | \$0 |
| Library Acquisitions | \$428,079 | | \$0 | \$0 |
| Major Repairs | | \$600,000 | \$450,000 | (\$150,000 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$483,224 | \$600,000 | \$450,000 | (\$150,000 |
| | \$0 | \$0 | \$0 | |
| Function Total | \$1,923,427 | \$1,772,287 | \$1,931,328 | \$159,041 |
| Function: Student Services | Actual | Budgeted | Budgeted | 2011-12 +/- |
| <u> </u> | 2010-11 | 2010-11 | 2011-12 | 2010-11 |
| Salaries | \$819,477 | \$713,748 | \$875,820 | \$162,072 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$202,524 | \$179,192 | \$256,643 | \$77,451 |
| Total Personal Services | \$1,022,001 | \$892,940 | \$1,132,463 | \$239,523 |
| Travel | \$72,466 | \$87,000 | \$86,814 | (\$186 |
| Operating Services | \$58,069 | \$50,000 | \$55,328 | |
| Supplies | \$22,929 | \$25,000 | | \$5,328 |
| Total Operating Expenses | \$153,464 | | \$20,306 | (\$4,694) |
| Professional Services | | \$162,000 | \$162,448 | \$448 |
| Other Charges | \$0 | \$2,500 | \$10,000 | \$7,500 |
| Debt Services | \$0 | \$0 | \$0 | |
| Interagency Tranfers | \$0 | \$0 | \$0 | \$0 |
| | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$2,500 | \$10,000 | \$7,500 |
| General Acquisitions | \$1,508 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$1,508 | <u> </u> | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$1,176,973 | \$1,057,440 | \$1,304,911 | \$247,471 |
| Function: Institutional Support | Actual | Budgeted | Budgeted | 2011-12 +/- |
| 0.7.7 | 2010-11 | 2010-11 | 2011-12 | 2010-11 |
| Salaries | \$1,379,072 | \$1,097,764 | \$1,093,829 | (\$3,935) |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$459,669 | \$282,632 | \$461,235 | \$178,603 |
| Total Personal Services | \$1,838,741 | \$1,380,396 | | |
| Travel | \$45,272 | | \$1,555,064 | \$174,668 |
| Operating Services | | \$70,000 | \$59,148 | (\$10,852) |
| Supplies | \$301,599 | \$310,490 | \$374,391 | \$63,901 |
| Total Operating Expenses | \$105,250 | \$146,150 | \$111,840 | (\$34,310) |
| Professional Services | \$452,121 | \$526,640 | <u>\$545,379</u> | <u>\$18,739</u> |
| | \$92,569 | \$125,580 | \$62,500 | (\$63,080) |
| Other Charges | \$163,604 | \$270,196 | \$129,050 | (\$141,146) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$256,173 | \$395,776 | \$191,550 | (\$204,226) |
| General Acquisitions | \$438,408 | \$297,167 | \$205,600 | (\$91,567) |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$36,366 | \$155,791 | \$75,000 | (\$80,791) |
| Total Acquisitions and Major Repairs | \$474,774 | \$452,958 | \$280,600 | (\$172,358) |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| | | | | au. |

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 |
| 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 | \$282,852 | \$270,000 | \$250,000 | (\$20,000 |
| Debt Services | \$0 | \$0 | \$0 | |
| Interagency Tranfers | \$0 | \$0 | \$0 \$0 | \$0 |
| Total Other Charges | | | | \$0 |
| General Acquisitions | \$282,852 | \$270,000 | \$250,000 | (\$20,000 |
| Library Acquisitions | \$0 | \$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 | \$282,852 | \$270,000 | \$250,000 | (\$20,000) |
| Function: Operation And Maintenance | Actual | Budgeted | Budgeted | 2011-12 +/- |
| Salaries | 2010-11 | 2010-11 | 2011-12 | 2010-11 |
| | \$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 | \$1,201,980 | \$1,215,700 | \$1,197,399 | (\$18,301) |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$1,201,980 | \$1,215,700 | \$1,197,399 | (\$18,301) |
| Professional Services | \$0 | \$0 | \$0 | |
| Other Charges | \$0 | | | \$0 |
| Debt Services | | \$0 | \$0 | \$0 |
| Interagency Tranfers | . \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | | \$0 |
| | \$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 | \$103,827 | \$0 | \$0 | \$0 |
| Function Total | \$1,305,807 | \$1,215,700 | \$1,197,399 | (\$18,301) |
| Total E&G Expenditures | Actual | Budgeted | Budgeted | 2011-12 +/- |
| | 2010-11 | 2010-11 | 2011-12 | 2010-11 |
| Salaries | \$6,876,079 | \$6,778,853 | \$7,150,660 | \$371,807 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$1,826,492 | \$1,774,697 | \$2,211,112 | \$436,415 |
| Total Personal Services | \$8,702,571 | \$8,553,550 | \$9,361,772 | |
| Travel | \$152,210 | \$189,000 | | \$808,222 |
| Operating Services | | | \$190,800 | \$1,800 |
| Supplies | \$1,826,997 | \$1,689,240 | \$1,881,022 | \$191,782 |
| Total Operating Expenses | \$158,483 | \$183,150 | \$156,200 | (\$26,950) |
| Professional Services | \$2,137,690 | \$2,061,390 | \$2,228,022 | \$166,632 |
| | \$141,069 | \$178,080 | \$152,500 | (\$25,580) |
| Other Charges | \$446,456 | \$540,196 | \$379,050 | (\$161,146) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$587,525 | \$718,276 | \$531,550 | (\$186,726) |
| General Acquisitions | \$495,815 | \$297,167 | \$205,600 | (\$91,567) |
| Library Acquisitions | \$428,079 | \$600,000 | \$450,000 | (\$150,000) |
| Major Repairs | \$36,366 | \$155,791 | \$75,000 | (\$80,791) |
| Total Acquisitions and Major Repairs | \$960,260 | \$1,052,958 | \$730,600 | (\$322,358) |
| | | | | |
| Unallotted | \$103,827 | \$0 | \$0 | \$0 |

Institution:

Southern University Law Center

Summary of Functional Costs 2011-12 +/-Actual **Budgeted Budgeted** Hospitals 2010-11 2010-11 2010-11 2011-12 \$0 \$0 \$0 \$0 Salaries \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 **Related Benefits** \$0 \$0 \$0 \$0 **Total Personal Services** \$0 \$0 \$0 \$0 \$0 Travel \$0 \$0 Operating Services \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$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** 2011-12 +/-**Budgeted Budgeted** Transfers Actual 2010-11 2011-12 2010-11 2010-11 \$0 \$0 \$0 \$0 Salaries \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 Total Personal Services \$0 \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 **Operating Services** \$0 **Supplies** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Total Operating Expenses \$0 \$0 \$0 \$0 \$0 **Professional Services** \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 **Debt Services** \$0 \$256,200 Interagency Tranfers \$609,440 \$710,000 \$966,200 \$609,440 \$710,000 \$966,200 \$256,200 Total Other Charges \$0 \$0 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 **\$**0 \$0 Unallotted \$0 \$0 \$966,200 \$256,200 \$609,440 \$710,000 **Function Total Budgeted** 2011-12 +/-Athletics **Budgeted** Actual 2010-11 2010-11 2010-11 2011-12 \$0 \$0 \$0 Salaries \$0 \$0 \$0 \$0 Other Compensation \$0 Related Benefits \$0 \$0 \$0 \$0 \$0 \$0 \$0 Total Personal Services \$0 \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 **Operating Services** \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 Total Operating Expenses **Professional Services** \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 Interagency Tranfers \$0 **Total Other Charges** \$0 \$0 \$0 \$0 \$0 **General Acquisitions** \$0 \$0 \$0 \$0 \$0 Library Acquisitions \$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**

