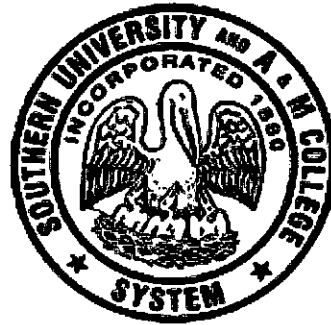


SOUTHERN UNIVERSITY SYSTEM
Southern University Law Center



REVISED OPERATING BUDGET
2012-2013

FY 2013-2014 Budget Request

**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2013**

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.

Freddie Pitcher, Jr.
Signature

Freddie Pitcher, Jr (Judge, Ret.)
Name

Chancellor
Title

High Ronald Mason 10/11/12
Signature

Dr. Ronald Mason
Name

President
Title

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

Institution: SOUTHERN UNIVERSITY LAW CENTER

Revenue/Expenditure	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	Over/(Under) Budgeted 2011-12	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$4,405,132	\$4,405,132	\$4,088,835	(\$335,497)	(7.62%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$204,050	\$204,050	\$207,952	\$3,902	1.91%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$204,050	\$204,050	\$207,952	\$3,902	1.91%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Education Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$4,609,182	\$4,609,182	\$4,277,687	(\$331,596)	(7.19%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers					
	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward					
	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds					
	\$9,007,748	\$9,224,741	\$8,537,857	(\$686,884)	(7.46%)
Federal Funds					
	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board					
	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$13,616,930	\$13,833,923	\$12,815,444	(\$1,018,479)	(7.36%)
Expenditures by Function:					
Instruction	\$5,276,334	\$5,411,991	\$5,634,668	\$222,697	4.11%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$9,773	\$108,732	\$108,516	(\$216)	(0.20%)
Academic Support**	\$1,720,420	\$1,805,328	\$1,708,785	(\$196,543)	(10.32%)
Student Services	\$681,565	\$1,299,911	\$1,329,472	\$29,561	2.27%
Institutional Services	\$2,997,917	\$2,704,362	\$2,278,585	(\$425,787)	(15.74%)
Scholarships/Fellowships	\$168,475	\$240,000	\$220,000	(\$20,000)	(8.33%)
Plant Operations/Maintenance	\$1,580,528	\$1,197,399	\$1,243,066	\$45,667	3.81%
Total E&G Expenditures	\$12,636,012	\$12,867,723	\$12,623,122	(\$244,601)	(2.88%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$981,918	\$986,200	\$292,322	(\$673,878)	(69.75%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$13,616,930	\$13,833,923	\$12,815,444	(\$1,018,479)	(7.36%)
Expenditures by Object:					
Salaries	\$7,182,912	\$7,002,447	\$7,061,522	\$59,075	0.84%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$2,135,258	\$2,162,591	\$2,535,436	\$372,845	17.24%
Total Personal Services	\$9,318,170	\$9,165,038	\$9,596,958	\$431,920	4.71%
Travel	\$168,931	\$180,800	\$117,500	(\$63,300)	(35.01%)
Operating Services	\$1,673,738	\$1,748,573	\$1,721,573	(\$25,000)	(1.43%)
Supplies	\$100,667	\$146,200	\$147,501	\$1,301	0.89%
Total Operating Expenses	\$1,943,336	\$2,073,573	\$1,886,674	(\$86,699)	(4.20%)
Professional Services	\$68,146	\$132,500	\$85,000	(\$47,500)	(35.85%)
Other Charges	\$350,341	\$369,050	\$377,080	\$8,040	2.18%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$981,918	\$986,200	\$292,322	(\$673,878)	(69.75%)
Total Other Charges	\$1,400,405	\$1,467,750	\$764,412	(\$713,338)	(48.60%)
General Acquisitions	\$104,725	\$205,800	\$32,500	(\$173,100)	(84.19%)
Library Acquisitions	\$352,679	\$450,000	\$445,000	(\$5,000)	(1.11%)
Major Repairs	\$89,461	\$471,982	\$0	(\$471,982)	(100.00%)
Total Acquisitions and Major Repairs	\$646,865	\$1,127,682	\$477,500	(\$660,082)	(67.86%)
Unallotted	\$409,154	\$0	\$0	\$0	0.00%
Total Expenditures	\$13,616,930	\$13,833,923	\$12,815,444	(\$1,018,479)	(7.36%)

* 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

Institution: SOUTHERN UNIVERSITY LAW CENTER

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
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
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$6,656,522	\$6,667,361	\$6,940,190	\$272,829
Non-Resident Fees	\$1,169,855	\$1,378,550	\$1,385,805	\$7,255
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$169,672	\$167,990	\$166,881	(\$1,109)
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:	\$7,996,049	\$8,213,901	\$8,492,876	\$278,975
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	\$1,011,699	\$1,010,840	\$44,981	(\$965,859)
Total Self-Generated Funds	\$9,007,748	\$9,224,741	\$8,537,857	(\$965,859)
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	\$9,007,748	\$9,224,741	\$8,537,857	(\$686,884)

