SOUTHERN UNIVERSITY SYSTEM Southern University Law Center



OPERATING BUDGET 2013-2014

Submission Date: September 6, 2013

Higher Education Operating Fund Budget Fiscal Year Ending June 30, 2014

		•
Name of Institution:	Southern University Law Center	
Contact Person:	Terry R. Hall	
Telephone Number:	225-771-2552	
to, have be accompanying forms ar	ns, statements, and explanations, comprised of en approved by me. I herby certify that the stat e true and correct to the best of my knowledge. audget are vital to the program and mission of the	ements and figures on the I further certify that all
	Fredhe Path	· 8/30/13
	Signature /	Date / /
	Freddie Pitcher, Jr. (Judge, Ret.)	
	Name	
	Chancellor	
	Title	
Z	Asko	
•	Signature	Date
	Dr. Ronald Mason, Jr	
	Name	
	President	
	Title	

Institution: Southern University Law Center

Revenue/Expenditure Data

Revenues By Source.	Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
Revenues Secure		2012-2013	2012-2013	2013-2014		Change
General Fund Peret 190 13,984-960 12,903,331 (21,983-90) (11	Revenues By Source:			2010 2014	"	
General Fred - Restrication Amount						
Signatury Dysociated 19 3207/952 11,977/653 51,645.081 739 11,977/653 51,645.081 739 11,977/653 51,645.081 739 50 6207/652 (100. 100. 100. 100. 100. 100. 100. 100						(41.83% 0.009
Highe Education Indicative Pard \$0 \$207,952 \$0 \$10.0						793.30%
Totace Technology Technol						(100.00%
Caclesses Parient Figure Execution Improvement Fund Caclesses State Index Execution Improvement Fund Per Model Let Roboth Fating Senting Central Visual Per Model Let Roboth Fating Senting Central Visual Per Model Let Roboth Fating Senting Central Visual Equation 1					\$0	0.009
Calcassas Parlan Higher Education Improvement Fund						0.009
Per-Mutel Live Recing Facility Gering Control Fund 50 50 50 50 50 50 50 5						0.009
Southern University Agrandantal Program Fund 40 50 50 50 50 60 60 60 6						0.009
Equate Fund						0.005
The Persont Priv Islandarson Fund 10 50 30 30 0 0 0 1 1 1 1 1 1	Equine Fund		\$0			0.009
Health Excelence Fund 40 50 30 30 30 30 30 30 3						0.00%
La Elocationes Quality Support Fund (LEGSF) 80 80 80 80 80 80 80 80 80 80 80 80 80						0.009
Proposition's School Fund						0.009
Montiface Rapid Responses 60 80 80 80 80 80 80 80						0.009
Content Scotlence Fund				\$0		0.009
TOPE Fund						0.009
Medical & Allied Health Scholaring & Lean Fund 80 30 31 35 764 31 157 649 100						0.009
Overcloections Fund \$0 \$0 \$1,857,643 \$1,857,643 \$1,000						0.009
Funds Dia From Management Board or Regents:						100.009
Funds Due to institutions: Other Other Other Total Stale Funds 50 Stale Spenditures: Stal		- 	•	91,000,100	\$1,007,040	100.00
Other		\$0	\$0	\$1,800,000	\$1,800,000	100.009
Total State Funds	·	en	وم ا	en		0.009
Revenue Over Expenditures		30	\$0	\$0	30	0,009
Sitte Funds	Total State Funds	\$0	\$4,172,812	\$5,963,974	\$1,791,362	42.93%
Intering Emergency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$						
Self Cenerated Funds						0.00%
Federal Funds						0.009
Intermempency Board						0.009
Total Revenue Cver Expenditures 30 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0						0.00%
Non-Recurring Self-Generated Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Total Revenue Over Expenditures	\$0	\$0	\$0		0.00%
Non-Recurring Self-Generated Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Internacion Terrestam					
Self Generated Funds	interagency transfers	20		\$0	\$0	0.00%
Federal Funds	Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Federal Funds				-		
InterIm Emergancy Board	Self Generated Funds	\$0	\$8,537,857	\$8,537,857	\$0	0.00%
InterIm Emergancy Board	Federal Funds	\$0	so	\$0	so so	0.00%
Total Revenues \$0 \$12,710,489 \$14,501,831 \$1,791,362 14.		· · · · · · · · · · · · · · · · · · ·	•		**	0.00 /
Expenditures by Function:	interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Expenditures by Function:	Total Royaniyas	••	\$42.740.460	944 ED4 D24	£4 704 909	14.09%
Instruction	Teal Increment	- 90	\$14,710,400	\$14,501,631	\$1,751,392	14.09%
Instruction						
Research						
Public Service						3.529
Sudemic Support* \$0						0.00%
Student Services \$0						2.46% (5.37%
Institutional Services \$0 \$2,256,865 \$4,167,195 \$1,900,330 64. Scholarships/Fellowships \$0 \$220,000 \$190,000 (330,000) (136,00						(10.92%
Plant Operations Maintenance \$0 \$1,243,086 \$1,208,086 \$35,000 \$12,618,147 \$14,217,740 \$1,799,593 14.						84.209
Total E&G Expenditures \$0 \$12,418,147 \$14,217,740 \$1,799,593 14. Hospital \$0						(13.64%
Hospital \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0						(2.82%
Transfers out of agency	Line all all					14.499
Athletics \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0						0,009 (2.82%
Other \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,791,362 14. Expenditures by Object: Salaries \$0 \$7,061,522 \$7,310,378 \$248,857 3. Other Compensation \$0						0.00%
Expenditures by Object: Salaries		\$0	\$0	\$0	_ \$0	0.00%
Sataries \$0 \$7,081,522 \$7,310,378 \$248,857 3. Other Compensation \$0 \$130,500 \$130,000 \$11,799.80 \$130,500 \$130,000 \$11,799.80 \$172,1573 \$1,799,808 \$78,235 4 \$0 \$147,501 \$107,500 \$40,001) \$27,701 \$10,7500 \$40,001) \$27,701 \$2,037,808 \$37,235 4 \$2,037,808 \$51,234 2 \$2,037,808 \$51,234 2 \$2,037,808 \$51,234 2 \$2,037,808 \$51,234 2 \$2,037,808 \$51,234 2 \$2,037,808 \$51,234 2 \$2,037,808 \$51,234 2 \$2,037,808 \$51,234 2 \$2,037,808 \$51,234 2 \$2,037,808 \$51,234 2 \$2,037,808 \$	Total Expenditures	\$0	\$12,710,469	\$14,501,831	\$1,791,362	14.09%
Sataries \$0 \$7,081,522 \$7,310,378 \$248,857 3. Other Compensation \$0 \$130,500 \$130,000 \$11,799.80 \$130,500 \$130,000 \$11,799.80 \$172,1573 \$1,799,808 \$78,235 4 \$0 \$147,501 \$107,500 \$40,001) \$27,701 \$10,7500 \$40,001) \$27,701 \$2,037,808 \$37,235 4 \$2,037,808 \$51,234 2 \$2,037,808 \$51,234 2 \$2,037,808 \$51,234 2 \$2,037,808 \$51,234 2 \$2,037,808 \$51,234 2 \$2,037,808 \$51,234 2 \$2,037,808 \$51,234 2 \$2,037,808 \$51,234 2 \$2,037,808 \$51,234 2 \$2,037,808 \$51,234 2 \$2,037,808 \$	Expenditures by Objects					
Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,430,461 \$2,279,738 (\$150,723) (\$6,270,738 (\$150,723) (\$6,270,738 (\$150,723) (\$6,270,738 \$150,723) (\$6,270,738 \$150,723) \$150,700 \$130,500 \$130,500 \$130,500 \$117,500 \$130,500 \$130,500 \$117,500 \$130,500 \$130,500 \$117,500 \$130,500 \$131,500 \$130,500 \$131,500 \$130,500 \$131,500 \$130,500 \$131,500 \$130,500 \$131,500 \$130,500 \$130,500 \$131,500 \$130,500 \$130,500 <		80	\$7.081.522	87 340 370	6249 057	3.52%
Related Benefits \$0 \$2,330,461 \$2,279,738 (\$150,723) (6.2 Total Personal Services \$0 \$137,983 \$8,890,117 \$88,134 1. Travel \$0 \$117,500 \$130,500 \$13,000 11. Operating Services \$0 \$1,21,573 \$1,799,808 \$78,235 4. Supplies \$0 \$147,501 \$107,500 (\$40,001) (27.1 Total Operating Expenses \$0 \$1,986,574 \$2,037,808 \$41,234 2. Professional Services \$0 \$85,000 \$52,000 (\$33,000) (38.8 Other Charges \$0 \$37,000 \$412,615 \$35,725 9. Debt Services \$0 \$37,000 \$42,815 \$35,725 9. Debt Services \$0 \$37,000 \$42,815 \$35,725 9. Total Other Charges \$0 \$32,000 (\$88,201) (\$8,821) (\$8,821) (\$8,821) (\$8,821) (\$8,821) (\$8,821) (\$8,821) (\$8,821)						0.00%
Total Personal Services \$0 \$9,491,983 \$9,590,117 \$98,134 1.	Related Benefits					(6.20%
Operating Services \$0 \$1,721,573 \$1,799,808 \$78,235 4. Supplies \$0 \$147,501 \$107,500 (\$40,001) (27.1 Total Operating Expenses \$0 \$14,986,874 \$2,037,808 \$31,234 2. Professional Services \$0 \$85,000 \$52,000 (\$33,000) (36,6 Other Charges \$0 \$377,090 \$412,815 \$35,725 9. Debt Services \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$29,2322 \$284,091 (\$8,231) (2.5 Total Other Charges \$0 \$754,412 \$748,906 (\$5,306) (0.7 General Acquisitions \$0 \$32,500 \$1,650,000 \$1,617,500 4,976. Library Acquisitions \$0 \$445,000 \$325,000 (\$120,000) (\$2,600) Major Repairs \$0 \$445,000 \$325,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$150						1.03%
Supplies \$0 \$147,501 \$107,500 (\$40,001) (27.1 Total Operating Expenses \$0 \$1,986,574 \$2,037,808 \$\$1,234 2. Professional Services \$0 \$85,000 \$52,000 (\$33,000) (38.6 Other Charges \$0 \$377,000 \$412,815 \$35,725 9. Debt Services \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$22,322 \$284,091 (\$8,231) (2.8 Total Other Charges \$0 \$754,412 \$748,806 \$5,506) (0.7 General Acquisitions \$0 \$32,500 \$1,650,000 \$1,617,500 4,976 Library Acquisitions \$0 \$32,500 \$150,000 \$150,000 (22.6 Major Repairs \$0 \$0 \$150,000 \$150,000 \$150,000 \$16,47,500 \$4,50 Total Acquisitions and Major Repairs \$0 \$477,500 \$2,125,000 \$1,647,500 \$4,50 \$4,50 \$4,50 \$4,50						11.06%
Total Operating Expenses \$0 \$1,986,874 \$2,037,808 \$41,234 2. Professional Services \$0 \$85,000 \$52,000 (\$33,000) (36,6 Other Charges \$0 \$377,090 \$412,815 \$35,725 9. Debt Services \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$26,2322 \$284,091 (\$8,231) (2.8 Total Other Charges \$0 \$754,412 \$748,908 (\$8,598) (0.7 General Acquisitions \$0 \$32,500 \$1,650,000 \$1,617,500 4,976 Library Acquisitions \$0 \$445,000 \$325,000 (\$120,000) (28.6 Major Repairs \$0 \$40,000 \$150,000 \$150,000 \$150,000 \$1,647,500 Total Acquisitions and Major Repairs \$0 \$477,500 \$2,125,000 \$1,647,500 \$35,600 \$1,647,500 \$35,600 \$35,600 \$35,600 \$35,600 \$35,600 \$35,600 \$35,600 \$35,600 \$						4.54%
Professional Services \$0 \$85,000 \$\$2,000 (\$33,000) (36.6 Other Charges \$0 \$377,090 \$412,815 \$35,725 9. Debt Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 10 \$0						2.58%
Other Charges \$0 \$377,090 \$412,615 \$35,725 9. Debt Services \$0 \$0 \$0 \$0 0. <td>Professional Services</td> <td>\$0</td> <td></td> <td></td> <td></td> <td>(38.82%</td>	Professional Services	\$0				(38.82%
Interagency Transfers \$0 \$292,322 \$284,091 (\$8,231) (2.8 Total Other Charges \$0 \$754,412 \$748,906 (\$5,505) (0.7 General Acquisitions \$0 \$32,500 \$1,650,000 \$1,617,500 4,976. Library Acquisitions \$0 \$445,000 \$325,000 (\$120,000) (\$6.20) Major Repairs \$0 \$450,000 \$150,0		\$0	\$377,090	\$412,815	\$35,725	9.47%
Total Other Charges \$0 \$754,412 \$748,906 (\$3,506) (0.7 General Acquisitions \$0 \$32,500 \$1,650,000 \$1,677,500 4,976. Library Acquisitions \$0 \$45,000 \$325,000 (\$120,000) (26.6 Major Repairs \$0 \$45,000 \$150,000 \$150,000 100. Total Acquisitions and Major Repairs \$0 \$477,500 \$2,125,000 \$1,647,500 345.					\$0	0.00%
General Acquisitions \$0 \$32,500 \$1,650,000 \$1,617,500 4,976 Library Acquisitions \$0 \$445,000 \$325,000 (\$120,000) (26.6 Major Repairs \$0 \$150,000 \$150,000 \$150,000 100.00 Total Acquisitions and Major Repairs \$0 \$477,500 \$2,125,000 \$1,647,500 345.						(2.82%
Library Acquisitions \$0 \$445,000 \$325,000 (\$120,000) (26.6 Major Repairs \$0 \$0 \$150,000 \$150,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$1,647,500 \$345,000 \$1,647,500 \$345,000 \$1,647,500						(0.73%
Major Repairs \$0 \$0 \$150,000 \$150,000 100. Total Acquisitions and Major Repairs \$0 \$477,500 \$2,125,000 \$1,647,500 345.						4,976,929
Total Acquisitions and Major Repairs \$0 \$477,500 \$2,125,000 \$1,847,500 345.	Major Repairs					100.00%
		\$0	\$477,500	\$2,125,000		345.03%
Unallotted \$0 \$0 \$0 \$0 \$0 Total Expenditures \$0 \$12,710,469 \$14,501,831 \$1,791,362 14.		1 20 1	00	90	\$0	0.00%