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 |
| Total Personal Services | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenses | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 |
| General Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 | \$0 | - \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | Actual 2010-11 | Budgeted 2010-11 | Budgeted 2011-12 | 2011-12 +/- 2010-11 |
| Salaries | \$6,876,079 | \$6,778,853 | \$7,150,660 | \$371,807 |
| Other Compensation | \$0 | \$0,776,853 | \$7,150,660 | |
| Related Benefits | \$1,826,492 | \$1,774,697 | | \$0 |
| Total Personal Services | \$8,702,571 | \$8,553,550 | \$2,211,112 \$9,361,772 | <u>\$436,415</u> |
| Travel | \$152,210 | \$189,000 | \$190,800 | \$808,222 |
| Operating Services | | | | \$1,800 |
| - P | \$1,826,007 | \$1,680,240 | @4 QQ4 A33 I | |
| Supplies | \$1,826,997 \$158,483 | \$1,689,240 \$183,150 | \$1,881,022 | \$191,782 |
| Supplies Total Operating Expenses | \$158,483 | \$183,150 | \$156,200 | (\$26,950) |
| Total Operating Expenses | \$158,483 \$2,137,690 | \$183,150 \$2,061,390 | \$156,200 \$2,228,022 | (\$26,950) \$166,632 |
| Total Operating Expenses Professional Services | \$158,483 \$2,137,690 \$141,069 | \$183,150 \$2,061,390 \$178,080 | \$156,200 \$2,228,022 \$152,500 | (\$26,950) \$166,632 (\$25,580) |
| Total Operating Expenses Professional Services Other Charges | \$158,483 \$2,137,690 \$141,069 \$446,456 | \$183,150 \$2,061,390 \$178,080 \$540,196 | \$156,200 \$2,228,022 \$152,500 \$379,050 | (\$26,950) \$166,632 (\$25,580) (\$161,146) |
| Total Operating Expenses Professional Services Other Charges Debt Services | \$158,483 \$2,137,690 \$141,069 \$446,456 \$0 | \$183,150 \$2,061,390 \$178,080 \$540,196 \$0 | \$156,200 \$2,228,022 \$152,500 \$379,050 \$0 | (\$26,950) \$166,632 (\$25,580) (\$161,146) \$0 |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers | \$158,483 \$2,137,690 \$141,069 \$446,456 \$0 \$609,440 | \$183,150 \$2,061,390 \$178,080 \$540,196 \$0 \$710,000 | \$156,200 \$2,228,022 \$152,500 \$379,050 \$0 \$966,200 | (\$26,950) \$166,632 (\$25,580) (\$161,146) \$0 \$256,200 |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges | \$158,483 \$2,137,690 \$141,069 \$446,456 \$0 \$609,440 \$1,196,965 | \$183,150 \$2,061,390 \$178,080 \$540,196 \$0 \$710,000 \$1,428,276 | \$156,200 \$2,228,022 \$152,500 \$379,050 \$0 \$966,200 \$1,497,750 | (\$26,950) \$166,632 (\$25,580) (\$161,146) \$0 \$256,200 \$69,474 |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions | \$158,483 \$2,137,690 \$141,069 \$446,456 \$0 \$609,440 \$1,196,965 \$495,815 | \$183,150 \$2,061,390 \$178,080 \$540,196 \$0 \$710,000 \$1,428,276 \$297,167 | \$156,200 \$2,228,022 \$152,500 \$379,050 \$0 \$966,200 \$1,497,750 \$205,600 | (\$26,950) \$166,632 (\$25,580) (\$161,146) \$0 \$256,200 \$69,474 (\$91,567) |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | \$158,483 \$2,137,690 \$141,069 \$446,456 \$0 \$609,440 \$1,196,965 \$495,815 \$428,079 | \$183,150 \$2,061,390 \$178,080 \$540,196 \$0 \$710,000 \$1,428,276 \$297,167 \$600,000 | \$156,200 \$2,228,022 \$152,500 \$379,050 \$0 \$966,200 \$1,497,750 \$205,600 \$450,000 | (\$26,950) \$166,632 (\$25,580) (\$161,146) \$0 \$256,200 \$69,474 (\$91,567) (\$150,000) |
| Fotal Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Fotal Other Charges General Acquisitions Library Acquisitions Major Repairs | \$158,483 \$2,137,690 \$141,069 \$446,456 \$0 \$609,440 \$1,196,965 \$495,815 \$428,079 \$36,366 | \$183,150 \$2,061,390 \$178,080 \$540,196 \$0 \$710,000 \$1,428,276 \$297,167 \$600,000 \$155,791 | \$156,200 \$2,228,022 \$152,500 \$379,050 \$0 \$966,200 \$1,497,750 \$205,600 \$450,000 \$75,000 | (\$26,950) \$166,632 (\$25,580) (\$161,146) \$0 \$256,200 \$69,474 (\$91,567) (\$150,000) (\$80,791) |
| Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions | \$158,483 \$2,137,690 \$141,069 \$446,456 \$0 \$609,440 \$1,196,965 \$495,815 \$428,079 | \$183,150 \$2,061,390 \$178,080 \$540,196 \$0 \$710,000 \$1,428,276 \$297,167 \$600,000 | \$156,200 \$2,228,022 \$152,500 \$379,050 \$0 \$966,200 \$1,497,750 \$205,600 \$450,000 | (\$26,950) \$166,632 (\$25,580) (\$161,146) \$0 \$256,200 \$69,474 (\$91,567) (\$150,000) |

Total must equal BOR-1.