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$4,405,132	100.00%	\$0	0.00%	\$4,405,132	31.24%	\$4,069,635	100.00%	\$0	0.00%	\$4,069,635	31.08%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$204,050	100.00%	\$0	0.00%	\$204,050	1.45%	\$207,952	100.00%	\$0	0.00%	\$207,952	1.59%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$204,050	100.00%	\$0	0.00%	\$204,050	1.45%	\$207,952	100.00%	\$0	0.00%	\$207,952	1.59%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-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	\$4,609,182	100.00%	\$0	0.00%	\$4,609,182	32.69%	\$4,277,587	100.00%	\$0	0.00%	\$4,277,587	32.68%
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%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees	\$6,667,361	100.00%	\$0	0.00%	\$6,667,361	47.28%	\$6,940,190	100.00%	\$0	0.00%	\$6,940,190	53.02%
Non-Resident Fees	\$1,378,550	100.00%	\$0	0.00%	\$1,378,550	9.78%	\$1,385,805	100.00%	\$0	0.00%	\$1,385,805	10.59%
Academic Excellence Fee	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee	\$167,990	100.00%	\$0	0.00%	\$167,990	1.18%	\$166,881	100.00%	\$0	0.00%	\$166,881	1.27%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$266,732	100.00%	\$266,732	1.89%	\$0	0.00%	\$274,717	100.00%	\$274,717	2.10%
Total Student Fees:	\$8,213,901	96.85%	\$266,732	3.16%	\$8,480,633	60.14%	\$8,492,876	96.87%	\$274,717	3.13%	\$8,767,593	66.98%
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	\$1,010,840	100.00%	\$0	0.00%	\$1,010,840	7.17%	\$44,981	100.00%	\$0	0.00%	\$44,981	0.34%
Total Self-Generated Funds	\$9,224,741	97.19%	\$266,732	2.81%	\$9,491,473	67.31%	\$8,537,857	96.88%	\$274,717	3.12%	\$8,812,574	67.32%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$13,833,923	98.11%	\$266,732	1.89%	\$14,100,655	100.00%	\$12,815,444	97.90%	\$274,717	2.10%	\$13,090,161	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 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$4,405,132	100.00%	\$0	0.00%	\$4,405,132	31.69%	\$4,069,635	100.00%	\$0	0.00%	\$4,069,635	31.09%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$204,050	100.00%	\$0	0.00%	\$204,050	100.00%	\$207,952	100.00%	\$0	0.00%	\$207,952	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$204,050	100.00%	\$0	0.00%	\$204,050	1.47%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$207,952	100.00%	\$0	0.00%	\$207,952	1.59%
Cajcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Cajcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$4,609,182	100.00%	\$0	0.00%	\$4,609,182	33.16%	\$4,277,587	100.00%	\$0	0.00%	\$4,277,587	32.68%
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%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$6,656,522	100.00%	\$0	0.00%	\$6,656,522	47.89%	\$6,940,190	100.00%	\$0	0.00%	\$6,940,190	53.02%
Non-Resident Fees:	\$1,169,855	100.00%	\$0	0.00%	\$1,169,855	8.42%	\$1,385,805	100.00%	\$0	0.00%	\$1,385,805	10.59%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$169,672	100.00%	\$0	0.00%	\$169,672	1.22%	\$166,881	100.00%	\$0	0.00%	\$166,881	1.27%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$282,980	100.00%	\$282,980	2.04%	\$0	0.00%	\$274,717	100.00%	\$274,717	2.10%
Total Student Fees:	\$7,996,049	96.58%	\$282,980	3.33%	\$8,279,029	60.86%	\$8,492,876	96.87%	\$274,717	3.13%	\$8,767,593	66.98%
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	\$1,011,699	100.00%	\$0	0.00%	\$1,011,699	7.28%	\$44,981	100.00%	\$0	0.00%	\$44,981	0.34%
Total Self-Generated Funds	\$9,007,748	96.85%	\$282,980	3.31%	\$9,290,728	68.84%	\$8,537,897	96.88%	\$274,717	3.12%	\$8,812,614	67.32%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$13,616,930	97.96%	\$282,980	2.04%	\$13,899,910	100.00%	\$12,815,444	97.90%	\$274,717	2.10%	\$13,090,161	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2010-2011 column show report "Actual" should be shown in the final submission.

Source:	ACTUAL 2011-2012		BUDGETED 2011-2012		BUDGETED 2012-2013	
	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	\$38,850	\$0	\$34,650	\$0	\$35,000
Building Use Fee	\$0	\$3,302	\$0	\$13,860	\$0	\$14,000
Technology Fee	\$0	\$106,445	\$0	\$89,155	\$0	\$88,950
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$134,383	\$0	\$129,067	\$0	\$136,767
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
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	\$282,980	\$0	\$266,732	\$0	\$274,717
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: SOUTHERN UNIVERSITY LAW CENTER