^{*} This column should reflect the last approved BA-7 in FY 10-11
**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Institution: Southern University Law Center

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	OVER /UNDER 2012-13
Interagency Transfers:	2012-13	2012-13	2013-14	2012-13
Medicaid	\$o	\$0	so	\$0
Uncompensated Care	\$0	\$0 \$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0 \$0	\$0
Lab School	\$0	\$0 \$0	\$0 \$0	\$0
Other Total	\$0	\$0	\$0 \$0	\$0 \$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0 \$0	\$0
Self-Generated Funds:		•	***	40
Student Fees:				
General Registration Fees	\$0	\$6,940,190	\$6,940,190	\$0
Non-Resident Fees	so l	\$1,385,805	\$1,385,805	\$0
Academic Excellence Fee	so l	\$0	\$0	\$0 \$0
Operational Fee	\$0	\$166.881	\$166,881	\$0 \$0
Academic Enhancement Fee	so l	\$0	\$0	\$0
Building Use Fee	so l	so l	\$0 I	\$0
Building Use Fee - Act 426	so l	\$0	šŏ l	\$0
Student Services Fee	so l	so l	\$0 I	\$0
Technology Fee	\$0	\$0	\$o	\$0
Energy Surcharge	so l	šŏ	\$o l	\$0
University Self-Assessed Fees	so l	\$o	so l	\$0 \$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	so	so l	so l	\$0
All Other Student Fees	l so l	so	\$0	\$0
Total Student Fees:	\$0	\$8,492,876	\$8,492,876	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	- \$0 \$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$44,981	\$44,981	\$0
Total Self-Generated Funds	\$0	\$8,537,857	\$8,537,857	\$0
Federal Funds:	1 77		40,001,001	<u></u>
Federal Program Admin.	so l	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:	1 72			***
Pell	\$0	so	\$0	\$0
Other	\$0	SO SO	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$8,537,857	\$8,537,857	\$0