| Detail of Departmental Costs by Function Function/Department | | ACTUAL 2010-11 | | BUDGETED 2010-11 | | BUDGETED 2011-12 | | 2011-12+/- 2010-11 |
|--|---------------|-------------------|------------------|---------------------|--------------|---------------------|-----------|-----------------------|
| Department Name: Faculty | | 2010-11 | ╁╌ | 2010-11 | | 2011-12 | | 2010-11 |
| Function of Instruction | | | | | | | | |
| Salaries | \$ | 3,705,580 | \$ | 4,040,353 | \$ | 4,145,695 | \$ | 105,342 |
| Other Compensation | \$ | 0,100,000 | \$ | 7,070,000 | \$ | | \$ | 103,34 |
| Related Benefits | \$ | 867,749 | \$ | 1,053,409 | | 1,165,405 | Š | 111,996 |
| Total Personal Services | \$ | 4,573,329 | | 5,093,762 | | 5,311,100 | Š | 217,33 |
| Travel | \$ | 23,598 | \$ | 15,000 | | 32,054 | \$ | 17,05 |
| Operating Services | \$ | 18,907 | \$ | 5,000 | \$ | 18,190 | \$ | 13,19 |
| Supplies | \$ | 11,550 | \$ | 5,000 | \$ | 9,997 | \$ | 4,99 |
| Total Operating Expenditures | \$ | 54,055 | \$ | 25,000 | _ | 60,241 | \$ | 35,24 |
| Professional Services | \$ | 48,500 | \$ | 50,000 | \$ | 80,000 | \$ | 30,00 |
| Other Charges | \$ | <u> </u> | \$ | <u> </u> | \$ | - | \$ | |
| Debt Services | \$ | <u> </u> | \$ | | \$ | | \$ | |
| Interagency Transfers Total Other Charges | \$ | 40 500 | \$ | - - | \$ | | \$ | *** |
| General Acquisitions | \$ | 48,500 754 | \$ | 50,000 | \$ | 80,000 | \$ | 30,00 |
| Library Acquisitions | \$ | | \$ | <u> </u> | \$ | <u>·</u> | \$ | |
| Major Repairs | \$ | | \$ | _ | \$ | - | \$ | |
| Total Acquisitons and Major Repairs | \$ | 754 | * | <u>-</u> | \$ | - | \$ | |
| Function Total | \$ | 4,676,638 | | 5,168,762 | | 5,451,341 | \$ | 282,57 |
| Department Name: Continuing Legel Education | | -1,0.0,000 | * - | 0,100,702 | ۳ | <u> </u> | * | 202,37 |
| Function of Public Service | ľ | | | | | | | |
| Salaries | - \$ | 72 624 | | 100 100 | _ | 400.004 | * | |
| Other Compensation | \$ | 73,624 | \$ | 106,426 | \$ | 100,624 | \$ | (5,80 |
| Related Benefits | \$ | 20,607 | \$ | 29,789 | \$ \$ | 22.200 | \$ | |
| Total Personal Services | \$ | 94,231 | \$ | | \$ | 32,200 | 69 | 2,41 |
| Travel | \$ | 6,197 | \$ | 5,000 | _ | 132,824 8,204 | \$ | (3,39 |
| Operating Services | \$ | 3,667 | \$ | | \$ | 3,032 | \$ | 3, <u>20</u> 53 |
| Supplies | \$ | 272 | \$ | 2,500 | | 312 | \$ | (2,18 |
| Total Operating Expenditures | \$ | 10,136 | \$ | 10,000 | \$ | 11,548 | \$ | 1,54 |
| Professional Services | \$ | - | \$ | - | Š | - 11,010 | \$ | .,,,,, |
| Other Charges | \$ | | \$ | - | \$ | - | \$ | |
| Debt Services | \$ | • | 49 | | \$ | - | \$ | |
| Interagency Transfers | \$ | | \$ | | \$ | • | \$ | |
| Total Other Charges | \$ | • | \$ | • | \$ | | \$ | |
| General Acquisitions | \$ | - | 49 | | \$ | • | \$ | |
| Library Acquisitions | \$ | | 69 | - | \$ | - | \$ | |
| Major Repairs | \$ | | 43 | | \$ | | \$ | |
| Total Acquisitons and Major Repairs | \$ | - | \$ | - | \$ | - | \$ | |
| Function Total | \$ | 104,367 | \$ | 146,215 | \$ | 144,372 | \$ | (1,84 |
| Department Name: Library and Academic Assist | ance | | | | | | | |
| Function of Library Services | | | | | | | | |
| Salaries | \$ | 660,156 | \$ | 690,580 | \$ | 804,710 | \$ | 114,13 |
| Other Compensation | \$ | - | \$ | | \$ | • | \$ | |
| Related Benefits | \$ | 202,651 | \$ | | \$ | 254,035 | \$ | 60,74 |
| Total Personal Services | \$ | 862,807 | \$ | 883,873 | | 1,058,745 | | 174,87 |
| Travel | \$ | 346 | | | \$ | 382 | | (6,61 |
| Operating Services Supplies | \$ | 242,775 | | 105,550 | - | 232,682 | | 127,13 |
| Total Operating Expenditures | \$ | 16,323 | | | \$ | 12,652 | | 10,65 |
| Professional Services | \$ | 259,444 | \$ | 114,550 | \$ | 245,716 | | 131,16 |
| Other Charges | \$ | | \$ | | \$ \$ | | \$ | |
| Debt Services | \$ | | \$ | | \$ | _ | \$ | |
| Interagency Transfers | \$ | | \$ | - | \$ | _ - | \$ | |
| Total Other Charges | \$ | | \$ | | \$ | | \$ \$ | |
| General Acquisitions | \$ | 55,145 | \$ | | \$ | | \$ | |
| Library Acquisitions | \$ | | \$ | 600,000 | \$ | 450,000 | \$ | (150,00 |
| Major Repairs | \$ | | \$ | - 300,000 | \$ | 700,000 | \$ | ,100,000 |
| Total Acquisitons and Major Repairs | \$ | 483,224 | \$ | 600,000 | \$ | 450,000 | | (150,000 |
| Function Total | \$ | 1,605,475 | _ | 1,598,423 | | | \$ | 156,038 |

