

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 center

Contact Person: Terry R. Hall

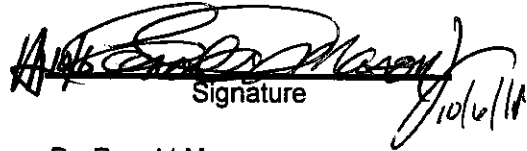
Telephone Number: 225-771-2552

The accompanying forms, statements, and explanations, comprised of 28 pages, numbered 1 to 28, have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.


Signature

Freddie Pitcher, Jr. (Judge Ret.)
Name

Chancellor
Title


Signature

Dr. Ronald Mason
Name

President
Title

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

Institution: Southern University Law Center

Revenue/Expenditure	Actual 2010-11	Budgeted 2010-11*	Budgeted 2011-2012	Over/(Under) Actual 2010-11	% Change	Over/(Under) Budgeted 11 2010	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$5,255,134	\$5,255,134	\$4,811,315	(\$443,819)	(8.45%)	(\$443,819)	(8.45%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Statutory Dedicated:	\$205,786	\$206,561	\$204,050	(\$1,736)	(0.84%)	(\$2,511)	(1.22%)
Higher Education Initiatives Fund	\$4,069	\$4,069	\$0	(\$4,069)	(100.00%)	(\$4,069)	(100.00%)
Support Education in Louisiana First (SELF)	\$201,717	\$202,492	\$204,050	\$2,333	1.16%	\$1,558	0.77%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
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 (LEOSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total State Funds	\$5,460,920	\$5,461,695	\$5,015,365	(\$445,555)	(8.16%)	(\$446,330)	(8.17%)
Revenue Over Expenditures :							
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	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
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	\$0	\$0	0.00%	\$0	0.00%
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%
Expenditures by Function:							
Instruction	\$4,676,638	\$5,168,762	\$5,451,341	\$774,703	16.57%	\$282,579	5.47%
Research	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Public Service	\$104,367	\$146,215	\$144,372	\$40,005	38.33%	(\$1,843)	(1.26%)
Academic Support**	\$1,923,427	\$1,772,287	\$1,931,328	\$7,901	0.41%	\$159,041	8.97%
Student Services	\$1,176,973	\$1,057,440	\$1,304,911	\$127,938	10.87%	\$247,471	23.40%
Institutional Services	\$3,021,809	\$2,755,770	\$2,572,593	(\$449,216)	(14.87%)	(\$183,177)	(6.65%)
Scholarships/Fellowships	\$282,852	\$270,000	\$250,000	(\$32,852)	(11.61%)	(\$20,000)	(7.41%)
Plant Operations/Maintenance	\$1,305,807	\$1,215,700	\$1,197,399	(\$108,408)	(8.30%)	(\$18,301)	(1.51%)
Total E&G Expenditures	\$12,491,873	\$12,386,174	\$12,851,944	\$360,071	2.88%	\$465,770	3.76%
Hospital	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Transfers out of agency	\$609,440	\$710,000	\$966,200	\$356,760	58.54%	\$256,200	36.08%
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$13,101,313	\$13,096,174	\$13,818,144	\$716,831	5.47%	\$721,970	5.51%
Expenditures by Object:							
Salaries	\$6,876,079	\$6,778,853	\$7,150,660	\$274,581	3.99%	\$371,807	5.48%
Other Compensation	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Related Benefits	\$1,826,492	\$1,774,697	\$2,211,112	\$384,620	21.06%	\$436,415	24.59%
Total Personal Services	\$8,702,571	\$8,553,550	\$9,361,772	\$659,201	7.57%	\$808,222	9.45%
Travel	\$152,210	\$189,000	\$190,800	\$38,590	25.35%	\$1,800	0.95%
Operating Services	\$1,826,997	\$1,689,240	\$1,881,022	\$54,025	2.96%	\$191,782	11.35%
Supplies	\$158,483	\$183,150	\$156,200	(\$2,283)	(1.44%)	(\$28,950)	(14.71%)
Total Operating Expenses	\$2,137,690	\$2,061,390	\$2,228,022	\$90,332	4.23%	\$166,632	8.08%
Professional Services	\$141,069	\$178,080	\$152,500	\$11,431	8.10%	(\$25,580)	(14.36%)
Other Charges	\$446,456	\$540,196	\$379,050	(\$67,406)	(15.10%)	(\$161,146)	(29.83%)
Debt Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$609,440	\$710,000	\$966,200	\$356,760	58.54%	\$256,200	36.08%
Total Other Charges	\$1,196,965	\$1,428,276	\$1,497,750	\$300,785	25.13%	\$69,474	4.86%
General Acquisitions	\$495,815	\$297,167	\$205,600	(\$290,215)	(58.53%)	(\$91,567)	(30.81%)
Library Acquisitions	\$428,079	\$600,000	\$450,000	\$21,921	5.12%	(\$150,000)	(25.00%)
Major Repairs	\$36,366	\$155,791	\$75,000	\$38,634	106.24%	(\$80,791)	(51.86%)
Total Acquisitions and Major Repairs	\$960,260	\$1,052,958	\$730,600	(\$229,660)	(23.92%)	(\$322,358)	(30.61%)
Unallotted	\$103,827	\$0	\$0	(\$103,827)	(100.00%)	\$0	0.00%
Total Expenditures	\$13,101,313	\$13,096,174	\$13,818,144	\$716,831	5.47%	\$721,970	5.51%