Function: Instruction	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$4,019,049	\$4,130,695	\$4,193,709	\$63,014
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$1,152,186	\$1,161,055	\$1,382,311	\$221,256
Total Personal Services	\$5,171,235	\$5,291,750	\$5,576,020	\$284,270
Travel	\$29,553	\$32,054	\$21,840	(\$10,214)
Operating Services	\$28,906	\$18,190	\$10,508	(\$7,682)
Supplies	\$10,070	\$9,997	\$9,920	(\$77)
Total Operating Expenses	\$68,529	\$60,241	\$42,268	(\$17,973)
Professional Services	\$34,700	\$60,000	\$16,400	(\$43,600)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$34,700	\$60,000	\$16,400	(\$43,600)
General Acquisitions	\$1,870	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,870	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,276,334	\$5,411,991	\$5,634,688	\$222,697
Function: Research	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
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 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$73,624	\$73,624	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$23,580	\$27,241	\$3,681
Total Personal Services	\$0	\$97,184	\$100,865	\$3,681
Travel	\$6,342	\$8,204	\$5,590	(\$2,614)
Operating Services	\$3,167	\$3,032	\$1,751	(\$1,281)
Supplies	\$0	\$312	\$310	(\$2)
Total Operating Expenses	\$9,509	\$11,548	\$7,651	(\$3,897)
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	\$264	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$264	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$9,773	\$108,732	\$108,516	(\$216)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: SOUTHERN UNIVERSITY LAW CENTER

Function: Academic Support Includes Libraries	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$969,972	\$934,692	\$816,659	(\$118,033)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$220,838	\$295,629	\$299,848	\$4,219
Total Personal Services	\$1,190,810	\$1,230,321	\$1,116,507	(\$113,814)
Travel	\$12,217	\$4,580	\$3,120	(\$1,460)
Operating Services	\$152,949	\$206,682	\$130,518	(\$76,164)
Supplies	\$11,765	\$13,745	\$13,640	(\$105)
Total Operating Expenses	\$176,931	\$225,007	\$147,278	(\$77,729)
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	\$352,679	\$450,000	\$445,000	(\$5,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$352,679	\$450,000	\$445,000	(\$5,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,720,420	\$1,905,328	\$1,708,785	(\$196,543)
Function: Student Services	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$604,271	\$875,820	\$906,701	\$30,881
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$185,108	\$256,643	\$307,010	\$50,367
Total Personal Services	\$789,379	\$1,132,463	\$1,213,711	\$81,248
Travel	\$45,489	\$81,814	\$56,650	(\$25,164)
Operating Services	\$24,125	\$55,328	\$31,961	(\$23,367)
Supplies	\$22,572	\$20,306	\$20,150	(\$156)
Total Operating Expenses	\$92,186	\$157,448	\$108,761	(\$48,687)
Professional Services	\$0	\$10,000	\$7,000	(\$3,000)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$10,000	\$7,000	(\$3,000)
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	\$881,565	\$1,299,911	\$1,329,472	\$29,561
Function: Institutional Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$1,589,620	\$987,616	\$1,070,829	\$83,213
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$577,126	\$425,704	\$519,026	\$93,322
Total Personal Services	\$2,166,746	\$1,413,320	\$1,589,855	\$176,535
Travel	\$75,330	\$54,148	\$30,300	(\$23,848)
Operating Services	\$217,564	\$265,942	\$303,769	\$37,827
Supplies	\$56,260	\$101,840	\$103,481	\$1,641
Total Operating Expenses	\$349,154	\$421,930	\$437,550	\$15,620
Professional Services	\$33,446	\$62,500	\$61,600	(\$900)
Other Charges	\$181,866	\$129,050	\$157,090	\$28,040
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$215,312	\$191,550	\$218,690	\$27,140
General Acquisitions	\$102,591	\$205,600	\$32,500	(\$173,100)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$88,461	\$471,962	\$0	(\$471,962)
Total Acquisitions and Major Repairs	\$191,052	\$677,562	\$32,500	(\$645,062)
Unallotted	\$75,653	\$0	\$0	\$0
Function Total	\$2,997,917	\$2,704,362	\$2,278,595	(\$425,767)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: SOUTHERN UNIVERSITY LAW CENTER

Function: Scholarships And Fellowships	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
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	\$168,475	\$240,000	\$220,000	(\$20,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$168,475	\$240,000	\$220,000	(\$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	\$168,475	\$240,000	\$220,000	(\$20,000)
Function: Operation And Maintenance	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
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	\$1,247,027	\$1,197,399	\$1,243,066	\$45,667
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$1,247,027	\$1,197,399	\$1,243,066	\$45,667
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	\$1,247,027	\$1,197,399	\$1,243,066	\$45,667
Total E&G Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$7,182,912	\$7,002,447	\$7,061,522	\$59,075
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$2,135,258	\$2,162,591	\$2,535,436	\$372,845
Total Personal Services	\$9,318,170	\$9,165,038	\$9,596,958	\$431,920
Travel	\$168,931	\$180,800	\$117,500	(\$63,300)
Operating Services	\$1,673,738	\$1,746,573	\$1,721,573	(\$25,000)
Supplies	\$100,667	\$146,200	\$147,501	\$1,301
Total Operating Expenses	\$1,943,336	\$2,073,573	\$1,986,574	(\$86,999)
Professional Services	\$68,146	\$132,500	\$85,000	(\$47,500)
Other Charges	\$350,341	\$369,050	\$377,090	\$8,040
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$418,487	\$501,550	\$462,090	(\$39,460)
General Acquisitions	\$104,725	\$205,600	\$32,500	(\$173,100)
Library Acquisitions	\$352,679	\$450,000	\$445,000	(\$5,000)
Major Repairs	\$88,461	\$471,962	\$0	(\$471,962)
Total Acquisitions and Major Repairs	\$545,865	\$1,127,562	\$477,500	(\$650,062)
Unallotted	\$75,653	\$0	\$0	\$0
Function Total	\$12,301,511	\$12,867,723	\$12,523,122	(\$344,601)