| Detail of Departmental Costs by Function | | | _ | _ | _ | | _ | |
|--|--------------------|-------------------|----------|---------------------|-----------------|------------------|-----------------|----------------------|
| Function/Department | | ACTUAL 2010-11 | | BUDGETED 2010-11 | Е | 3UDGETED 2011-12 | | 011-12+/- 2010-11 |
| Department Name: Library and Academic As | ssistance | | | | | | | |
| Function of Academic Assistance | 1 | | | | | | | |
| Salaries | - \$ | 238,170 | \$ | 129,982 | \$ | 129,982 | \$ | |
| Other Compensation | \$ | - | \$ | | Š | | \$ | |
| Related Benefits | \$ | 73,292 | \$ | 36,382 | \$ | 41,594 | \$ | 5,212 |
| Total Personal Services | \$ | 311,462 | \$ | 166,364 | \$ | 171,576 | \$ | 5,21 |
| Travel | \$ | 4,331 | \$ | 5,000 | \$ | 4,198 | \$ | (80: |
| Operating Services | \$ | | \$ | - | \$ | - | \$ | |
| Supplies | \$ | 2,159 | \$ | | \$ | | \$ | (1,40 |
| Total Operating Expenditures | \$ | 6,490 | \$ | | \$ | _ 5,291 | \$ | (2,20 |
| Professional Services | \$ | | \$ | | \$ | - | \$ | |
| Other Charges | \$ | - | \$ | | \$ | | \$ | |
| Debt Services | \$ | - | \$ | | \$ | - | \$ | |
| Interagency Transfers | \$ | - | \$ | | \$ | | \$ | |
| Total Other Charges | \$ | | \$ | | \$ | - | \$ | |
| General Acquisitions | \$ | - | \$ | | \$ | | \$ | |
| Library Acquisitions | \$ | - | \$ | | \$ | - | \$ | |
| Major Repairs | \$ | | \$ | | \$ | | \$ | |
| Total Acquisitons and Major Repairs | \$ | 317,952 | \$ | | <u>\$</u> \$ | 176,867 | <u>\$</u> \$ | 3,00 |
| Function Total | - 3 - | 317,952 | * | 173,864 | a | 1/0,00/ | | 3,00 |
| Department of Library and Academic Assista | nce Totai | | İ | | | | | |
| Salaries | \$ | 898,326 | \$ | 820,562 | \$ | 934,692 | \$ | 114,13 |
| Other Compensation | \$ | 000,020 | \$ | | \$ | | Š | , , , , , , |
| Related Benefits | \$ | 275,943 | | | \$ | 295,629 | \$ | 65,95 |
| Total Personal Services | \$ | 1,174,269 | | | \$ | | \$ | 180,08 |
| Travel | \$ | 4,677 | \$ | | \$ | 4,580 | | (7,42 |
| Operating Services | \$ | 242,775 | | | \$ | 232,682 | \$ | 127,13 |
| Supplies | \$ | 18,482 | Š | | \$ | 13,745 | \$ | 9,24 |
| Total Operating Expenditures | \$ | 265,934 | \$ | | \$ | 251,007 | \$ | 128,95 |
| Professional Services | \$ | | \$ | - | \$ | - | \$ | |
| Other Charges | \$ | - | \$ | | \$ | - [| \$ | |
| Debt Services | \$ | | \$ | - | \$ | - | \$ | _ |
| Interagency Transfers | \$ | - | \$ | • | \$ | - | \$ | |
| Total Other Charges | \$ | - | \$ | - | \$ | - | \$ | |
| General Acquisitions | \$ | 55,145 | | - | \$ | | \$ | |
| Library Acquisitions | \$ | 428,079 | \$ | 600,000 | \$ | 450,000 | \$ | (150,00 |
| Major Repairs | \$ | - | \$ | <u>-</u> | \$ | - | \$ | |
| Total Acquisitons and Major Repairs | \$ | 483,224 | | | \$ | 450,000 | | (150,00 |
| Department Total | \$ | 1,923,427 | | | \$ | 1,931,328 | \$ | 159,04 |
| Department Name: Admissions, Recruit | tment, Fina | ncial Aid, and | Pla | cement | | | | |
| Function of Student Services | | | | | _ | | | |
| Salaries | \$ | 819,477 | \$ | 713,748 | \$ | 875,820 | | 162,07 |
| Other Compensation | \$ | - | <u> </u> | | | | \$ | |
| Related Benefits | \$ | 202,524 | | 179,192 | | | \$ | 77,45 |
| Total Personal Services | \$ | 1,022,001 | | 892,940 | | 1,132,463 | | 239,52 |
| Travel | \$ | 72,466 | | 87,000 50,000 | | 86,814 55,328 | \$ | (18 5,32 |
| Operating Services | \$ | 58,069 | | | _ | | \$ | (4,69 |
| Supplies Total Operating Expenditures | \$ | 22,929 153,464 | | 25,000 162,000 | | | \$ | 44,08 |
| Professional Services | \$ | 153,464 | \$ | 2,500 | | 10,000 | \$ | 7,50 |
| Other Charges | \$ | - | \$ | | \$ | 10,000 | \$ | 7,50 |
| Debt Services | \$ | <u>-</u> | \$ | | \$ | | \$ | |
| Interagency Transfers | \$ | | \$ | _ | \$ | | \$ | |
| Total Other Charges | \$ | | \$ | 2,500 | \$ | 10,000 | \$ | 7,50 |
| General Acquisitions | \$ | 1,508 | \$ | 2,000 | \$ | - 15,000 | \$ | ,,00 |
| Library Acquisitions | \$ | -,000 | \$ | | \$ | _ | \$ | |
| Major Repairs | \$ | - | \$ | - | \$ | - | \$ | |
| Total Acquisitons and Major Repairs | \$ | 1,508 | | | \$ | - 1 | \$ | · |
| Function Total | \$ | 1,176,973 | | 1,057,440 | \$ | 1,304,911 | \$ | 247,47 |

| Detail of Departmental Costs by Function Function/Department | 1 | ACTUAL | | BUDGETED | | BUDGETED | | 2011-12+/- |
|--|---------------|----------------------|-----------------|----------------------|----------|---------------------|-----------------|-------------------|
| Danastrant Names Blancourt Advis | -1-4 -4 | 2010-11 | <u> </u> | 2010-11 | | 2011-12 | | 2010-11 |
| Department Name: Management, Admi | nistration, a | ind Support S | ervi | ces | | | | |
| Function of Institutional Support | | | | | | | | |
| Salaries Other Componentian | \$ | 1,379,072 | \$ | 1,097,764 | \$ | 1,093,829 | \$ | (3,935 |
| Other Compensation Related Benefits | \$ | 450,660 | \$ | 200.000 | \$ | - 404.005 | \$ | |
| Total Personal Services | \$ | 459,669 1,838,741 | \$ | 282,632 1,380,396 | | 461,235 | \$ | 178,603 |
| Travel | \$ | 45,272 | | | \$ | 1,555,064 59,148 | \$ | 174,668 |
| Operating Services | \$ | 301,599 | | 310,490 | \$ | 374,391 | \$ | (10,852 63,901 |
| Supplies | \$ | 105,250 | | | Š | 111,840 | \$ | (34,310 |
| Total Operating Expenditures | \$ | 452,121 | | | \$ | 545,379 | | 18,739 |
| Professional Services | \$ | 92,569 | | 125 580 | \$ | 62,500 | | (63,080 |
| Other Charges | \$ | 163,604 | \$ | | \$ | 129,050 | \$ | (141,146 |
| Debt Services | \$ | - | \$ | - | \$ | | \$ | |
| Interagency Transfers | \$ | - | \$ | | \$ | - | \$ | |
| Total Other Charges | \$ | 256,173 | \$ | 395,776 | \$ | 191,550 | \$ | (204,226 |
| General Acquisitions | \$ | 438,408 | \$ | 297,167 | \$ | 205,600 | \$ | (91,567 |
| Library Acquisitions | \$ | - | \$ | - | \$ | • | \$ | |
| Major Repairs | \$ | 36,366 | | | \$ | 75,000 | | (80,791 |
| Total Acquisitons and Major Repairs | \$ | 474,774 | | | \$ | 280,600 | _ | (172,358 |
| Function Total | | 3,021,809 | \$ | | \$_ | 2,572,593 | \$ | (183,177 |
| Department Name: Management, Admi | nistration, a | nd Support S | ervi | es | | | | |
| Function of Scholarships | | | | 1 | | | | |
| Salaries | \$ | - | \$ | • | \$ | - | \$ | |
| Other Compensation | \$ | | \$ | • | \$ | - | \$ | |
| Related Benefits | \$ | | \$ | • | \$ | | \$ | |
| Total Personal Services | \$ | | \$ | - | \$ | • | \$ | |
| Travel | \$ | - | \$ | _ | \$ | • | \$ | |
| Operating Services | \$ | | \$ | - | \$_ | - | \$ | |
| Supplies Tatal Countries Translation | \$ | | \$ | | \$ | | \$ | |
| Total Operating Expenditures Professional Services | \$ | | \$ | | \$ | | \$ | |
| Other Charges | \$ | - | \$ | | \$ | - | \$ | |
| Debt Services | \$ | 282,852 | \$ | 270,000 | \$ | 250,000 | \$ | (20,000 |
| Interagency Transfers | \$ | <u>·</u> | \$ | | \$ | | \$ | <u> </u> |
| Total Other Charges | \$ | 282.852 | \$ | | \$ | - | \$ | |
| General Acquisitions | | 282,852 | | 270,000 | | 250,000 | \$ | (20,000 |
| Library Acquisitions | \$ | | \$ | | \$ | <u>-</u> | \$ | |
| Major Repairs | \$ | | <u>\$</u> \$ | | \$ | | \$ | - |
| Total Acquisitons and Major Repairs | \$ | | \$ | ——· - | \$ \$ | | <u>\$</u> \$ | - |
| Function Total | \$ | 282,852 | \$ | | \$ | 250,000 | \$ | (20.000 |
| Department Name: Management, Admir | ietration a | nd Support S | y | 270,000 | Đ | | Þ | (20,000 |
| Function of OP&M | | na Support Si I | SLAIC | es | | • | | |
| Salaries | | | | | | | _ | |
| Other Compensation | \$ | | \$ | | \$ | | \$ | - |
| Related Benefits | \$ | | \$ | | \$ | - | \$ | |
| Total Personal Services | \$ | - | \$ | | \$ | | \$ | <u> </u> |
| Travel | \$ | | \$ | | \$ | | \$ | - |
| Operating Services | \$ | 1 201 090 | <u> </u> | | \$ | 4 407 000 | \$ | (40.004) |
| Supplies | \$ | 1,201,980 | <u>\$</u> \$ | 1,215,700 | \$ | 1,197,399 | \$ | (18,301) |
| Total Operating Expenditures | \$ | 1,201,980 | \$ \$ | 1,215,700 | \$ | 1,197,399 | <u>\$</u> \$ | /10 204 |
| Professional Services | Š | 7,201,300 | \$ | | \$ | (,15/,355 | <u>\$</u> | (18,301) |
| Other Charges | - | | \$ | | \$ | | \$ | |
| Debt Services | \$ | | \$ | | \$ | | \$ | - |
| Interagency Transfers | \$ | | \$ | | \$ | | \$ | |
| Total Other Charges | \$ | - | \$ | | \$ | | \$ | <u>-</u> |
| General Acquisitions | \$ | - | \$ | | \$ | | \$ | |
| Library Acquisitions | \$ | - | \$ | | \$ | - | \$ | |
| Major Repairs | \$ | | \$ | | \$ | | \$ | _ |
| Total Acquisitons and Major Repairs | \$ | | \$ | | \$ | | \$ | |
| Unailotted (ACT 971) | \$ | 103,827 | \$ | - | \$ | - | \$ | - |
| Function Total | \$ | | | 1,215,700 | | | | |