* This column should reflect the last approved BA-7 in FY 10-11

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

**Board of Regents
Form BOR-2**

Institution: Southern University Law Center

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	OVER /UNDER 2010-11
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	\$632,932
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$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

Source:	BUDGETED 2010-2011						BUDGETED 2011-2012					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$5,255,134	100.00%	\$0	0.00%	\$5,255,134	31.81%	\$4,811,315	100.00%	\$0	0.00%	\$4,811,315	27.61%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$206,561	100.00%	\$0	0.00%	\$206,561	1.25%	\$204,050	100.00%	\$0	0.00%	\$204,050	1.17%
Higher Education Initiative Fund	\$4,069	100.00%	\$0	0.00%	\$4,069	0.02%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$202,492	100.00%	\$0	0.00%	\$202,492	1.23%	\$204,050	100.00%	\$0	0.00%	\$204,050	1.17%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Parl-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$5,461,695	100.00%	\$0	0.00%	\$5,461,695	33.08%	\$5,015,365	100.00%	\$0	0.00%	\$5,015,365	28.78%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$1,655,624	100.00%	\$0	0.00%	\$1,655,624	10.02%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
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	0.95%
Other Total	\$0	0.00%	\$545,903	100.00%	\$545,903	3.30%	\$0	0.00%	\$705,514	100.00%	\$705,514	4.05%
Total Student Fees:	\$5,922,909	91.56%	\$545,903	8.44%	\$6,468,812	38.16%	\$8,213,901	92.09%	\$705,514	7.91%	\$8,919,415	51.18%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auditories (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$55,946	100.00%	\$0	0.00%	\$55,946	0.34%	\$588,878	100.00%	\$0	0.00%	\$588,878	3.38%
Total Self-Generated Funds	\$55,946	0.83%	\$0	0.00%	\$55,946	0.34%	\$588,878	6.28%	\$0	0.00%	\$588,878	3.38%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$2,877,593	100.00%	\$2,877,593	17.42%	\$0	0.00%	\$2,904,003	100.00%	\$2,904,003	16.66%
Total 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	16.66%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$13,086,174	79.28%	\$3,423,496	20.72%	\$16,519,670	100.00%	\$13,818,144	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.