Pell

Other

Total Federal Funds

Total Revenues

Interim Emergency Board

Revenue Sources - Unrestricted & Restricted **BUDGETED 2012-2013 BUDGETED 2013-2014** % OF % OF % OF % OF % OF % OF UNRESTRICTED RESTRICTED TOTAL TOTAL UNRESTRICTED Source TOTAL TOTAL TOTAL RESTRICTED TOTAL TOTAL TOTAL State Funds: General Fund Direct \$2,306,331 \$3,964,660 100.00% 0.00% \$3,964,660 30.86% \$2,306,331 100.00% 0.00% 15.70% General Fund - Restoration Amount 0.00% \$0 0.00% 0.00% 0.00% \$0 0.00% 0.00% Statutory Dedicated \$207.952 100 00% \$0 0.00% \$207.952 1.629 \$1,857,643 100.00% \$0 0.00% \$1,857,643 12.65% Higher Education Initiative Fund \$207.952 100.00% 0.00% \$207,952 1.62% \$0 0.00% 0.00% 0.00% Support Education in Louisiana First (SELF) 0.00% 0.00% 0.00% 0.00% \$0 \$0 0.00% 0.00% \$0 Tobacco Tax Health Care Fund \$0 0.00% 0.00% 0.009 \$0 SO \$0 0.00% 0.00% 0.00% Calcasieu Parish Fund \$0 30 0.00% \$0 0.00% \$0 0.00% 50 0.00% 0.00% 0.00% Calcasieu Parish Higher Education Improvement Fund **\$0** 0.00% 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% 0.00% \$0 0.00% 0.00% \$0 Southern University Agricultural Program Fund \$0 \$0 0.00% 0.00% \$0 0.00% 30 0.00% 0.00% 0.00% Equine Fund \$0 0.00% 0.00% \$0 0.00% 0.00% \$0 \$0 0.00% 0.00% \$0 Fireman Training Fund \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% 0.00% 50 0.00% Two Percent Fire Insurance Fund \$0 0.00% \$0 0.00% \$ 0.00% \$0 0.00% \$0 0.00% \$0 0.00% Health Excellence Fund \$0 0.00% \$0 50 \$0 0.00% 0.00% 0.00% SO 0.00% 0.00% La. Educational Quality Support Fund (LEQSF) \$0 0.00% \$0 0.00% \$0 \$0 \$0 \$0 0.003 0.00% 0.00% 30 0.00% Proprietary School Fund \$0 0.00% 0.00% \$0 0.00% \$0 0.00% 0.00% 0.00% Workforce Rapid Response \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% 0.00% Rockefeller Scholarship Fund \$0 0.00% \$0 0.00% 30 0.00% \$0 0.00% \$0 0.00% 0.00% Orleans Excellence Fund \$0 0.00% 30 0.00% \$0 0.00% \$0 0.00% \$0 0.00% 0.00% **TOPS Fund** \$0 0.00% 50 0.00% 0.009 \$0 \$0 0.00% \$0 \$0 0.00% 30 0.00% Medical & Allied Health Scholarship & Loan Fund \$0 0.00% 0.00% \$0 0.00% 0.00% 0.00% 0.00% Overcollections Fund \$0 \$1,857,643 \$0 \$1,857,643 0.00% 50 0.00% \$0] 0.00% 100.00% 0.00% 12.65% Funds Due From Management Board or Regents: Other \$0 0.00% \$0 0.00% 80 0.00% \$1,800,000 100.00% \$0 0.00% \$1,800,000 12.25% Funds Due to Institutions: Other \$0 0.00% \$0 0.00% SO. 0.00% \$0 0.00% \$0 0.00% 0.00% 0.00% 0.00% Total State Funds \$4,172,612 100.00% \$4,172,612 \$0 0.00% 32.489 \$5,963,974 100.00% \$0 0.00% \$5,963,974 40.60% Interagency Transfers Medicaid 0.00% 50 0.00% 0.00% 0.00% \$0 0.009 0.00% Uncompensated Care \$0 0.00% 0.00% \$0 0.00% \$0 0.00% \$0 0.00% 0.00% **Hospital Contracts** SO 0.00% \$0 0.00% \$0 0.00% 50 0.00% \$0 0.00% \$0 0.00% Lab School 0.00% 50 \$0 0.00% 50 0.00% \$0 0.00% \$0 0.00% 0.00% Other Total \$0 0.00% 0.00% \$0 0.00% \$0 0.00% \$0 0.00% 0.00% **Total Other Interagency Transfers** \$0 0.00% \$0 0.00% \$0 0.009 0.00% \$0 0.00% 0.00% Non-Recurring Self Generated Carry Forward \$0 0.00% 0.00% \$0 0.009 0.00% 0.00% 0.00% Student Fees General Registration Fees 36,940,190 100.00% 0.00% 54.02% \$6,940,190 \$6,940,190 100.00% \$0 0.00% \$6,940,190 47.25% Non-Resident Fees: \$1,385,805 100,00% \$0 0.00% \$1,385,805 10.79% \$1,385,805 100.00% \$0 0.00% \$1,385,805 9.43% Academic Excellence Fee 30 0.00% 0.00% 0.00% 0.00% \$0 0.00% 0.00% Operational Fee \$166,881 100.00% **\$0** 0.00% \$166,881 1.30% \$166,881 100.00% \$0 \$166,881 0.00% 1.14% Student Athletic Fees \$0 0.00% 0.00% 0.00% 50 0.00% \$0 \$187,182 0.00% 0.00% Other Total \$137,950 \$137,950 0.00% 100 00% \$187,182 1.07 X 30 0.00% 100.00% 1.27% Total Student Fees: \$8,492,876 98.40% \$137,950 1.60% \$8,630,826 67.17% \$8,492,876 97.84% \$187,182 2.16% \$8,680,058 59.09% Hospital - Commercial/Self-Pay 30 0.00% 0.00% 0.00% 0.00% \$0 0.00% 0.00% Physician Practice Plans \$0 0.00% 0.00% \$0 0.00% \$0 0.00% \$0 0.00% 0.00% Sales and Services of Educational Activities 0.00% \$0 \$0 \$0 0.00% 0.00% \$0 30 0.00% 0.00% \$0 0.00% State Grants and Contracts 0.00% \$0 \$0 50 0.00% 0.00% \$0 0.00% \$0 0.00% \$0 0.00% Organized Activities Related to Instruction \$0 0.00% 30 0.00% \$0 0.00% \$0 0.00% \$0 0.00% 0.00% Athletics Other than Student Fees \$0 0.00% 0.00% 0.00% \$0 \$0 \$0 0.00% 0.00% \$0 0.00% Auxiliaries (Excluding Athletics) \$0 0.00% \$0 0.00% \$0 0.00% 0.00% 50 0.00% 0.00% Endowment Income \$0 0.00% 0.00% 0.00% 0.00% \$0 \$0 \$0 \$0 0.00% \$0 0.00% Gifts, Grants, and Contracts 0.00% 50 0.00% 30 0.00% \$0 0.00% 0.00% 0.00% Other Self-Generated Funds \$44,981 100 00% 0.00% \$44,981 0.35% \$44,981 100.00% 80 0.00% \$44,981 0.31% Total Self-Generated Funds \$8,537,857 \$137,950 98.41% 1.59% \$8,675,807 67.52% \$8,537,857 97.85% \$187,182 2.15% \$8,725,039 59.40% ederal Funds Federal Program Admin. 0.00% \$0 0.00% 0.00% 0.00% 0.00% 0.00% Medicare 0.00% \$0 0.00% 0.00% 30 0.00% 50 0.00% 0.00% Grants:

0.00%

0.00%

0.00%

0.00%

1.07% \$12,848,419

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

0.00%

0.00%

0.00%

0.00%

98.93%

\$137,950

\$0

\$0

\$12,710,469

0.00%

0.00%

0.00%

0.00%

100.00%

0.00%

0.00%

0.00%

0.00%

98.73%

\$0

\$14,501,831

0.00%

0.00%

0.00%

0.00%

1.27%

\$14,689,013

0.00%

0.00%

0.00%

0.00%

100.00%

\$4

\$0

\$0

\$0

\$187,182

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

	ACTUAL 2012-2013					BUDGETED 2013-2014						
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:					Į							
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,306,331	100.00%	\$0	0.00%	\$2,306,331	15,70
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Statutory Dedicated	\$0	0.00%		0.00%	\$0	0.00%	\$1,857,643	100.00%	\$0	0.00%	\$1,857,643	100.00
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
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%		0.00%	\$0	0.00%	\$0	0.00
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	. \$0	0.00
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		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%		0.00%	\$0	0.00%	\$0	0.00
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00
Medical & Allied Health Scholarship & Loan 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%	\$1,857,643	100.00%	\$0	0.00%	\$1,857,643	12.659
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,800,000	100.00%	\$0	0.00%	\$1,800,000	12.25
Funds Due to Institutions:							-		1			
Other Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other (List)	 				\$0	0.00%			L		\$0	0.009
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,963,974	100.00%	\$0	0.00%	\$5,963,974	40.60
Interagency Transfers:	ll											
Medicaid	\$0	0.00%	\$0	0.00%	. \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Uncompensated Care 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	0.009
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	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:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
		0.000		0.000/								
General Registration Fees: Non-Resident Fees;	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,940,190	100.00%	\$0	0.00%	\$6,940,190	47.25
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,385,805	100.00%	\$0	0.00%	\$1,385,805	9.43
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$166,881	100.00%	\$0	0.00%	\$166,881	1.14
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$187,182	100.00%	\$187,182	1.279
	\$0		\$0	0.00%	\$0	0.00%	\$8,492,876	97.84%	\$187,182	2.16%	\$8,680,058	59.09
Hospital - Commercial/Self-Pay 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	0.009
State Grants and Contracts	\$0 \$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
Athletics Other than Student Fees	\$0	0.00% 0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Auxiliaries (Excluding Athletics)	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Endowment Income	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Gifts, Grants, and Contracts	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Other Self-Generated Funds	\$0				\$0		\$0	0.00%	\$0	0.00%	\$0	0.00
Total Self-Generated Funds	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$44,981	100.00%	\$0	0.00%	\$44,981	0.319
Federal Funds:	1	V.UU%	\$0	0.00%	\$0	0.00%	\$8,537,857	97.85%	\$187,182	2.15%	\$8,725,039	59.40
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$O	0.000	امم ا	0.000				
Medicare	\$0 \$0	0.00%	\$0 \$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00

Board of Regents Form BOR-3 Revenue Sources

. I Innestricted & Doctricted

Institution: Southern University Law Center

Revenue Sources - Unrestricted & Restricted											_	
	ACTUAL 2012-2013					BUDGETED 2013-2014						
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
Grants:	1											
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	l so	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$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%		0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$14,501,831	98.73%	\$187,182	1.27%	\$14,689,013	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form 8OR-1 for the appropriate year.

The 2010-2011 column show report "Actual" should be shown in the final submission.

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

Institution:

Southern University Law Center

	ACTUAL 20	012-2013	BUDGETED	2012-2013	12-2013 BUDGETED 2013-2014			
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED		
State Funds:						1		
Other (List):								
1.								
2.								
3.								
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers:		-						
Hospital Contracts (List):	İ							
1.		·	· · - · · · · · · · · · · · · · · · · ·	i				
2.	1							
3.						T		
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0		
Other (List):	1	1						
1.	, , , , , , , , , , , , , , , , , , , ,							
2.								
3.	-							
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0		
Student Fees:			······································					
Academic Enhancement Fee	\$0	\$0	\$0	\$35,000	\$0	\$35,000		
Building Use Fee	\$0	\$0				\$14,000		
Building Use Fee - Act 426	\$0							
Student Services Fee	\$0							
Technology Fee	\$0							
Energy Surcharge	\$0	\$0	\$0					
University Self-Assessed Fees	\$0							
Student Self-Assessed Fees	\$0							
Student Athletic Fees	\$0							
All Other Mandated Fees (List)		, , , , , , , , , , , , , , , , , , ,		7.	7-	3.3		
1.								
2.						· ·		
3.						i		
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0		
All Other Student Fees (List)		7-	- *-	-	, , , , , , , , , , , , , , , , , , ,	1		
1.								
2.								
3.								
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0		
Total Other Student Fees	\$0							
Other Self-Generated Funds								
1.	•							
2.				·				
3.								
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0		
Federal Funds:	 				<u>.</u>			
Grants:	<u> </u>	·						
Other	 							
1.						 		
2.		-			· · · · · ·	 		
3.		-				-		
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$(

Institution:

Southern University Law Center

Form BOR-4	Institution:	Southern University Law Center			
Summary of Functional Costs			1		
Function: Instruction	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13	
Salaries	\$0	\$4,193,709	\$4,448,373	\$254,664	
Other Compensation	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$1,324,470	\$1,268,976	(\$55,494)	
Total Personal Services	\$0	\$5,518,179	\$5,717,349	\$199,170	
Travel	\$0	\$21,840	\$25,800	\$3,960	
Operating Services	\$0	\$10,508	\$7,285	(\$3,223)	
Supplies	\$0	\$9,920	\$4,880	(\$5,040)	
Total Operating Expenses	\$0	\$42,268	\$37,965	(\$4,303)	
Professional Services	\$0	\$16,400	\$18,000	\$1,600	
Other Charges	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	
Interagency Tranfers	\$0	\$0	\$0	\$0	
Total Other Charges	\$0	\$16,400	\$18,000	\$1,600	
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	\$5,576,847	\$5,773,314	\$196,467	
Function: Research	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13	
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 \$0	
Total Operating Expenses	\$0	\$0 \$0	\$0	\$0 \$0	
Professional Services	\$0	· \$0	\$0	\$0 \$0	
Other Charges	\$0	\$0	\$0	\$0 \$0	
Debt Services	\$0	\$0 \$0	\$0	\$0 \$0	
Interagency Tranfers	\$0	\$0 \$0	\$0	\$0	
Total Other Charges	\$0	\$0 \$0	\$0	\$0 \$0	
General Acquisitions	\$0	\$0			
Library Acquisitions	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	
Total Acquisitions and Major Repairs			\$0	\$0	
Unallotted	\$0	\$0	\$0	\$0	
Function Total	\$0	\$0	\$0	\$0	
Function: Public Service	\$0 Actual	\$0 Budgeted	\$0 Budgeted	\$0 2013-14 +/-	
-	2012-13	2012-13	2013-14	2012-13	
Salaries	\$0	\$73,624	\$78,040	\$4,416	
Other Compensation	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$27,241	\$24,091	(\$3,150)	
Total Personal Services	\$0	\$100,865	\$102,131	\$1,266	
Travel	\$0	\$5,590	\$7,500	\$1,910	
Operating Services	\$0	\$1,751	\$1,550	(\$201)	
Supplies	\$0	\$310	\$0	(\$310)	
Total Operating Expenses	\$0	\$7,651	\$9,050	\$1,399	
Professional Services	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0 \$0	
Debt Services	\$0	\$0	\$0 \$0	\$0 \$0	
Interagency Tranfers	\$0	\$0	\$0 \$0	\$0 \$0	
Total Other Charges	\$0	\$0			
General Acquisitions			<u>\$0</u>	\$0	
	\$0	\$0	\$0	\$0	
Library Acquisitions	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	
Total Acquisitions and Major Repairs Unallotted	\$0	\$0	\$0	\$0	
	\$0	\$0	\$0	\$0	
Function Total	\$0	\$108,516	\$111,181	\$2,665	