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

Institution: **SOUTHERN UNIVERSITY LAW CENTER**

Hospitals	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
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
Transfers	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
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	\$981,918	\$966,200	\$292,322	(\$673,878)
Total Other Charges	\$981,918	\$966,200	\$292,322	(\$673,878)
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	\$981,918	\$966,200	\$292,322	(\$673,878)
Athletics	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
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

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: SOUTHERN UNIVERSITY LAW CENTER

Other	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
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 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$7,182,912	\$7,002,447	\$7,061,522	\$59,075
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$2,135,258	\$2,162,591	\$2,535,436	\$372,845
Total Personal Services	\$9,318,170	\$9,165,038	\$9,596,958	\$431,920
Travel	\$168,931	\$180,800	\$117,500	(\$63,300)
Operating Services	\$1,673,738	\$1,746,573	\$1,721,573	(\$25,000)
Supplies	\$100,667	\$146,200	\$147,501	\$1,301
Total Operating Expenses	\$1,943,336	\$2,073,573	\$1,986,574	(\$86,999)
Professional Services	\$68,146	\$132,500	\$85,000	(\$47,500)
Other Charges	\$350,341	\$369,050	\$377,090	\$8,040
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$981,918	\$966,200	\$292,322	(\$673,878)
Total Other Charges	\$1,400,405	\$1,467,750	\$754,412	(\$713,338)
General Acquisitions	\$104,725	\$205,600	\$32,500	(\$173,100)
Library Acquisitions	\$352,679	\$450,000	\$445,000	(\$5,000)
Major Repairs	\$88,461	\$471,962	\$0	(\$471,962)
Total Acquisitions and Major Repairs	\$545,865	\$1,127,562	\$477,500	(\$650,062)
Unallotted	\$75,653	\$0	\$0	\$0
Total	\$13,283,429	\$13,833,923	\$12,815,444	(\$1,018,479)

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 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Department Name: Faculty				
Function of Instruction				
Salaries	\$ 4,019,049	\$ 4,130,692	\$ 4,193,709	\$ 63,017
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ 1,152,186	\$ 1,161,055	\$ 1,382,311	\$ 221,256
Total Personal Services	\$ 5,171,235	\$ 5,291,747	\$ 5,576,020	\$ 284,273
Travel	\$ 29,553	\$ 32,054	\$ 21,840	\$ (10,214)
Operating Services	\$ 28,906	\$ 18,190	\$ 10,508	\$ (7,682)
Supplies	\$ 10,070	\$ 9,997	\$ 9,920	\$ (77)
Total Operating Expenditures	\$ 68,529	\$ 60,241	\$ 42,268	\$ (17,973)
Professional Services	\$ 34,700	\$ 60,000	\$ 16,400	\$ (43,600)
Other Charges	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
Total Other Charges	\$ 34,700	\$ 60,000	\$ 16,400	\$ (43,600)
General Acquisitions	\$ 1,870	\$ -	\$ -	\$ -
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -
Total Acquisitons and Major Repairs	\$ 1,870	\$ -	\$ -	\$ -
Function Total	\$ 5,276,334	\$ 5,411,988	\$ 5,634,688	\$ 222,700
Department Name: Continuing Legel Education				
Function of Public Service				
Salaries	\$ -	\$ 73,624	\$ 73,624	\$ -
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ 23,560	\$ 27,241	\$ 3,681
Total Personal Services	\$ -	\$ 97,184	\$ 100,865	\$ 3,681
Travel	\$ 6,342	\$ 8,204	\$ 5,590	\$ (2,614)
Operating Services	\$ 3,167	\$ 3,032	\$ 1,751	\$ (1,281)
Supplies	\$ -	\$ 312	\$ 310	\$ (2)
Total Operating Expenditures	\$ 9,509	\$ 11,548	\$ 7,651	\$ (3,897)
Professional Services	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	\$ 264	\$ -	\$ -	\$ -
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -
Total Acquisitons and Major Repairs	\$ 264	\$ -	\$ -	\$ -
Function Total	\$ 9,773	\$ 108,732	\$ 108,516	\$ (216)
Department Name: Library and Academic Assistance				
Function of Library Services				
Salaries	\$ 826,557	\$ 804,710	\$ 781,965	\$ (22,745)
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ 168,661	\$ 254,035	\$ 287,011	\$ 32,976
Total Personal Services	\$ 995,218	\$ 1,058,745	\$ 1,068,976	\$ 10,231
Travel	\$ 8,131	\$ 382	\$ 260	\$ (122)
Operating Services	\$ 152,524	\$ 206,682	\$ 125,518	\$ (81,164)
Supplies	\$ 11,675	\$ 12,652	\$ 12,555	\$ (97)
Total Operating Expenditures	\$ 172,330	\$ 219,716	\$ 138,333	\$ (81,383)
Professional Services	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	\$ -	\$ -	\$ -	\$ -
Library Acquisitions	\$ 352,679	\$ 450,000	\$ 445,000	\$ (5,000)
Major Repairs	\$ -	\$ -	\$ -	\$ -
Total Acquisitons and Major Repairs	\$ 352,679	\$ 450,000	\$ 445,000	\$ (5,000)
Function Total	\$ 1,520,227	\$ 1,728,461	\$ 1,652,309	\$ (76,152)