| Board of Regents | | | | | | | | | | |
|--|-------------|-------------------|--------------|-----------------------|-----------|--------------------|-----------------|-----------------------|--|--|
| Form BOR-4a | | Institution: | - | SOUTHERN UN | IVE | RSITY LAW CE | NT | ER | | |
| Detail of Departmental Costs by Function | | | | | | | | | | |
| Function/Department | | ACTUAL | | BUDGETED | BUDGETED | | | 2011-12+/- | | |
| | | 2010-11 | | 2010-11 | | 2011-12 | | 2010-11 | | |
| Department Name: Management, Adminis | stration, a | nd Support S | егч | ices | | | | | | |
| Function of Transfers | | | 1 | | | | | | | |
| Salaries | \$ | - | \$ | - | \$ | | \$\$ | <u> </u> | | |
| Other Compensation | \$ | • | \$ | - | \$ | - | \$ | | | |
| Related Benefits | \$ | - ' | \$ | • | \$\$ | | \$ | | | |
| Total Personal Services | \$ | | \$ | - | \$ | <u>-</u> | \$ | - | | |
| Travel | \$ | - | \$ | - | 69 | - | 69 € | | | |
| Operating Services | \$ | - | \$ | - | \$ | - | \$ | | | |
| Supplies Total Operating Expenditures | \$ | | \$ | | \$ | | \$ | | | |
| Professional Services | \$ | | \$ | | \$ | • | \$ | - | | |
| Other Charges | \$ | | Š | - | Š | - | \$ | | | |
| Debt Services | \$ | - | \$ | 4 | \$ | • | \$ | - | | |
| Interagency Transfers | \$ | 609,440 | \$ | 710,000 | \$ | 966,200 | \$ | 256,200 | | |
| Total Other Charges | \$ | 609,440 | | 710,000 | \$ | 966,200 | \$ | 256,200 | | |
| General Acquisitions | \$ | | \$ | | \$ | - | \$ | - | | |
| Library Acquisitions | \$ | - | \$ | * | \$ | - | \$ | - | | |
| Major Repairs | \$ | - | \$ | - | \$ | | \$ | | | |
| Total Acquisitons and Major Repairs Function Total | \$ \$ | 609,440 | \$ \$ | 710,000 | \$ | 966,200 | \$ | 256,200 | | |
| Function rotar | - - | 009,440 | * | 7 10,000 | * | 500,200 | * | 230,200 | | |
| Department of Management, Administration | n and Su | nnort Service | ı Se T | Total | | | | | | |
| Salaries | \$ | 1,379,072 | | 1,097,764 | \$ | 1,093,829 | \$ | (3,935) | | |
| Other Compensation | \$ | - | Š | - 1,001,107 | Š | 1,000,020 | ŝ | - (0,000) | | |
| Related Benefits | \$ | 459,669 | \$ | 282,632 | \$ | 461,235 | | 178,603 | | |
| Total Personal Services | \$ | 1,838,741 | \$ | 1,380,396 | \$ | 1,555,064 | \$ | 174,668 | | |
| Travel | \$ | 45,272 | \$ | 70,000 | \$ | | \$ | (10,852) | | |
| Operating Services | \$ | 1,503,579 | | 1,526,190 | | 1,571,790 | _ | 45,600 | | |
| Supplies | \$ | 105,250 | _ | 146,150 | _ | 111,840 | _ | (34,310) | | |
| Total Operating Expenditures | \$ | 1,654,101 | \$ | 1,742,340 | - | | \$ | 438 | | |
| Professional Services Other Charges | \$ \$ | 92,569 446,456 | \$ | 125,580 540,196 | \$ | 62,500 379,050 | \$ | (63,080) (161,146) | | |
| Debt Services | \$ | 440,430 | \$ | 540,196 | \$ | 3/9,030 | \$ | (101,140) | | |
| Interagency Transfers | \$ | 609,440 | _ | 710,000 | \$ | 966,200 | Š | 256,200 | | |
| Total Other Charges | \$ | 1,148,465 | | 1,375,776 | \$ | 1,407,750 | \$ | 31,974 | | |
| General Acquisitions | \$ | 438,408 | | 297,167 | | 205,600 | | (91,567) | | |
| Library Acquisitions | \$ | - | \$ | - | \$ | - | \$ | - | | |
| Major Repairs | \$ | 36,366 | \$ | | \$ | 75,000 | _ | (80,791) | | |
| Total Acquisitons and Major Repairs | \$ | 474,774 | - | 452,958 | _ | 280,600 | _ | (172,358) | | |
| Unallotted (ACT 971) | \$ | 103,827 | \$ | 4 6 6 4 4 7 6 | \$ | 1 000 100 | \$ | | | |
| Department Total | \$ | 5,219,908 | * | 4,951,470 | * | 4,986,192 | * | 34,722 | | |
| College of Southern University Law Cente | r Total | | | | | | | | | |
| Salaries Salaries | \$ | 6,876,079 | | 6,778,853 | 4 | 7,150,660 | \$ | 371,807 | | |
| Other Compensation | \$ | 0,070,079 | \$ | 0,770,000 | \$ | 7,130,000 | \$ | - 071,007 | | |
| Related Benefits | \$ | 1,826,492 | | 1,774,697 | \$ | 2,211,112 | , | 436,415 | | |
| Total Personal Services | \$ | 8,702,571 | \$ | 8,553,550 | _ | 9,361,772 | _ | 808,222 | | |
| Travel | \$ | 152,210 | - | 189,000 | | 190,800 | | 1,800 | | |
| Operating Services | \$ | 1,826,997 | \$ | 1,689,240 | | 1,881,022 | | 191,782 | | |
| Supplies | \$ | 158,483 | \$ | 183,150 | | 156,200 | | (26,950) | | |
| Total Operating Expenditures | \$ | 2,137,690 | \$ | 2,061,390 | | 2,228,022 | | 166,632 | | |
| Professional Services Other Charges | \$ | 141,069 | \$ \$ | 178,080 540,196 | | 152,500 379,050 | | (25,580) | | |
| Debt Services | \$ | 446,456 | \$ | 5 4 0, 196 | \$ \$ | 3/9,050 | \$ | (161,146) | | |
| Interagency Transfers | \$ | 609,440 | \$ | 710,000 | \$ | 966,200 | | 256,200 | | |
| Total Other Charges | \$ | 1,196,965 | _ | 1,428,276 | _ | 1,497,750 | | 69,474 | | |
| General Acquisitions | \$ | 495,815 | _ | 297,167 | _ | 205,600 | _ | (91,567) | | |
| Library Acquisitions | \$ | 428,079 | \$ | 600,000 | \$ | 450,000 | \$ | (150,000) | | |
| Major Repairs | \$ | 36,366 | \$ | | \$ | 75,000 | _ | (80,791) | | |
| Total Acquisitons and Major Repairs | \$ | 960,260 | | 1,052,958 | _ | 730,600 | | (322,358) | | |
| Unallotted (ACT 971) | \$ | 103,827 | | - | \$ | - | \$ | | | |
| College Total | \$ | 13,101,313 | \$ | 13,096,174 | \$ | 13,818,144 | \$ | 721,970 | | |