Source:	ACTUAL 2010-2011						BUDGETED 2011-2012					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$5,255,134	100.00%	\$0	0.00%	\$5,255,134	29.68%	\$4,811,315	100.00%	\$0	0.00%	\$4,811,315	27.61%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$205,786	100.00%	\$0	0.00%	\$205,786	100.00%	\$204,050	100.00%	\$0	0.00%	\$204,050	100.00%
Higher Education Initiative Fund	\$4,069	100.00%	\$0	0.00%	\$4,069	0.02%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$201,717	100.00%	\$0	0.00%	\$201,717	1.14%	\$204,050	100.00%	\$0	0.00%	\$204,050	1.17%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Par-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Odeans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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 Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$1,655,624	100.00%	\$0	0.00%	\$1,655,624	9.35%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
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	36.26%
Non-Resident Fees	\$1,131,808	100.00%	\$0	0.00%	\$1,131,808	6.38%	\$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	\$167,549	100.00%	\$0	0.00%	\$167,549	0.95%	\$167,990	100.00%	\$0	0.00%	\$167,990	0.96%
Other Total	\$0	0.00%	\$677,605	100.00%	\$677,605	3.83%	\$0	0.00%	\$705,514	100.00%	\$705,514	4.05%
Total Student Fees	\$6,805,183	90.84%	\$677,605	8.25%	\$7,482,788	42.26%	\$8,213,901	92.08%	\$705,514	7.91%	\$8,919,415	51.18%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$50,973	100.00%	\$0	0.00%	\$50,973	0.29%	\$588,878	100.00%	\$0	0.00%	\$588,878	3.38%
Total Self-Generated Funds	\$6,856,156	91.01%	\$677,605	7.70%	\$7,533,761	42.55%	\$8,602,779	92.58%	\$705,514	7.42%	\$9,308,293	54.56%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	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%	\$0	0.00%	\$2,904,003	100.00%	\$2,904,003	16.66%
Total Federal Funds	\$0	0.00%	\$3,055,938	100.00%	\$3,055,938	17.26%	\$0	0.00%	\$2,904,003	100.00%	\$2,904,003	16.66%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$19,872,700	78.91%	\$3,733,543	21.09%	\$17,706,243	100.00%	\$13,618,144	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.

Source:	ACTUAL 2010-2011		BUDGETED 2010-2011		BUDGETED 2011-2012	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$34,650	\$0	\$28,225	\$0	\$34,650
Building Use Fee	\$0	\$13,860	\$0	\$11,290	\$0	\$13,860
Technology Fee	\$0	\$73,450	\$0	\$58,660	\$0	\$89,155
Energy Surcharge	\$0	\$51,096	\$0	\$40,800	\$0	\$63,300
University Self-Assessed Fees	\$0	\$90,179	\$0	\$72,543	\$0	\$90,179
Student Self-Assessed Fees	\$0	\$414,370	\$0	\$334,385	\$0	\$414,370
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$677,605	\$0	\$545,903	\$0	\$705,514
Other Self-Generated Funds						
1. Carryover of GRAD Act Revenue			\$0		\$536,377	
2. Sales and services(Application Fees, Copier, etc.)	\$37,278	\$0	\$34,946		\$31,501	
3. CLE Courses	\$13,895	\$0	\$21,000		\$21,000	
Total Other Self-Generated Funds	\$50,973	\$0	\$55,946	\$0	\$588,878	\$0
Federal Funds:						
Grants:						
Other						
1. Title III for HBGI		\$2,941,299		\$2,802,993		\$2,802,993
2. Low Income Taxpayer Clinic		\$46,623		\$74,600		\$65,000
3. Agricultural Mediation		\$68,016				\$38,010
Total Other Federal Grants	\$0	\$3,055,938	\$0	\$2,877,593	\$0	\$2,904,003

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Law Center

Function: Instruction	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$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	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$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 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 Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	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	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$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	\$104,367	\$146,215	\$144,372	(\$1,843)