Institution:

Southern University Law Center

Summary of Functional Costs 2013-14 +/-Actual **Budgeted Budgeted** Function: Academic Support 2013-14 2012-13 2012-13 2012-13 Includes Libraries \$884,694 \$68,035 \$816.659 \$0 Salaries \$0 \$0 \$0 Other Compensation \$0 (\$14,844) \$272,407 \$287,251 \$0 **Related Benefits** \$53,191 \$1,103,910 \$1,157,101 \$0 Total Personal Services \$10,200 \$7,080 \$0 \$3.120 Travel \$0 \$130.518 \$103,175 (\$27,343)Operating Services \$13,640 (\$3.965)\$0 \$9,675 Supplies (\$24,228) \$147,278 \$123,050 \$0 Total Operating Expenses \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$0 \$0 \$0 \$0 **General Acquisitions** (\$120,000) \$0 \$445,000 \$325,000 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs (\$120,000) \$445,000 \$325,000 Total Acquisitions and Major Repairs \$0 \$0 \$0 Unallotted \$0 \$0 (\$91,037) \$1,605,151 \$0 \$1,696,188 Function Total 2013-14 +/-**Budgeted** Actual **Budgeted** Function: Student Services 2012-13 2012-13 2012-13 2013-14 (\$84,945) \$821,756 \$906,701 \$0 Salaries \$0 \$0 \$0 \$0 Other Compensation (\$58,611) \$294,203 \$235.592 \$0 **Related Benefits** \$0 \$1,057,348 (\$143,556) \$1,200,904 Total Personal Services \$50,300 \$56,650 (\$6,350)\$0 Travel \$13,749 \$45,710 \$0 \$31,961 Operating Services (\$4,175)\$15.975 Supplies \$0 \$20,150 \$111,985 \$3,224 \$0 \$108,761 **Total Operating Expenses** \$7.000 \$3,500 (\$3.500) \$0 **Professional Services** \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 Interagency Tranfers (\$3,500) \$7,000 \$3,500 \$0 **Total Other Charges** \$0 \$0 \$0 \$0 General Acquisitions \$0 \$0 \$0 \$0 **Library Acquisitions** \$0 **\$**0 \$0 **\$**0 Major Repairs Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Unallotted \$1,172,833 (\$143,832)\$0 \$1,316,665 Function Total 2013-14 +/-**Budgeted** Actual **Budgeted** Function: Institutional Support 2013-14 2012-13 2012-13 2012-13 \$0 \$1,070,829 \$1,077,516 \$6,687 Salaries \$0 \$0 \$0 \$0 Other Compensation \$497,296 \$478,672 (\$18,624)\$0 **Related Benefits** \$1,556,188 (\$11.937)Total Personal Services \$0 \$1,568,125 \$6,400 \$36,700 Travel \$0 \$30,300 \$130,253 \$0 \$303.769 \$434,022 **Operating Services** \$76,970 (\$26,511)\$0 \$103,481 **Supplies** \$547,692 \$110,142 \$0 \$437,550 **Total Operating Expenses** (\$31.100)\$0 \$61,600 \$30,500 **Professional Services** \$0 \$157,090 \$222.815 \$65,725 Other Charges \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 Interagency Tranfers \$253,315 \$34,625 \$218,690 **Total Other Charges** \$0 \$1,617,500 \$32,500 \$1,650,000 General Acquisitions \$0 <u>\$0</u> \$0 \$0 \$0 **Library Acquisitions** \$150,000 \$150,000 \$0 \$0 Major Repairs \$1,800,000 \$1,767,500 \$0 \$32,500 Total Acquisitions and Major Repairs \$0 \$0 \$0 \$0 Unallotted \$0 \$2,256,865 \$4,157,195 \$1,900,330 **Function Total**

Institution:

Southern University Law Center

Form BOR-4		Institution:	Southern University Law Center			
Summary of Functional Costs		i	T			
Function: Scholarships	Actual	Budgeted	Budgeted	2013-14 +/-		
And Fellowships	2012-13	2012-13	2013-14	2012-13		
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	\$220,000	\$190,000	(\$30,000)		
Debt Services	\$0	\$0	\$0	\$0		
Interagency Tranfers	<u> </u>	\$0	\$0	\$0		
Total Other Charges	\$0	\$220,000	\$190,000	(\$30,000)		
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	\$0	\$220,000	\$190,000	(\$30,000)		
Function: Operation	Actual	Budgeted	Budgeted	2013-14 +/-		
And Maintenance	2012-13	2012-13	2013-14	2012-13		
Salaries	\$0	\$0	\$0	\$0		
Other Compensation	\$0	\$0	\$0	\$0		
Related Benefits	\$0	\$0	\$0			
Total Personal Services	\$0	\$0		\$0		
Travel	\$0		\$0	\$0		
Operating Services		\$0	\$0	\$0		
	\$0	\$1,243,066	\$1,208,066	(\$35,000)		
Supplies	\$0	\$0	\$0	\$0		
Total Operating Expenses	\$0	\$1,243,066	\$1,208,066	(\$35,000)		
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	\$1,243,066	\$1,208,066	(\$35,000)		
Total E&G Expenditures	Actual	Budgeted	Budgeted	2013-14 +/-		
	2012-13	2012-13	2013-14	2012-13		
Salaries	\$0	\$7,061,522	\$7,310,379	\$248,857		
Other Compensation	\$0	\$0	\$0	\$0		
Related Benefits	\$0	\$2,430,461	\$2,279,738	(\$150,723)		
Total Personal Services	\$0	\$9,491,983	\$9,590,117	\$98,134		
Travel	\$0	\$117,500	\$130,500	\$13,000		
Operating Services	\$0	\$1,721,573	\$1,799,808	\$78,235		
Supplies	\$0	\$147,501	\$107,500	(\$40,001)		
Total Operating Expenses	\$0	\$1,986,574	\$2,037,808	\$51,234		
Professional Services	\$0	\$85,000	\$52,000	(\$33,000)		
Other Charges	\$0	\$377,090	\$412,815	\$35,725		
Debt Services	\$0	\$0	\$0	\$0		
Interagency Tranfers	\$0	\$0	\$0	\$0		
Total Other Charges	\$0	\$462,090	\$464,815	\$2,725		
General Acquisitions	\$0	\$32,500	\$1,650,000	\$1,617,500		
Library Acquisitions	\$0	\$445,000	\$325,000	(\$120,000)		
Major Repairs	\$0	\$0	\$150,000	\$150,000		
Total Acquisitions and Major Repairs	\$ 0	\$477,500	\$2,125,000	\$1,647,500		
Unallotted	\$0	\$477,500	\$2,125,000	\$1, 047,500		
Function Total	\$0					
ir universit Total		\$12,418,147	\$14,217,740	\$1,799,593		

Form BOR-4
Summary of Functional Costs

Hospitals	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries		\$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	\$292,322	\$284,091	(\$8,231)
Total Other Charges	\$0	\$292,322	\$284,091	(\$8,231)
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
	\$0			(\$8,231)
Function Total	- 	\$292,322	\$284,091	
Athletics	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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
	ėn l	\$0	\$0	\$0
Supplies) \$U			
Supplies Total Operating Expenses	\$0 \$0	\$0	\$0	\$0
Total Operating Expenses Professional Services	\$0	\$0	\$0	\$0 \$0 \$0
Total Operating Expenses Professional Services Other Charges	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0
Total Operating Expenses Professional Services Other Charges Debt Services	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Total Operating Expenses Professional Services Other Charges Debt Services Interagency Tranfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0

Board of Regents Form BOR-4

Institution:

Southern University Law Center

Other	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
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
				2013-14 +/-
Total Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2012-13
Salaries	\$0	\$7,061,522	\$7,310,379	\$248,857
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$2,430,461	\$2,279,738	(\$150,723
Total Personal Services	\$0	\$9,491,983	\$9,590,117	\$98,134
Travel	\$0	\$117,500	\$130,500	\$13,000
Operating Services	\$0	\$1,721,573	\$1,799,808	\$78,235
Supplies	\$0	\$147,501	\$107,500	(\$40,001
Total Operating Expenses	\$0	\$1,986,574	\$2,037,808	\$51,234
Professional Services	\$0	\$85,000	\$52,000	(\$33,000
Other Charges	\$0	\$377,090	\$412,815	\$35,725
Debt Services	\$0	\$0	\$0	\$C
Interagency Tranfers	\$0	\$292,322	\$284,091	(\$8,231
Total Other Charges	\$0	\$754,412	\$748,906	(\$5,506
General Acquisitions	\$0	\$32,500	\$1,650,000	\$1,617,500
Library Acquisitions	\$0	\$445,000	\$325,000	(\$120,000
Major Repairs	\$0	\$0	\$150,000	\$150,000
Total Acquisitions and Major Repairs	\$0	\$477,500	\$2,125,000	\$1,647,500
Unallotted	\$0	\$0	\$0	\$0

Total must equal BOR-1.