| Board of Regents | | | | | | | | |
|--|----------|--------------|----|-------------|-----|--------------|-----|------------|
| Form BOR-4a | | Institution: | 5 | SOUTHERN UN | IVE | RSITY LAW CE | NTE | R |
| Detail of Departmental Costs by Function | <u> </u> | | | | | | | · <u>·</u> |
| Function/Department | | ACTUAL | | BUDGETED | 1 | BUDGETED | | 2011-12+/- |
| | _ | 2010-11 | | 2010-11 | | 2011-12 | | 2010-11 |
| Grand Total | | | | | | | | |
| Salaries | \$ | 6,876,079 | \$ | 6,778,853 | \$ | 7,150,660 | \$ | 371,807 |
| Other Compensation | \$ | • | \$ | - | \$ | | \$ | - |
| Related Benefits | \$ | 1,826,492 | \$ | 1,774,697 | \$ | 2,211,112 | \$ | 436,415 |
| Total Personal Services | \$ | 8,702,571 | \$ | 8,553,550 | \$ | 9,361,772 | _ | 808,222 |
| Travel | \$ | 152,210 | \$ | 189,000 | \$ | 190,800 | \$ | 1,800 |
| Operating Services | \$ | 1,826,997 | \$ | 1,689,240 | \$ | 1,881,022 | \$ | 191,782 |
| Supplies | \$ | 158,483 | \$ | 183,150 | \$ | 156,200 | \$ | (26,950) |
| Total Operating Expenditures | \$ | 2,137,690 | \$ | 2,061,390 | \$ | 2,228,022 | \$ | 166,632 |
| Professional Services | \$ | 141,069 | \$ | 178,080 | \$ | | \$ | (25,580) |
| Other Charges | \$ | 446,456 | \$ | 540,196 | \$ | 379,050 | \$ | (161,146) |
| Debt Services | \$ | - | \$ | - | \$ | | \$ | |
| Interagency Transfers | \$ | 609,440 | \$ | 710,000 | \$ | 966,200 | s | 256,200 |
| Total Other Charges | \$ | 1,196,965 | \$ | 1,428,276 | \$ | 1,497,750 | \$ | 69,474 |
| General Acquisitions | \$ | 495,815 | \$ | 297,167 | \$ | 205,600 | \$ | (91,567) |
| Library Acquisitions | \$ | 428,079 | \$ | 600,000 | \$ | 450,000 | \$ | (150,000) |
| Major Repairs | \$ | 36,366 | \$ | 155,791 | \$ | | Š | (80,791) |
| Total Acquisitons and Major Repairs | \$ | 960,260 | \$ | 1,052,958 | \$ | | \$ | (322,358) |
| Unallotted (ACT 971) | \$ | 103,827 | \$ | - | \$ | - | Š | - |
| Grand Total | \$ | 13,101,313 | \$ | 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

| | 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 | | <u> </u> | | | | | |
| Academic | 27 | \$8,333 | \$225,000 | 22 | 6 | \$7,857 | \$220,000 |
| Athletic | | | | | | | |
| Band | | 1 | | - | | | |
| Foreign language | | | | | | | |
| High School | | | | | | | |
| Honors | | _ | | | | | _ |
| LASIP | | | | - | | | |
| LPB Stipend | | | | | | | |
| Music | | - 1 | | | | - | |
| Presidental Grant | | _ | | | | _ - | |
| Presidental Education Opportunity | | | | | - | | |
| Freshman Award/Academic Excellence | | | | | | | |
| Freshman Achievement Scholarship | | _ | | | | - | |
| Rally | | _ | | | | | |
| ROTC | | | _ | | | | |
| SEOG Matching | | | _ | | | | |
| SGA | | | | | | | |
| SSIG Matching | | - | | | | _ | |
| Summer Orientation | | _ | | | | | · |
| University | - | <u> </u> | | , | | | |
| Total Other Scholarships | | | | | | - | |
| (List Other Scholarships - Use continuation sheet if necessary). | | | | | + | | |
| Total Scholarships | 27 | \$8,333 | \$225,000 | 22 | 6 | \$7,857 | 220,000 |
| | | 40,555 | Ψε25,0001 | | <u> </u> | <u> </u> | |