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

Institution: Southern University Law Center

Function: Academic Support Includes Libraries	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$898,326	\$820,562	\$934,692	\$114,130
Other Compensation	\$0	\$0	\$0	\$0
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 Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$55,145	\$0	\$0	\$0
Library Acquisitions	\$428,079	\$600,000	\$450,000	(\$150,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$483,224	\$600,000	\$450,000	(\$150,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,923,427	\$1,772,287	\$1,931,328	\$159,041
Function: Student Services	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	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	\$5,328
Supplies	\$22,929	\$25,000	\$20,306	(\$4,694)
Total Operating Expenses	\$153,464	\$162,000	\$162,448	\$448
Professional Services	\$0	\$2,500	\$10,000	\$7,500
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,176,973	\$1,067,440	\$1,304,911	\$247,471
Function: Institutional Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	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	\$1,555,064	\$174,668
Travel	\$45,272	\$70,000	\$59,148	(\$10,852)
Operating Services	\$301,599	\$310,490	\$374,391	\$63,901
Supplies	\$105,250	\$146,150	\$111,840	(\$34,310)
Total Operating Expenses	\$452,121	\$526,640	\$545,379	\$18,739
Professional Services	\$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 Transfers	\$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
Function Total	\$3,021,809	\$2,755,770	\$2,572,593	(\$183,177)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Law Center

Function: Scholarships And Fellowships	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
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	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$282,852	\$270,000	\$250,000	(\$20,000)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$282,852	\$270,000	\$250,000	(\$20,000)
Function: Operation And Maintenance	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
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	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$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	\$103,827	\$0	\$0	\$0
Function Total	\$1,305,807	\$1,215,700	\$1,197,399	(\$18,301)
Total E&G 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	\$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	\$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 Expenses	\$2,137,690	\$2,061,390	\$2,228,022	\$166,632
Professional Services	\$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 Transfers	\$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
Function Total	\$12,491,873	\$12,386,174	\$12,851,944	\$465,770

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Law Center

Hospitals	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
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 Transfers	\$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
Transfers	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
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 Transfers	\$609,440	\$710,000	\$966,200	\$256,200
Total Other Charges	\$609,440	\$710,000	\$966,200	\$256,200
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$609,440	\$710,000	\$966,200	\$256,200
Athletics	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
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 Transfers	\$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

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Law Center

Other	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2011-12 +/- 2010-11
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
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 Transfers	\$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	\$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	\$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 Expenses	\$2,137,690	\$2,061,390	\$2,228,022	\$166,632
Professional Services	\$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 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	\$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
Total	\$13,101,313	\$13,096,174	\$13,818,144	\$721,970

Total must equal BOR-1.

Board of Regents

Form BOR-4a

Institution: SOUTHERN UNIVERSITY LAW CENTER

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Department Name: Faculty				
Function of Instruction				
Salaries	\$ 3,705,580	\$ 4,040,353	\$ 4,145,695	\$ 105,342
Other Compensation	\$ -	\$ -	\$ -	\$ -
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 Expenditures	\$ 54,055	\$ 25,000	\$ 60,241	\$ 35,241
Professional Services	\$ 48,500	\$ 50,000	\$ 80,000	\$ 30,000
Other Charges	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
Total Other Charges	\$ 48,500	\$ 50,000	\$ 80,000	\$ 30,000
General Acquisitions	\$ 754	\$ -	\$ -	\$ -
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -
Total Acquisitions and Major Repairs	\$ 754	\$ -	\$ -	\$ -
Function Total	\$ 4,676,638	\$ 5,168,762	\$ 5,451,341	\$ 282,579
Department Name: Continuing Legal Education				
Function of Public Service				
Salaries	\$ 73,624	\$ 106,426	\$ 100,624	\$ (5,802)
Other Compensation	\$ -	\$ -	\$ -	\$ -
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 Expenditures	\$ 10,136	\$ 10,000	\$ 11,548	\$ 1,548
Professional Services	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	\$ -	\$ -	\$ -	\$ -
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Function Total	\$ 104,367	\$ 146,215	\$ 144,372	\$ (1,843)
Department Name: Library and Academic Assistance				
Function of Library Services				
Salaries	\$ 660,156	\$ 690,580	\$ 804,710	\$ 114,130
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ 202,651	\$ 193,293	\$ 254,035	\$ 60,742
Total Personal Services	\$ 862,807	\$ 883,873	\$ 1,058,745	\$ 174,872
Travel	\$ 346	\$ 7,000	\$ 382	\$ (6,618)
Operating Services	\$ 242,775	\$ 105,550	\$ 232,682	\$ 127,132
Supplies	\$ 16,323	\$ 2,000	\$ 12,652	\$ 10,652
Total Operating Expenditures	\$ 259,444	\$ 114,550	\$ 245,716	\$ 131,166
Professional Services	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	\$ 55,145	\$ -	\$ -	\$ -
Library Acquisitions	\$ 428,079	\$ 600,000	\$ 450,000	\$ (150,000)
Major Repairs	\$ -	\$ -	\$ -	\$ -
Total Acquisitions and Major Repairs	\$ 483,224	\$ 600,000	\$ 450,000	\$ (150,000)
Function Total	\$ 1,605,475	\$ 1,598,423	\$ 1,754,461	\$ 156,038