Detail of Departmental Costs by Function					
Function/Department	ACTUAL	_	BUDGETED	BUDGETED	2013-14+/-
runction/Department	2012-13		2012-13	2013-14	2012-13
Department Name: Faculty	2012110	+	2012 10	2010 14	2012 10
Function of Instruction					
Salaries		\$	4,193,709	\$ 4,448,373	\$ 254,66
Other Compensation	\$	- \$.,	\$ -	\$
Related Benefits		\$	1,324,470	\$ 1,268,976	\$ (55,49
Total Personal Services	\$	- \$	5,518,179	\$ 5,717,349	\$ 199,17
Travel		\$		\$ 25,800	
Operating Services		\$		\$ 7,285	
Supplies		\$		\$ 4,880	
Total Operating Expenditures	\$	- \$	42,268	\$ 37,965	
Professional Services	<u> </u>	\$	16,400	\$ 18,000	
Other Charges Debt Services		\$ \$	<u> </u>	\$ - \$ -	\$
Interagency Transfers		\$	-	\$ -	\$
Total Other Charges	<u> </u>	- \$	16,400	\$ 18,000	\$ 1,60
General Acquisitions	 	\$	10,700	\$ 18,000	\$ 1,00
Library Acquisitions	\$	- \$		\$ -	\$
Major Repairs	\$	- \$	_	\$ -	s
Total Acquisitons and Major Repairs	\$	- \$	•	\$ -	\$
Function Total	\$	- \$	5,576,847	\$ 5,773,314	\$ 196,46
Department Name: Continuing Legel Education	-				
Function of Public Service					
Salaries	\$	- \$	73,624	\$ 78,040	\$ 4,41
Other Compensation	\$	- \$	7 5,52 7	10,040	\$
Related Benefits	\$	- \$	27,241	\$ 24,091	\$ (3,15
Total Personal Services	\$	- \$	·	\$ 102,131	\$ 1,26
Travel		\$	5,590	\$ 7,500	
Operating Services		\$	1,751	\$ 1,550	\$ (20
Supplies	\$	- \$	310	\$ -	\$ (31
Total Operating Expenditures	\$	- \$	7,651	\$ 9,050	\$ 1,39
Professional Services	\$	- \$	-	\$ -	\$
Other Charges	\$	- \$		\$ -	\$
Debt Services	\$	- \$		\$ -	\$
Interagency Transfers	\$	- \$	-	\$ -	\$
Total Other Charges	\$	- \$		<u> </u>	\$
General Acquisitions Library Acquisitions	<u> </u>	- \$	-	\$ - \$ -	\$
Major Repairs	\$ \$	- \$	-		\$
Total Acquisitons and Major Repairs	\$	- \$		\$ - \$ -	\$
Function Total	\$	- \$	108,516	\$ 111,181	•
Department Name: Library and Academic Suppo		Ť	,	<u> </u>	
Function of Library Services	<u>-</u>				
Salaries		\$	781,965	\$ 842,351	\$ 60,38
Other Compensation		\$	701,305	Ψ 072,001	\$ 00,50
Related Benefits		\$	274,414	\$ 259,455	•
Total Personal Services	\$	- \$		\$ 1,101,806	
Travei		\$		\$ 5,700	
Operating Services		\$	125,518	\$ 100,650	
Supplies		\$	12,555	\$ 8,605	\$ (3,95
Total Operating Expenditures	\$	- \$	138,333	\$ 114,955	\$ (23,37
Professional Services	\$	- \$	- [\$ -	\$
Other Charges	\$	- \$	-	\$	\$
Debt Services	\$	- \$	-	\$ -	\$
Interagency Transfers	\$	- \$		<u> </u>	\$
Total Other Charges	\$	- \$		-	\$
General Acquisitions	\$	- \$	445.000	\$ -	\$ (130.00
Library Acquisitions Major Repairs	<u>e</u>	\$	445,000	\$ 325,000	\$ (120,00 \$
Total Acquisitons and Major Repairs	\$	- \$ - \$	445,000	\$ 325,000	•
Function Total	\$	- \$	1,639,712		

Board of Regents Form BOR-4a	Institutio	n: <u>SC</u>	UTHERN UN	VE	RSITY LAW CE	NTE	R
Detail of Departmental Costs by Function							
Function/Department	ACTUAL	В	UDGETED		BUDGETED		2013-14+/-
	2012-13		2012-13	 -	2013-14		2012-13
Department Name: Library and Academic Suppo	ort I						
Function of Academic Support		s	34,694	\$	42,343	\$	7,649
Salaries		- 3 -	<u> </u>	╚	72,040	\$	- 1,0.0
Other Compensation Related Benefits		\$	12,837	\$	12,952	\$	115
Total Personal Services	\$	- \$	47,531	\$	55,295	\$	7,764
Travel		\$	2,860	\$		\$	1,640
Operating Services		\$	5,000	\$		\$	(2,475
Supplies		\$	1,085	\$	1,070	\$	(15)
Total Operating Expenditures	\$	- \$	8,945	\$	8,095	\$	(850
Professional Services	\$	- \$ - \$		\$		\$	
Other Charges	\$	- \$ - \$		\$		\$	
Debt Services	\$	- \$		\$		S	
Interagency Transfers	\$	- \$		\$		\$	
Total Other Charges General Acquisitions	\$	- \$	-	\$		\$	
Library Acquisitions	\$	- \$		\$		\$	
Major Repairs	\$	- \$	-	\$	-	\$	
Total Acquisitons and Major Repairs	\$	- \$		\$		\$	•
Function Total	\$	- \$	56,476	\$	63,390	\$	6,914
Department of Library and Academic Support To	<u>tal</u> _			_		_	
Salaries	\$	- \$_	816,659	\$	884,694		68,035
Other Compensation	\$	- \$	007.054	\$	272.407	\$ \$	(14,844
Related Benefits	\$	- \$	287,251	\$	272,407 1,157,101	_	53,191
Total Personal Services	\$	- \$ - \$	1,103,910 3,120	\$	10,200	_	7,080
Travel	\$	- \$	130,518	\$	103,175	_	(27,343
Operating Services	\$	- \$	13,640	\$	9,675		(3,965
Supplies Total Operating Expenditures	\$	- \$	147,278	Š	123,050		(24,228
Professional Services	\$	- \$	-	\$	-	\$	
Other Charges	\$	- \$		\$		\$	
Debt Services	\$	- \$	-	\$		\$	
Interagency Transfers	\$	- \$	-	\$	-	\$	
Total Other Charges	\$	- \$		\$	<u> </u>	\$	
General Acquisitions	\$	- \$		\$	-	\$	//00 000
Library Acquisitions	\$	- \$	445,000		325,000		(120,000
Major Repairs	\$	- \$	445 000	\$ \$	325,000	\$	(120,000
Total Acquisitons and Major Repairs	\$	- \$ - \$	445,000 1,696,188		1,605,151		(91,037
Department Total Department Name: Admissions, Recruitme				-	1,000,101	-	
I	IIG FHIBIICIEI AIU, C		, en le it	1			
Function of Student Services		\$	906,701	\$	821,756	\$	(84,945
Salaries Other Componenties		\$	900,701	1 3	021,730	S	
Other Compensation Related Benefits		\$	294,203	\$	235,592	_	(58,611
Total Personal Services	\$	- \$	1,200,904		1,057,348		(143,556
Travel	<u> </u>	\$	56,650	\$	50,300		(6,350
Operating Services	<u> </u>	\$	31,961	\$	45,710		13,749
Supplies		\$	20,150	\$	15,975		(4,175
Total Operating Expenditures	\$	- \$	108,761	\$	111,985		3,224
Professional Services	\$	- \$	7,000	\$	3,500		(3,500
Other Charges	\$	- \$		\$		\$	
Debt Services	\$	- \$		\$		\$	
Interagency Transfers	\$	- \$		\$		\$	10 500
Total Other Charges	\$	- \$	7,000	\$	3,500	\$	(3,500
General Acquisitions	\$	- \$_ - \$	<u>-</u>	\$		\$	
Library Acquisitions	\$			\$	<u> </u>	\$	
Major Repairs Total Acquisitons and Major Repairs	\$	- \$		\$	<u>-</u>	\$	
Function Total	\$	- \$	1,316,665		1,172,833		(143,832