Board of Regents

Form BOR-4a

Institution: SOUTHERN UNIVERSITY LAW CENTER

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Department Name: Library and Academic Assistance				
Function of Academic Assistance				
Salaries	\$ 143,415	\$ 129,982	\$ 34,694	\$ (95,288)
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ 52,177	\$ 41,594	\$ 12,837	\$ (28,757)
Total Personal Services	\$ 195,592	\$ 171,576	\$ 47,531	\$ (124,045)
Travel	\$ 4,086	\$ 4,198	\$ 2,860	\$ (1,338)
Operating Services	\$ 425	\$ -	\$ 5,000	\$ 5,000
Supplies	\$ 90	\$ 1,093	\$ 1,085	\$ (8)
Total Operating Expenditures	\$ 4,601	\$ 5,291	\$ 8,945	\$ 3,654
Professional Services	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	\$ -	\$ -	\$ -	\$ -
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -
Total Acquisitons and Major Repairs	\$ -	\$ -	\$ -	\$ -
Function Total	\$ 200,193	\$ 176,867	\$ 56,476	\$ (120,391)
Department of Library and Academic Assistance Total				
Salaries	\$ 969,972	\$ 934,692	\$ 816,659	\$ (118,033)
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ 220,838	\$ 295,629	\$ 299,848	\$ 4,219
Total Personal Services	\$ 1,190,810	\$ 1,230,321	\$ 1,116,507	\$ (113,814)
Travel	\$ 12,217	\$ 4,580	\$ 3,120	\$ (1,460)
Operating Services	\$ 152,949	\$ 206,682	\$ 130,518	\$ (76,164)
Supplies	\$ 11,765	\$ 13,745	\$ 13,640	\$ (105)
Total Operating Expenditures	\$ 176,931	\$ 225,007	\$ 147,278	\$ (77,729)
Professional Services	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	\$ -	\$ -	\$ -	\$ -
Library Acquisitions	\$ 352,679	\$ 450,000	\$ 445,000	\$ (5,000)
Major Repairs	\$ -	\$ -	\$ -	\$ -
Total Acquisitons and Major Repairs	\$ 352,679	\$ 450,000	\$ 445,000	\$ (5,000)
Department Total	\$ 1,720,420	\$ 1,905,328	\$ 1,708,785	\$ (196,543)
Department Name: Admissions, Recruitment, Financial Aid, and Placement				
Function of Student Services				
Salaries	\$ 604,271	\$ 875,820	\$ 906,701	\$ 30,881
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ 185,108	\$ 256,643	\$ 307,010	\$ 50,367
Total Personal Services	\$ 789,379	\$ 1,132,463	\$ 1,213,711	\$ 81,248
Travel	\$ 45,489	\$ 81,814	\$ 56,650	\$ (25,164)
Operating Services	\$ 24,125	\$ 55,328	\$ 31,961	\$ (23,367)
Supplies	\$ 22,572	\$ 20,306	\$ 20,150	\$ (156)
Total Operating Expenditures	\$ 92,186	\$ 157,448	\$ 108,761	\$ (48,887)
Professional Services	\$ -	\$ 10,000	\$ 7,000	\$ (3,000)
Other Charges	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
Total Other Charges	\$ -	\$ 10,000	\$ 7,000	\$ (3,000)
General Acquisitions	\$ -	\$ -	\$ -	\$ -
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -
Total Acquisitons and Major Repairs	\$ -	\$ -	\$ -	\$ -
Function Total	\$ 881,565	\$ 1,299,911	\$ 1,329,472	\$ 29,561