Board of Regents

Form BOR-4a

Institution: SOUTHERN UNIVERSITY LAW CENTER

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Department Name: Library and Academic Assistance				
Function of Academic Assistance				
Salaries	\$ 238,170	\$ 129,982	\$ 129,982	\$ -
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ 73,292	\$ 36,382	\$ 41,594	\$ 5,212
Total Personal Services	\$ 311,462	\$ 166,364	\$ 171,576	\$ 5,212
Travel	\$ 4,331	\$ 5,000	\$ 4,198	\$ (802)
Operating Services	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 2,159	\$ 2,500	\$ 1,093	\$ (1,407)
Total Operating Expenditures	\$ 6,490	\$ 7,500	\$ 5,291	\$ (2,209)
Professional Services	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	\$ -	\$ -	\$ -	\$ -
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -
Total Acquisitons and Major Repairs	\$ -	\$ -	\$ -	\$ -
Function Total	\$ 317,952	\$ 173,864	\$ 176,867	\$ 3,003
Department of Library and Academic Assistance Total				
Salaries	\$ 898,326	\$ 820,562	\$ 934,692	\$ 114,130
Other Compensation	\$ -	\$ -	\$ -	\$ -
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 Expenditures	\$ 265,934	\$ 122,050	\$ 251,007	\$ 128,957
Professional Services	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	\$ 55,145	\$ -	\$ -	\$ -
Library Acquisitions	\$ 428,079	\$ 600,000	\$ 450,000	\$ (150,000)
Major Repairs	\$ -	\$ -	\$ -	\$ -
Total Acquisitons and Major Repairs	\$ 483,224	\$ 600,000	\$ 450,000	\$ (150,000)
Department Total	\$ 1,923,427	\$ 1,772,287	\$ 1,931,328	\$ 159,041
Department Name: Admissions, Recruitment, Financial Aid, and Placement				
Function of Student Services				
Salaries	\$ 819,477	\$ 713,748	\$ 875,820	\$ 162,072
Other Compensation	\$ -	\$ -	\$ -	\$ -
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	\$ 5,328
Supplies	\$ 22,929	\$ 25,000	\$ 20,306	\$ (4,694)
Total Operating Expenditures	\$ 153,464	\$ 162,000	\$ 162,448	\$ 448
Professional Services	\$ -	\$ 2,500	\$ 10,000	\$ 7,500
Other Charges	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
Total Other Charges	\$ -	\$ 2,500	\$ 10,000	\$ 7,500
General Acquisitions	\$ 1,508	\$ -	\$ -	\$ -
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -
Total Acquisitons and Major Repairs	\$ 1,508	\$ -	\$ -	\$ -
Function Total	\$ 1,176,973	\$ 1,057,440	\$ 1,304,911	\$ 247,471