Board of Regents Form BOR-4a	Institutio	n: S	OUTHERN UN	IVE	RSITY LAW CE	NTE	R
Detail of Departmental Costs by Function							
Function/Department	ACTUAL		BUDGETED		BUDGETED		2013-14+/-
Barreton Maria Managara	2012-13	. Ca-mila	2012-13		2013-14		2012-13
Department Name: Management, Adminis	tration, and Support	Servic	es				
Function of Institutional Support			4 070 000		4 077 540		
Salaries	•	\$	1,070,829	\$	1,077,516	\$	6,68
Other Compensation Related Benefits	\$	- \$	497,296	•	478,672	\$	(18,62
Total Personal Services	S	- \$ - \$	1,568,125		1,556,188	\$	(11,93
Travel	**	\$	30,300	_	36,700	\$	6,40
Operating Services		\$	303,769		434,022	\$	130,25
Supplies	-	\$	103,481	\$	76,970	\$	(26,51
Total Operating Expenditures	\$	- \$	437,550	\$	547,692	\$	110,14
Professional Services		\$	61,600		30,500	\$	(31,10
Other Charges		\$	157,090	\$	222,815	\$	65,72
Debt Services	\$	- \$		\$		\$	
Interagency Transfers	\$	- \$	•	\$		\$	
Total Other Charges	\$	- \$	218,690	\$	253,315	\$	34,62
General Acquisitions		\$	32,500	\$	1,650,000	\$	1,617,50
Library Acquisitions		\$	-	\$	450,000	\$	450.00
Major Repairs		\$	20 500	\$	150,000	\$	150,00
Total Acquisitons and Major Repairs Unallotted	\$	- \$	32,500	\$	1,800,000	\$	1,767,50
Function Total	\$	· \$	2,256,865	\$	4,157,195	\$	1,900,33
Department Name: Management, Adminis				-	4,137,133	9	1,900,33
· ·	urauon, and Support	Servic	:68				
Function of Scholarships		 _					
Salaries	\$	- \$		\$		\$	
Other Compensation	\$	- \$		\$	<u> </u>	\$	
Related Benefits	\$	\$	-	\$		\$	
Total Personal Services	\$	- \$	<u> </u>	\$	•	\$	
Travel Operating Services	\$	- \$_ - \$		\$	-	\$	
Supplies	\$	- \$ - \$	<u>-</u>	\$		\$	
Total Operating Expenditures	\$	- \$	·	\$		\$	
Professional Services	\$	- \$		Š		\$	
Other Charges	Ť	\$	220,000	\$	190,000	\$	(30,00
Debt Services	\$	- \$	-	\$	-	\$. \
Interagency Transfers	\$	- \$	-	\$	-	\$	
Total Other Charges	\$	- \$	220,000	\$	190,000	\$	(30,00
General Acquisitions	\$	- \$	-	\$	<u> </u>	\$	
Library Acquisitions	\$	- \$		us.	-	\$	
Major Repairs	\$	- \$	•	\$	-	\$	
Total Acquisitons and Major Repairs	\$	- \$	-	\$	•	\$	
Function Total	\$	- \$	220,000	\$	190,000	\$	(30,00
Department Name: Management, Adminis	tration, and Support	Servic	es				
Function of OP&M							
Salaries	\$	- \$	-	\$	-	\$	
Other Compensation	\$	- \$		\$	•	\$	
Related Benefits	\$	- \$		\$	-	\$	
Total Personal Services	\$	- \$	-	\$	<u>-</u>	\$	
Travel	\$	- \$	-	\$	•	\$	
Operating Services		\$	1,243,066	\$	1,208,066	\$	(35,00
Supplies	\$	- \$	4 040 000	\$	4 505 655	\$	/05.00
Fotal Operating Expenditures Professional Services	\$	- \$	1,243,066	\$	1,208,066	\$	(35,00
Other Charges		- \$ - \$		\$		<u>\$</u> \$	
Debt Services	\$	- 3 - \$		\$		\$	
Interagency Transfers		- 3 -		\$		\$	
Total Other Charges	\$	- \$		\$	<u>-</u> 	\$	
General Acquisitions	<u> </u>	- \$		\$		\$	
Library Acquisitions	\$	- \$		\$		\$	
Major Repairs		- \$		\$		\$	
Total Acquisitons and Major Repairs	\$	- \$	<u>-</u>	\$		\$	
Unallotted (ACT 971)		\$	-	\$		\$	_
	S		1,243,066	-		-	

Board of Regents	 						
Form BOR-4a	Institution	1:5	OUTHERN UN	IVE	RSITY LAW CE	NT	ER
Detail of Departmental Costs by Function							
Function/Department	ACTUAL	i	BUDGETED		BUDGETED		2013-14+/-
- :	2012-13		2012-13	1	2013-14	1	2012-13
Department Name: Management, Administra	tion, and Support	Servi	ces			1	
Function of Transfers		1		1			
Salaries	\$	- \$	-	\$		S	_
Other Compensation	\$	- \$		\$	-	\$	-
Related Benefits	\$	- \$	-	\$		\$	
Total Personal Services	\$.	- \$		\$		\$	
Travel	\$	- \$	-	44	-	\$	-
Operating Services	\$. \$		44	-	\$	-
Supplies	\$	- \$	<u> </u>	\$		\$	
Total Operating Expenditures	\$	- \$	-	\$	_ ··	\$	<u> </u>
Professional Services	\$.	. \$	-	\$	-	\$	-
Other Charges Debt Services	\$	- \$ - \$	•	\$ \$		\$	
Interagency Transfers	<u>.</u>	\$	292,322	\$	284,091	\$	(8,231)
Total Other Charges	\$.	· \$		\$	284,091	\$	(8,231)
General Acquisitions	\$	· \$		\$		\$	(0,231)
Library Acquisitions	Š	- \$	<u>-</u>	\$		\$	
Major Repairs	\$.	. \$	-	\$		\$	
Total Acquisitons and Major Repairs	\$	- \$	_	\$		Š	
Function Total	\$	- \$	292,322	\$	284,091	\$	(8,231)
- '			_				•
Department of Management, Administration, a	and Support Service	es To	otal				
Salaries	\$	\$	1,070,829	\$	1,077,516	\$	6,687
Other Compensation	\$ -	. \$		\$		\$	-
Related Benefits	\$ -	. \$	497,296	\$	478,672	\$	(18,624)
Total Personal Services	\$. \$	1,568,125	_	1,556,188		(11,937)
Travel	\$	\$	30,300		36,700	_	6,400
Operating Services	\$ -	\$		\$	1,642,088	\$	95,253
Supplies Total Counting Europelitums	\$			\$	76,970	_	(26,511)
Total Operating Expenditures Professional Services	\$ - \$ -			\$	1,755,758		75,142
Other Charges	\$	\$		\$	30,500 412,815	\$ \$	(31,100) 35,725
Debt Services	\$	\$	377,090	\$	412,015	\$	35,725
Interagency Transfers	\$ -	\$	292,322	\$	284,091	\$	(8,231)
Total Other Charges	\$.	1	731,012		727,406		(3,606)
General Acquisitions	\$ -			\$	1,650,000	\$	1,617,500
Library Acquisitions	\$ -	\$		\$	-	\$	
Major Repairs	\$ -		-	\$	150,000		150,000
Total Acquisitons and Major Repairs	\$		32,500	\$	1,800,000	\$	1,767,500
Unallotted (ACT 971)	\$ -	•	•	\$		\$	•
Department Total	\$ -	\$	4,012,253	\$	5,839,352	\$	1,827,099
0-11							
College of Southern University Law Center To	·	1_		_			
Salaries	\$ -	- X		\$	7,310,379		248,857
Other Compensation	\$ -	•		\$_		\$	-
Related Benefits Total Personal Services	\$ -	\$		\$		\$	(150,723)
Travel		 	9,491,983		9,590,117		98,134
Operating Services	\$ -	-		<u>\$</u>	130,500 1,799,808		13,000 78,235
Supplies	\$ -	\$		\$	107,500		(40,001)
Total Operating Expenditures	\$	1		\$	2,037,808		51,234
Professional Services	\$	1 -		\$	52,000		(33,000)
Other Charges	\$ -	\$	377,090	_	412,815		35,725
Debt Services	\$ -			\$	-	\$	-
Interagency Transfers	\$ -		292,322	\$	284,091	\$	(8,231)
Total Other Charges	\$ -	—	754,412		748,906		(5,506)
General Acquisitions	\$ -	\$	32,500		1,650,000	\$	1,617,500
Library Acquisitions	\$ -	_		\$	325,000		(120,000)
Major Repairs	\$ -			\$	150,000		150,000
Total Acquisitons and Major Repairs			477,500	\$	0.405.000	•	1,647,500
	\$ -	_		_	2,125,000	_	1,047,300
Unallotted (ACT 971) College Total	\$ - \$ -	\$		\$		\$ \$	1,791,362