Board of Regents

Form BOR-4a

Institution: SOUTHERN UNIVERSITY LAW CENTER

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Department Name: Management, Administration, and Support Services				
Function of Institutional Support				
Salaries	\$ 1,589,620	\$ 987,616	\$ 1,070,829	\$ 83,213
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ 577,126	\$ 425,704	\$ 519,026	\$ 93,322
Total Personal Services	\$ 2,166,746	\$ 1,413,320	\$ 1,589,855	\$ 176,535
Travel	\$ 75,330	\$ 54,148	\$ 30,300	\$ (23,848)
Operating Services	\$ 217,564	\$ 265,942	\$ 303,769	\$ 37,827
Supplies	\$ 56,260	\$ 101,840	\$ 103,481	\$ 1,641
Total Operating Expenditures	\$ 349,154	\$ 421,930	\$ 437,550	\$ 15,620
Professional Services	\$ 33,446	\$ 62,500	\$ 61,600	\$ (900)
Other Charges	\$ 181,866	\$ 129,050	\$ 157,090	\$ 28,040
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
Total Other Charges	\$ 215,312	\$ 191,550	\$ 218,690	\$ 27,140
General Acquisitions	\$ 102,591	\$ 205,600	\$ 32,500	\$ (173,100)
Library Acquisitions	\$ 88,461	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ 471,962	\$ -	\$ (471,962)
Total Acquisitons and Major Repairs	\$ 191,052	\$ 677,562	\$ 32,500	\$ (645,062)
Unallotted	\$ 75,653			
Function Total	\$ 2,997,917	\$ 2,704,362	\$ 2,278,595	\$ (425,767)
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	\$ 168,475	\$ 240,000	\$ 220,000	\$ (20,000)
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
Total Other Charges	\$ 168,475	\$ 240,000	\$ 220,000	\$ (20,000)
General Acquisitions	\$ -	\$ -	\$ -	\$ -
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -
Total Acquisitons and Major Repairs	\$ -	\$ -	\$ -	\$ -
Function Total	\$ 168,475	\$ 240,000	\$ 220,000	\$ (20,000)
Department Name: Management, Administration, and Support Services				
Function of OP&M				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ -	\$ -	\$ -
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -
Operating Services	\$ 1,247,027	\$ 1,197,399	\$ 1,243,066	\$ 45,667
Supplies	\$ -	\$ -	\$ -	\$ -
Total Operating Expenditures	\$ 1,247,027	\$ 1,197,399	\$ 1,243,066	\$ 45,667
Professional Services	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
Total Other Charges	\$ -	\$ -	\$ -	\$ -
General Acquisitions	\$ -	\$ -	\$ -	\$ -
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -
Total Acquisitons and Major Repairs	\$ -	\$ -	\$ -	\$ -
Unallotted (ACT 971)	\$ 333,501	\$ -	\$ -	\$ -
Function Total	\$ 1,580,528	\$ 1,197,399	\$ 1,243,066	\$ 45,667

Board of Regents

Form BOR-4a

Institution: SOUTHERN UNIVERSITY LAW CENTER

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
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	\$ 981,918	\$ 966,200	\$ 292,322	\$ (673,878)
Total Other Charges	\$ 981,918	\$ 966,200	\$ 292,322	\$ (673,878)
General Acquisitions	\$ -	\$ -	\$ -	\$ -
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -
Total Acquisitions and Major Repairs	\$ -	\$ -	\$ -	\$ -
Function Total	\$ 981,918	\$ 966,200	\$ 292,322	\$ (673,878)
Department of Management, Administration, and Support Services Total				
Salaries	\$ 1,589,620	\$ 987,616	\$ 1,070,829	\$ 83,213
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ 577,126	\$ 425,704	\$ 519,026	\$ 93,322
Total Personal Services	\$ 2,166,746	\$ 1,413,320	\$ 1,589,855	\$ 176,535
Travel	\$ 75,330	\$ 54,148	\$ 30,300	\$ (23,848)
Operating Services	\$ 1,464,591	\$ 1,463,341	\$ 1,546,835	\$ 83,494
Supplies	\$ 56,260	\$ 101,840	\$ 103,481	\$ 1,641
Total Operating Expenditures	\$ 1,596,181	\$ 1,619,329	\$ 1,680,616	\$ 61,287
Professional Services	\$ 33,446	\$ 62,500	\$ 61,600	\$ (900)
Other Charges	\$ 350,341	\$ 369,050	\$ 377,090	\$ 8,040
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ 981,918	\$ 966,200	\$ 292,322	\$ (673,878)
Total Other Charges	\$ 1,365,705	\$ 1,397,750	\$ 731,012	\$ (666,738)
General Acquisitions	\$ 102,591	\$ 205,600	\$ 32,500	\$ (173,100)
Library Acquisitions	\$ 88,461	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ 471,962	\$ -	\$ (471,962)
Total Acquisitions and Major Repairs	\$ 191,052	\$ 677,562	\$ 32,500	\$ (645,062)
Unallotted (ACT 971)	\$ 409,154	\$ -	\$ -	\$ -
Department Total	\$ 5,728,838	\$ 5,107,961	\$ 4,033,983	\$ (1,073,978)
College of Southern University Law Center Total				
Salaries	\$ 7,182,912	\$ 7,002,444	\$ 7,061,522	\$ 59,078
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ 2,135,258	\$ 2,162,591	\$ 2,535,436	\$ 372,845
Total Personal Services	\$ 9,318,170	\$ 9,165,035	\$ 9,596,958	\$ 431,923
Travel	\$ 168,931	\$ 180,800	\$ 117,500	\$ (63,300)
Operating Services	\$ 1,673,738	\$ 1,746,573	\$ 1,721,573	\$ (25,000)
Supplies	\$ 100,667	\$ 146,200	\$ 147,501	\$ 1,301
Total Operating Expenditures	\$ 1,943,336	\$ 2,073,573	\$ 1,986,574	\$ (86,999)
Professional Services	\$ 68,146	\$ 132,500	\$ 85,000	\$ (47,500)
Other Charges	\$ 350,341	\$ 369,050	\$ 377,090	\$ 8,040
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ 981,918	\$ 966,200	\$ 292,322	\$ (673,878)
Total Other Charges	\$ 1,400,405	\$ 1,467,750	\$ 754,412	\$ (713,338)
General Acquisitions	\$ 104,725	\$ 205,600	\$ 32,500	\$ (173,100)
Library Acquisitions	\$ 441,140	\$ 450,000	\$ 445,000	\$ (5,000)
Major Repairs	\$ -	\$ 471,962	\$ -	\$ (471,962)
Total Acquisitions and Major Repairs	\$ 545,865	\$ 1,127,562	\$ 477,500	\$ (650,062)
Unallotted (ACT 971)	\$ 409,154	\$ -	\$ -	\$ -
College Total	\$ 13,616,930	\$ 13,833,920	\$ 12,815,444	\$ (1,018,476)