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 | Budg. 2011-12 |
|--|---------|--|----------|-------------|--------------|--------------|------------------|
| | Awarded | Per Year | 2010-11 | In-State | Out of State | Per Year | |
| Type of Fee Exemptions | | |] | | Į. | | |
| Legislatively Established Tuition & Fee Exemptions | | | | | | | • |
| Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1) | | | | | | | |
| Children of Deceased/Disabled Firefighters (17:1682.1) | _ | Ì | · · | | | | |
| Children of Deceased/Disabled Sanitation Workers (17:1683.1) | | | 1 | | 1 | | |
| Children of Deceased/Disabled Teachers and School Employees (17:1684) | | | _ | | _ | | |
| Children of Deceased/Disabled Correctional Officers (17:1685.1) | | | | | _ | † · · · · · | |
| Senior Citizens (17:1807) | | | | | | - | <u> </u> |
| Louisiana National Guard (29:36.1) | | | | | | | |
| Hardship Waivers (17:3351) | | \$7,500 | \$45,000 | 5 | | | \$30,000 |
| Others (List - Use continuation sheet if necessary.) | | 7.7= | 7, | | | | 400,000 |
| Other Tuition & Fee Exemptions | | | | | | <u> </u> | |
| Faculty/Staff | | | | | | | |
| Faculty Dependents | | | | | | | |
| Others (List - Use continuation sheet if necessary.) | • | | | | | | - |
| Non-Resident Tuition and Fee Exemptions | | | | | | | |
| Academic | | | | | | | |
| Graduate Assistantships/Fellowships | | | | | | | |
| Other (List - Use continuation sheet if necessary.) | | | | <u> </u> | | | · |
| Total Fee Exemptions | 6 | \$ 7,500 | 45000 | 5 | | \$6,000 | 30,000 |
| Total Scholarships and Fee Exemptions | 33 | 1 7 | 270,000 | | 6 | | 250,000 |

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 | \$141,069 | \$178,080 | \$152,500 |
| Total Professional Services | \$141,069 | \$178,080 | \$152,500 |

Board of Regents Form BOR-7 Report on Special Funds

Institution: Southern University Law Center

| I. Building Use Fees or Fees Used Specifically for | Estima | ited 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 | \$ | - 10,000 |
| Estimated Amount Available for FY 2011-12 Projects & Operations | <u> </u> | 13,860 |
| Estimated Amount Available for 1.1.2011-12.1.10jects & Operations | - * - | 10,000 |
| Name & Brief Description of Anticipated Projects | Esti | mated Cost |
| <u>1. </u> | | |
| <u> </u> | | |
| 3 . 4. | · | |
| 5. | - | |
| Use Continuation Sheet if Necessary. | | |
| Ose Continuation Officer if Necessary. | | |
| II. Parking Fees & Revenues: | Estima | ated Revenues |
| Fund Balance 6/30/10 | | |
| Revenues in FY 2010-11 | | |
| Total Revenues Available for FY 2010-11 | | |
| 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 | | |
| Name & Brief Description of Anticipated Projects | Est | imated Cost |
| 1 | | |
| ^ | | |
| 2. | | |
| 3. | | |
| 3. 4. | | |
| 2. 3. 4. 5. Use Continuation Sheet if Necessary. | | |

Institution: Southern University Law Center

Report on Special Funds

| III. Student Technology Fees - ACT 1450 of 1997: | Estim | ated 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 | \$ | - |
| Estimated Amount Available for FY 2011-12 Projects & Operations | \$ | 483,436 |
| Name & Brief Description of Anticipated Projects 1. | Est | imated Cost |
| 2. | | |
| 3. | | |
| 4. | | |
| 5. | | <u></u> |
| Use Continuation Sheet if Necessary. | | · · · · · · · · |
| IV. Act 971 of 1985 | Estim | ated 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 | | - |
| Projected Revenue Available for FY 2011-12 | | 103,800 |
| Less Previous Commitments | | |
| Estimated Amount Available for FY 2011-12 Projects & Operations | \$ | 894,895 |
| Name & Brief Description of Anticipated Projects | Est | imated Cost |
| 1. Roof Repair | \$ | 700,000 |
| 2. Floor Repair | \$ | 35,000 |
| 3. | | |
| 4. | | |
| | | |
| 5. | | |

Total Expenditures

Auxiliary Enterprise Operations N/A N/A Married Married Student Student Cafeterias Cafeterias **Post Office Post Office** Housing Housing **Bookstore Bookstore** 2011-12 2011-12 2010-11 2011-12 2010-11 2011-12 2010-11 2010-11 Revenues Expenditures Salaries Other Compensation Related Benefits **Total Personal Services** 히 0 0 미 न ol 0 Travel **Operating Services** Supplies Merchandise for Resale Professional Services Other Charges Capital Outlay Debt Service Interagency Transfers

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Institution: Southern University Law Center

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NOTE: Employees are reported on the BOR-9.

Revenues in Excess of Expenditures

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 | | | | | | | | |
| Other Compensation | | | | | | | | |
| Related Benefits | | | | | | | _ | |
| Total Personal Services | 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 | | | | | | | | |
| Total Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenues in Excess of Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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 | |
| Travel | | | | | | | | |
| Operating Services | | | | | | - | | |
| Supplies | | | - | | | | | |
| Merchandise for Resale | | - | | - - | | | | |
| Professional Services | | | | | | _ | | |
| Other Charges | | | | - | | | | |
| Capital Outlay | | | | · | | | | _ |
| Debt Service | | | | _ | | | | |
| Interagency Transfers | | 7 | | | | <u> </u> | | |
| Total Expenditures | 0 | 0 | Ō | 0 | ō | 0 | 0 | Ó |
| Revenues in Excess of Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | C |

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

Summary Request for Budgeted Positions

| Rank Type | Position Count | FTE | Operating Budget Salary | Operating Budget Benefits | All Other Salary | All Other Benefits |
|--------------------------------------|----------------|------------|-------------------------|---------------------------|------------------|--------------------|
| FULL-TIME | | | | | | |
| Professor | 16 | 16 | 1,967,043 | 570,442 | | |
| Associate Professor | | 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 |
| **** | | 1 | | | | |
| PART - TIME | | | | | | |
| Professor | | <u> </u> i | | | | |
| Associate Professor | | | | | | |
| Assistant Professor | | | | | | |
| Instructor | | | | | | |
| Librarian (w/o Faculty Rank) | | | | | | |
| Teaching Associate | | | | | | ļ |
| Research Associate | | | | | | |
| Library Associate | | <u></u> | | | | |
| Lecturer | | | | | | |
| Graduate Assistants | | | | | | |
| Adjunct Faculty | | | | | | |
| Other Unclassified | | | | | | |
| Classified Employees | | | | | | |
| Technical College Instructor | | | | | | |
| Technical College Administrator | | | <u> </u> | | | |
| Technical College Other Professional | | | | | | |
| Subtotal Part-time Filled Positions | 0 | 0 | . 0 | 0 | 0 | _ 0 |
| Part - Time Funded Vacant Positions | | | | | | |
| Pay Plan Reserves Total | | | | | | <u> </u> |
| Total Part-Time Funded Positions | 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.