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Department Name: Management, Administration, and Support Services				
Function of Institutional Support				
Salaries	\$ 1,379,072	\$ 1,097,764	\$ 1,093,829	\$ (3,935)
Other Compensation	\$ -	\$ -	\$ -	\$ -
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	\$ 59,148	\$ (10,852)
Operating Services	\$ 301,599	\$ 310,490	\$ 374,391	\$ 63,901
Supplies	\$ 105,250	\$ 146,150	\$ 111,840	\$ (34,310)
Total Operating Expenditures	\$ 452,121	\$ 526,640	\$ 545,379	\$ 18,739
Professional Services	\$ 92,569	\$ 125,580	\$ 62,500	\$ (63,080)
Other Charges	\$ 163,604	\$ 270,196	\$ 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	\$ 155,791	\$ 75,000	\$ (80,791)
Total Acquisitions and Major Repairs	\$ 474,774	\$ 452,958	\$ 280,600	\$ (172,358)
Function Total	\$ 3,021,809	\$ 2,755,770	\$ 2,572,593	\$ (183,177)
Department Name: Management, Administration, and Support Services				
Function of Scholarships				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ -	\$ -	\$ -
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -
Operating Services	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ 282,852	\$ 270,000	\$ 250,000	\$ (20,000)
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
Total Other Charges	\$ 282,852	\$ 270,000	\$ 250,000	\$ (20,000)
General Acquisitions	\$ -	\$ -	\$ -	\$ -
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Function Total	\$ 282,852	\$ 270,000	\$ 250,000	\$ (20,000)
Department Name: Management, Administration, and Support Services				
Function of OP&M				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ -	\$ -	\$ -
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -
Operating Services	\$ 1,201,980	\$ 1,215,700	\$ 1,197,399	\$ (18,301)
Supplies	\$ -	\$ -	\$ -	\$ -
Total Operating Expenditures	\$ 1,201,980	\$ 1,215,700	\$ 1,197,399	\$ (18,301)
Professional Services	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	\$ -	\$ -	\$ -	\$ -
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Unallotted (ACT 971)	\$ 103,827	\$ -	\$ -	\$ -
Function Total	\$ 1,305,807	\$ 1,215,700	\$ 1,197,399	\$ (18,301)

Board of Regents

Form BOR-4a

Institution: SOUTHERN UNIVERSITY LAW CENTER

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
Department Name: Management, Administration, and Support Services				
Function of Transfers				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ -	\$ -	\$ -
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -
Operating Services	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -
Total Operating Expenditures	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -
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
Department of Management, Administration, and Support Services Total				
Salaries	\$ 1,379,072	\$ 1,097,764	\$ 1,093,829	\$ (3,935)
Other Compensation	\$ -	\$ -	\$ -	\$ -
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	\$ 59,148	\$ (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	\$ 1,742,778	\$ 438
Professional Services	\$ 92,569	\$ 125,580	\$ 62,500	\$ (63,080)
Other Charges	\$ 446,456	\$ 540,196	\$ 379,050	\$ (161,146)
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ 609,440	\$ 710,000	\$ 966,200	\$ 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	\$ 155,791	\$ 75,000	\$ (80,791)
Total Acquisitons and Major Repairs	\$ 474,774	\$ 452,958	\$ 280,600	\$ (172,358)
Unallotted (ACT 971)	\$ 103,827	\$ -	\$ -	\$ -
Department Total	\$ 5,219,908	\$ 4,951,470	\$ 4,986,192	\$ 34,722
College of Southern University Law Center 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	\$ 1,881,222	\$ 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	\$ 152,500	\$ (25,580)
Other Charges	\$ 446,456	\$ 540,196	\$ 379,050	\$ (161,146)
Debt Services	\$ -	\$ -	\$ -	\$ -
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	\$ 155,791	\$ 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: SOUTHERN UNIVERSITY LAW CENTER

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2010-11	BUDGETED 2010-11	BUDGETED 2011-12	2011-12+/- 2010-11
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	\$ 152,500	\$ (25,580)
Other Charges	\$ 446,456	\$ 540,196	\$ 379,050	\$ (161,146)
Debt Services	\$ -	\$ -	\$ -	\$ -
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	\$ 155,791	\$ 75,000	\$ (80,791)
Total Acquisitions and Major Repairs	\$ 960,260	\$ 1,052,958	\$ 730,600	\$ (322,358)
Unallotted (ACT 971)	\$ 103,827	\$ -	\$ -	\$ -
Grand Total	\$ 13,101,313	\$ 13,096,174	\$ 13,818,144	\$ 721,970

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2010-11	Number Awarded		Avg. Value Per Year	Budg. 2011-12
				In-State	Out of State		
Academic	27	\$8,333	\$225,000	22	6	\$7,857	\$220,000
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	27	\$8,333	\$225,000	22	6	\$7,857	220,000