Board of Regents

Form BOR-4a

Institution: SOUTHERN UNIVERSITY LAW CENTER

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Grand Total				
Salaries	\$ 7,182,912	\$ 7,002,444	\$ 7,061,522	\$ 59,078
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ 2,135,258	\$ 2,162,591	\$ 2,535,436	\$ 372,845
Total Personal Services	\$ 9,318,170	\$ 9,165,035	\$ 9,596,958	\$ 431,923
Travel	\$ 168,931	\$ 180,800	\$ 117,500	\$ (63,300)
Operating Services	\$ 1,673,738	\$ 1,746,573	\$ 1,721,573	\$ (25,000)
Supplies	\$ 100,667	\$ 146,200	\$ 147,501	\$ 1,301
Total Operating Expenditures	\$ 1,943,336	\$ 2,073,573	\$ 1,986,574	\$ (86,999)
Professional Services	\$ 68,146	\$ 132,500	\$ 85,000	\$ (47,500)
Other Charges	\$ 350,341	\$ 369,050	\$ 377,090	\$ 8,040
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ 981,918	\$ 966,200	\$ 292,322	\$ (673,878)
Total Other Charges	\$ 1,400,405	\$ 1,467,750	\$ 754,412	\$ (713,338)
General Acquisitions	\$ 104,725	\$ 205,600	\$ 32,500	\$ (173,100)
Library Acquisitions	\$ 441,140	\$ 450,000	\$ 445,000	\$ (5,000)
Major Repairs	\$ -	\$ 471,962	\$ -	\$ (471,962)
Total Acquisitions and Major Repairs	\$ 545,865	\$ 1,127,562	\$ 477,500	\$ (650,062)
Unallotted (ACT 971)	\$ 409,154	\$ -	\$ -	\$ -
Grand Total	\$ 13,616,930	\$ 13,833,920	\$ 12,815,444	\$ (1,018,476)

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2011-12	Number Awarded		Avg. Value Per Year	Budg. 2012-13
				In-State	Out of State		
Academic			\$168,475	17	9	\$7,692	\$200,000
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	0	#DIV/0!	168,475	18	9	\$7,407	200,000

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2011-12	Number Awarded		Avg. Value Per Year	Budg. 2012-13
				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)				20	10	\$667	\$20,000
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	0	#DIV/0!	0	20	10	\$667	20,000
Total Scholarships and Fee Exemptions	0	#DIV/0!	168,475	38	19	\$3,860	220,000

Board of Regents

Form BOR-6

Institution: SOUTHERN UNIVERSITY LAW CE

Schedule of Professional Services

DESCRIPTION	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13
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	\$68,146	\$132,500	\$85,000
Total Professional Services	\$68,146	\$132,500	\$85,000

Board of Regents

Form BOR-7

Institution: SOUTHERN UNIVERSITY LAW CENTER

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/11	\$ 36,156.00
Revenues in FY 2011-12	\$ 15,990.00
Total Revenues Available for FY 2011-12	\$ 52,146.00
Less Funds Expended in FY 2011-12	\$ -
Projected Revenue Available for FY 2012-13	\$ 14,000.00
Less Previous Commitments	\$ -
Estimated Amount Available for FY 2012-13 Projects & Operations	\$ 66,146.00
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 6/30/11	\$ -
Revenues in FY 2011-12	
Total Revenues Available for FY 2011-12	\$ -
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 Projects & Operations	\$ -
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 6/30/11	\$	394,281.00
Revenues in FY 2011-12	\$	53,700.00
Total Revenues Available for FY 2011-12	\$	447,981.00
Less Funds Expended in FY 2011-12	\$	74,100.00
Projected Revenue Available for FY 2012-13	\$	88,950.00
Less Previous Commitments	\$	-
Estimated Amount Available for FY 2012-13 Projects & Operations	\$	462,831.00
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Network Structure Upgrade	\$	50,000.00
2. Server Operating System Upgrade	\$	22,000.00
3. Microsoft Office SharePoint Integrated Paltform	\$	90,000.00
4. Mobile Learning Solutions	\$	45,000.00
5. Classroom Multimedia Upgrades	\$	30,000.00
Use Continuation Sheet if Necessary.		
IV. Surplus Funds - RS 17:3386		Estimated Revenues
Fund Balance 6/30/11	\$	757,175.00
Revenues in FY 2011-12		
Total Revenues Available for FY 2011-12	\$	757,175.00
Less Funds Expended in FY 2011-12	\$	88,461.00
Projected Revenue Available for FY 2012-13		
Less Previous Commitments		
Estimated Amount Available for FY 2012-13 Projects & Operations	\$	668,714.00
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Roof Repairs	\$	500,000.00
2. Building Repairs	\$	168,714.00
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 2011-12	Cafeterias 2012-13	Post Office 2011-12	Post Office 2012-13	Married Student Housing 2011-12	Married Student Housing 2012-13	Bookstore 2011-12	Bookstore 2012-13
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

N/A

Institution: SOUTHERN UNIVERSITY LAW CENTER

N/A

	Student Center 2011-12	Student Center 2012-13	Total Dormitories 2011-12	Total Dormitories 2012-13	Other 2011-12	Other 2012-13	Other 2011-12	Other 2012-13
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