Institution: Southern University Law Center

| Year | s and Trucks Make | Model | Serial # | License | Acquisiton Date | Accum. Mileage 6/30 | Mileage Per YR Actual | Department |
|-----------|----------------------|---------|-------------------|----------|--------------------|---------------------------|-----------------------------|------------|
| 2007 | Dodge | Durango | 1D8HD38P57F543508 | 203305 | 03/02/2007 | 72683 | 34955 | Law Center |
| 2000 | Dodge | Durango | 1B4HR28YXYF253752 | 162286 | 04/11/2000 | 129233 | 123108 | Law Center |
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| its and A | \irplanes | 1 1 | | 1 | Assigned | Hours | | |
| rear . | Make | Model | Serial # | Instit.# | To Use | of Use | | |
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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) | \$5,505,826 | \$6,332,351 | \$6,425,846 | \$8,950 | 1-1 |
| Non-Resident Fees | RS 17:3351(A)(5) | \$1,131,808 | \$1,378,550 | \$1,368,906 | \$7,605 | 1-2 |
| Academic Excellence Fees | | | | · <u>-</u> | | 1-3 |
| Operational Fee | Act 788 RS 17:3351 (A)(5) | \$167,549 | \$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 | | | | , <u> </u> | | 4-1 |
| Student Self-Assessed Fees: | | | | | | |
| List | | | | | | 4-2 |
| List | | | _ | | | 4-2 |
| All Other Student Mandated Fees: | | | | | | |
| List | | | <u> </u> | | | 5-1 |
| List | | | | | - | 5-2 |
| All Other Student Fees: | | | | | | |
| List | | ************************ | ************************ | | | 5-3 |
| List | | | | - | | |
| All Other Non-Student Fees: | | | | | | |
| Administrative and Services fees | | \$50,973 | \$588,878 | \$60,000 | \$84 | 6-2 |
| List | | 450,0.0 | 4000,070 | 400,000 | | 6-3 |
| List | | | | <u> </u> | | 7-1 |
| List | <u> </u> | _ | | | <u> </u> | |
| List | | | · | | <u> </u> | 7-2 |
| List | - | | | - | | 7-3 |
| List | | | <u> </u> | | <u> </u> | 8-1 |
| | TOTALS | \$6,856,156 | \$0.467.760 | \$9.004.004 | 040.000 | |
| | IUIALS | <u>\$0,000,100</u> | \$8,467,7 <u>6</u> 9 | \$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.

Page ____

Form BOR-13A

| Cost Recovery - Expenditure Means | of Financing Other | | und Direct | | | | N. 4. 1. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. | | | |
|--------------------------------------|---------------------------------------|-------------------|----------------|--|--------------------|--|--|--------------------|--|--|
| | | FY 2010-2011 | | | FY 2011-2012 | | | FY 2012-2013 | | |
| OPERATING BUDGET FEE EXPENDITURES | PRIOR YEAR ACTUA COLUMN 1 COLUMN 2 | | AL COLUMN 3 | EXISTING OPERATING BUDGET COLUMN 1 COLUMN 2 COLUMN 3 | | | OPERATING BUDGET REQUEST COLUMN 1 COLUMN 2 COLUMN 3 | | | |
| | (NAME OF FEE) | (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 | \$2,890,558 | \$594,200 | \$114,722 | \$3,447,026 | \$712,709 | \$391,298 | \$3,534,215 | \$752,899 | \$126,209 | |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0_ | \$0 | |
| Related Benefits | \$765,310 | \$157,321 | \$30,375 | \$1,066,778 | \$220,568 | \$121,099 | \$1,130,949 | \$240,927 | \$40,387 | |
| TOTAL SALARIES | \$3,655,868 | \$751,521 | \$145,097 | \$4,513,804 | \$933,277 | \$512,397 | \$4,665,164 | \$993,826 | \$166,596 | |
| OPERATING EXPENSES: | | | | | | | | | | |
| Travel | \$66,070 | \$13,582 | \$2,622 | \$93,343 | \$19,300 | \$10,596 | \$77,110 | \$16,427 | \$2,754 | |
| Operating Services | \$765,310 | \$157,321 | \$30,375 | \$406,709 | \$84,092 | \$46,169 | \$327,718 | \$69,814 | \$11,703 | |
| Supplies | \$66,070 | \$13,582 | \$2,622 | \$73,341 | \$15,164 | \$8,326 | \$77,110 | \$1 <u>6,427</u> | \$2,754 | |
| TOTAL OPERATING EXPENSES | \$897,450 | \$184 ,485 | \$35,619 | \$573,393 | \$118,5 <u>5</u> 6 | \$65,091 | \$481,938 | \$102,668 | \$17,211 | |
| PROFESSIONAL SERVICES | \$60,564 | \$12,450 | \$2,404 | \$73,341 | \$15,164 | \$8,326 | \$70,684 | \$15,058 | \$2,524 | |
| OTHER CHARGES: | | | | | | | | | | |
| Other Charges | \$187,198 | \$38,481 | \$7,430 | \$186,686 | \$38,600 | \$21,193 | \$173,498 | \$36,960 | \$6,196 | |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | _ \$0 | \$0 | |
| interagency Transfers | \$258,774 | \$53,195 | \$10,271 | \$946,765 | \$195,754 | \$107,476 | \$828,934 | \$176 <u>,</u> 589 | \$29,602 | |
| TOTAL OTHER CHARGES | \$445,972 | \$91,676 | \$17,701 | \$1,133,451 | \$234,354 | \$128,669 | \$1,002,432 | \$213,549 | \$35,798 | |
| ACQUISITIONS & MAJOR REPAIRS: | | | | | | | | | | |
| Acquisitions | \$390,914 | \$80,358 | \$15,515 | \$340,035 | \$70,306 | \$38,601 | _ \$ 186,350 | \$39,698 | \$6,655 | |
| Major Repairs | \$16,517 | \$3,395 | \$656 | \$33,337 | _\$6,893 | \$3,784 | \$19,278 | \$4,107 | \$688 | |
| TOTAL ACQ. & MAJOR REPAIRS | \$407,431 | \$83,753 | \$16,171 | \$373,372 | \$77,199 | \$42,385 | \$205,628 | \$43,805 | \$7,343 | |
| UNALLOTTED | \$38,541 | \$7,923 | \$1,530 | \$0_ | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TOTAL EXPENDITURES & REQUEST | \$5,505,826 | \$1,131,808 | \$218,522 | \$6,667,361 | \$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 | on on apportionment of funding bety FY 2012-2013 OPERATING BUDGET REQUEST | FY 2012-2013 PERCENT RECOMMENDED FUNDED | FY 2012-2013 PERCENT RECOMMENDED FUNDED |
|----------------------------------|---|---|---|
| FEE NAME Sudent Fees: | REVENUE | BY USER GROUP | BY STATE |
| General Registration Fees | \$6,425,846 | 100.0% | 0.0% |
| Non-Resident Fees | \$1,368,906 | 100.0% | |
| Academic Excellence Fees | \$1,550,500 | 100.070 | 0.0% |
| Operational Fee | \$169,472 | 100.0% | 0.0% |
| Academic Enhancement Fee | | 700.070 | 0.070 |
| Building Use Fee | | | |
| Technology Fee | | | |
| Energy Surcharge | | | <u>-</u> |
| 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 | | | |
| | \$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.