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Budg. 2010-11	Number Awarded		Avg. Value Per Year	Budg. 2011-12
				In-State	Out of State		
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)	6	\$7,500	\$45,000	5			\$30,000
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	6	\$ 7,500	45000	5	0	\$6,000	30,000
Total Scholarships and Fee Exemptions	33	\$8,182	270,000	27	6	\$7,576	250,000

Board of Regents

Form BOR-6

Institution:

Southern University Law Center

Schedule of Professional Services

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

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

Institution: Southern University Law Center

III. Student Technology Fees - ACT 1450 of 1997:		Estimated 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		Estimated Cost
1.		
2.		
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
IV. Act 971 of 1985		Estimated 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		Estimated Cost
1. Roof Repair	\$	700,000
2. Floor Repair	\$	35,000
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		

Board of Regents

Form BOR-8

Auxiliary Enterprise Operations

N/A

Institution: Southern University Law Center

N/A

	Cafeterias 2010-11	Cafeterias 2011-12	Post Office 2010-11	Post Office 2011-12	Married Student Housing 2010-11	Married Student Housing 2011-12	Bookstore 2010-11	Bookstore 2011-12
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

NOTE: Employees are reported on the BOR-9.

Board of Regents

Form BOR-8

Auxiliary Enterprise Operations

Institution: _____

	Student Center 2010-11	Student Center 2011-12	Total Dormitories 2010-11	Total Dormitories 2011-12	Other 2010-11	Other 2011-12	Other 2010-11	Other 2011-12
Revenues								
Expenditures								
Salaries								
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

Board of Regents

Form BOR-8

Auxiliary Enterprise Operations

Institution: _____

	Other 2010-11	Other 2011-12	Other 2010-11	Other 2011-12	Other 2010-11	Other 2011-12	Grand Total 2010-11	Grand Total 2011-12
Revenues							0	0
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

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

**Board of Regents
Form BOR-10
Summary Request for Budgeted Positions**

Institution: Southern University Law Center

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	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
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	0	0	0	0	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	0	0	0	0	0	0
Grand Total Funded Positions	161	117	7,150,660	2,211,011	941,336	289,912

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

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2007	Dodge	Durango	1D8HD38P57F543508	203305	03/02/2007	72883	34955	Law Center
2000	Dodge	Durango	1B4HR28YXYF253752	162286	04/11/2000	129233	123108	Law Center

Boats and Airplanes

Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use		

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2010-2011 PRIOR YEAR ACTUAL REVENUE	FY 2011-2012 EXISTING OPERATING BUDGET REVENUE	FY 2012-2013 OPERATING BUDGET REQUEST REVENUE	FY 2012-2013 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student 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						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						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
Administrative and Services fees		\$50,973	\$588,878	\$60,000	\$84	6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$6,856,156	\$8,467,769	\$8,024,224	\$16,875	

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

OPERATING BUDGET FEE EXPENDITURES	FY 2010-2011			FY 2011-2012			FY 2012-2013		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Operational and Administrative Fees	COLUMN 1 Registration Fee	COLUMN 2 Non-Resident Fee	COLUMN 3 Operational and Administrative Fees
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	\$16,427	\$2,754
TOTAL OPERATING EXPENSES	\$897,450	\$184,485	\$35,619	\$573,393	\$118,556	\$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	\$176,589	\$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	\$70,308	\$38,601	\$186,350	\$38,698	\$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	\$6,667,381	\$1,378,550	\$756,868	\$6,425,846	\$1,368,906	\$229,472

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

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

OPERATING BUDGET FEE NAME	FY 2012-2013 OPERATING BUDGET REQUEST REVENUE	FY 2012-2013 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2012-2013 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$6,425,846	100.0%	0.0%
Non-Resident Fees	\$1,368,906	100.0%	0.0%
Academic Excellence Fees			
Operational Fee	\$169,472	100.0%	0.0%
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
Administrative and Services fees	\$60,000	100.0%	0.0%
List			
List			
List			
List			
List			
List			
	\$8,024,224	100.0%	0.0%

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