N/A

Institution: SOUTHERN UNIVERSITY LAW CENTER

N/A

	Other 2011-12	Other 2012-13	Other 2011-12	Other 2012-13	Other 2011-12	Other 2012-13	Grand Total 2011-12	Grand Total 2012-13
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

Institution: SOUTHERN UNIVERSITY LAW CENTER

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	15	15	1,638,670	573,534		
Associate Professor	6	6	597,482	209,119	377,148	111,957
Assistant Professor	17	17	1,463,370	512,180		
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	4	4	247,679	91,642		
Lecturer						
Graduate Assistants	34	9	117,000	8,950		
Adjunct Faculty	44	12	402,000	51,055		
Other Unclassified	27	27	1,704,430	759,328	591,578	149,008
Classified Employees	26	26	829,136	308,780		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	173	116	6,999,767	2,512,588	968,726	260,965
Full-Time Funded Vacant Positions	1	1	27,255	10,083		
Pay Plan Reserves Total						
Total Full Time Funded Positions	174	117	7,027,022	2,522,671	968,726	260,965
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	5	2	34,500	12,765		
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	5	2	34,500	12,765	-	-
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	5	2	34,500	12,765	-	-
Grand Total Funded Positions	179	119	7,061,522	2,535,436	968,726	260,965

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

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

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2011-2012 PRIOR YEAR ACTUAL REVENUE	FY 2012-2013 EXISTING OPERATING BUDGET REVENUE	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	Act 2003 RS 17:3351 (A)(5)	\$6,656,522	\$6,940,190	\$6,990,933	\$9,737	1-1
Non-Resident Fees	RS 17:3351(A)(5)	\$1,169,855	\$1,385,805	\$1,393,405	\$7,741	1-2
Academic Excellence Fees						1-3
Operational Fee	Act 788 RS 17:3351 (A)(5)	\$169,672	\$166,881	\$166,881	\$232	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		\$53,360	\$44,981	\$49,500	\$69	6-2
Grad Act Tuition Increase		\$536,377				6-3
Act 971		\$421,962				7-1
List						7-2
List						7-3
List						8-1
List						8-2
	TOTALS	\$9,007,748	\$8,537,857	\$8,600,719		

* 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.

Means of Financing Other Than General Fund Direct

Institution **SOUTHERN UNIVERSITY LAW CENTER**

FY 2011-2012			FY 2012-2013			FY 2013-2014		
PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)	(NAME OF FEE)
\$3,514,644	\$617,683	\$623,764	\$3,824,045	\$763,579	\$116,736	\$3,852,004	\$767,766	\$119,226
			\$0	\$0	\$0	\$0	\$0	\$0
\$1,045,074	\$183,667	\$185,475	\$1,367,217	\$273,004	\$41,737	\$1,377,214	\$274,501	\$42,627
\$4,559,718	\$801,350	\$809,239	\$5,191,262	\$1,036,583	\$158,473	\$5,229,218	\$1,042,267	\$161,853
\$79,878	\$14,038	\$14,176	\$62,462	\$12,472	\$1,907	\$62,918	\$12,541	\$1,947
\$818,752	\$143,892	\$145,309	\$929,985	\$185,698	\$28,389	\$936,785	\$186,716	\$28,995
\$46,596	\$8,189	\$8,270	\$83,282	\$16,630	\$2,542	\$83,891	\$16,721	\$2,597
\$945,226	\$166,119	\$167,755	\$1,075,729	\$214,800	\$32,838	\$1,083,594	\$215,978	\$33,539
\$33,283	\$5,849	\$5,907	\$48,581	\$9,701	\$1,483	\$48,937	\$9,754	\$1,515
\$173,070	\$30,416	\$30,716	\$201,265	\$40,189	\$6,144	\$202,737	\$40,409	\$6,275
			\$0	\$0	\$0	\$0	\$0	\$0
\$479,270	\$84,230	\$85,059	\$159,624	\$31,874	\$4,873	\$160,791	\$32,048	\$4,977
\$652,340	\$114,646	\$115,775	\$360,889	\$72,063	\$11,017	\$363,528	\$72,457	\$11,252
\$226,322	\$39,775	\$40,167	\$263,728	\$52,660	\$8,051	\$265,656	\$52,949	\$8,222
\$39,939	\$7,019	\$7,088	\$0	\$0	\$0	\$0	\$0	\$0
\$266,261	\$46,794	\$47,255	\$263,728	\$52,660	\$8,051	\$265,656	\$52,949	\$8,222
\$199,694	\$35,097	\$35,440	\$0	\$0	\$0	\$0	\$0	\$0
\$6,656,522	\$1,169,855	\$1,181,371	\$6,940,189	\$1,385,807	\$211,862	\$6,990,933	\$1,393,405	\$216,381

Means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13. 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 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$6,990,933	100.00%	0.00%
Non-Resident Fees	\$1,393,405	100.00%	0.00%
Academic Excellence Fees	\$0		
Operational Fee	\$166,881	100.00%	0.00%
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 fees	\$49,500	100.00%	0.00%
List			
List			
List			
List			
List			
	\$8,600,719	100.00%	0.00%

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