Board of Regents							
Form BOR-4a	institutio	n: S	OUTHERN UN	IVE	RSITY LAW CE	NTE	R
Detail of Departmental Costs by Function	ı						
Function/Department	ACTUAL		BUDGETED 2012-13		BUDGETED		2013-14+/-
	2012-13				2013-14	2012-13	
Grand Total							
Salaries	\$	- \$	7,061,522	\$	7,310,379	\$	248,857
Other Compensation	\$	- \$	-	\$	-	\$	
Related Benefits	\$	- \$	2,430,461	\$	2,279,738	\$	(150,723)
Total Personal Services	\$	- \$	9,491,983	\$	9,590,117	\$	98,134
Travel	\$	- \$	117,500	\$	130,500	\$	13,000
Operating Services	\$	- \$	1,721,573	\$	1,799,808	\$	78,235
Supplies	\$	- \$	147,501	\$	107,500	\$	(40,001)
Total Operating Expenditures	\$	- \$	1,986,574	\$	2,037,808	\$	51,234
Professional Services	\$	- \$	85,000	\$	52,000	\$	(33,000)
Other Charges	\$	- \$	377,090	\$	412,815	\$	35,725
Debt Services	\$	- \$	•	\$	•	\$	-
Interagency Transfers	\$	- \$	292,322	\$	284,091	\$	(8,231)
Total Other Charges	\$	- \$	754,412	\$	748,906	\$	(5,506)
General Acquisitions	\$	- \$	32,500	\$	1,650,000	\$	1,617,500
Library Acquisitions	\$	- \$	445,000	\$	325,000	\$	(120,000)
Major Repairs	\$	- \$	•	\$	150,000	\$	150,000
Total Acquisitons and Major Repairs	\$	- \$	477,500	\$	2,125,000	\$	1,647,500
Unallotted (ACT 971)	\$	- \$	-	\$	-	\$	-
Grand Total	\$	- \$	12,710,469	\$	14,501,831	\$	1,791,362

Form BOR-5

Institution:

Southern University Law Center

Schedule of Unrestricted Scholarships & Fee Exemptions	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2012-13	In-State	Out of State	Per Year	2013-14
Type of Scholarships				18	12	\$5,667	\$170,000
Academic					121	40,001	\$110,000
Athletic		<u> </u>					
Band		ļ					
Foreign language		 					
High School	<u> </u>						
Honors							
LASIP					<u> </u>		
LPB Stipend							
Music							
Presidental Grant		ļ					
Presidental Education Opportunity				<u> </u>			
Freshman Award/Academic Excellence		ļ					
Freshman Achievement Scholarship							
Raily							
ROTC				 		<u> </u>	
SEOG Matching							
SGA				<u> </u>			<u>-</u>
SSIG Matching						<u> </u>	
Summer Orientation				-			
University			<u> </u>		ļ		-
Total Other Scholarships			<u> </u>			-	<u> </u>
(List Other Scholarships - Use continuation sheet if necessary).			<u> </u>	<u> </u>	 	05 667	470.00
Total Scholarships		0 #DIV/0!	0	18	12	\$5,667	170,00

Board of Regents

Form BOR-5

Institution:

Southern University Law Center

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.	
	Awarded	Per Year	2012-13	In-State	Out of State	Per Year	2013-14	
Type of Fee Exemptions								
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)	1	Ī						
Children of Deceased/Disabled Sanitation Workers (17:1683.1)								
Children of Deceased/Disabled Teachers and School Employees (17:1684)	1	1				· -		
Children of Deceased/Disabled Correctional Officers (17:1685.1)				_	i			
Senior Citizens (17:1807)		1					•	
Louisiana National Guard (29:36.1)								
Hardship Waivers (17:3351)				15	10	\$800	\$20,000	
Others (List - Use continuation sheet if necessary.)			-					
Other Tuition & Fee Exemptions					<u> </u>			
Faculty/Staff	į	:						
Faculty Dependents	1							
Others (List - Use continuation sheet if necessary.)								
Non-Resident Tuition and Fee Exemptions								
Academic								
Graduate Assistantships/Fellowships				1				
Other (List - Use continuation sheet if necessary.)				1			-	
Total Fee Exemptions	1) #DIV/0!	0	15	10	\$800	20,000	
Total Scholarships and Fee Exemptions	(#DIV/0!	0	33	22		190,000	

Board of Regents

Form BOR-6 Institution: Southern University Law Center

Schedule of Professional Services

DESCRIPITION	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$85,000	\$52,000
Total Professional Services	\$0	\$85,000	\$52,000

Board of Regents Form BOR-7

Institution: SOUTHERN UNIVERSITY LAW CENTER

Report on Special Funds

. S. H. W U Fann as Fann I land Chapifically for	Fe	timated Revenues
I. Building Use Fees or Fees Used Specifically for		tiiliateu Nevellues
Educational and General Capital Purposes:	\$	66,146.00
Fund Balance 6/30/12	\$	14,000.00
Revenues in FY 2012-13	\$	80,146.00
Total Revenues Available for FY 2012-13		00,140.00
Less Funds Expended in FY 2012-13	\$	
Projected Revenue Available for FY 2013-14	\$	63,232.00
Less Previous Commitments	\$	
Estimated Amount Available for FY 2013-14 Projects & Operations	\$	143,378.00
Name & Brief Description of Anticipated Projects 1.		Estimated Cost
2.	<u>_</u>	
3.		
<u>4.</u>	 -	
Use Continuation Sheet if Necessary.		<u> </u>
USE COMMINGATION ONCCLIN 1400000013.		
II. Parking Fees & Revenues:	Es	timated Revenues
<u> </u>	Es \$	timated Revenues
II. Parking Fees & Revenues:		timated Revenues
II. Parking Fees & Revenues: Fund Balance 6/30/12		timated Revenues
II. Parking Fees & Revenues: Fund Balance 6/30/12 Revenues in FY 2012-13 Total Revenues Available for FY 2012-13	\$	timated Revenues
II. Parking Fees & Revenues: Fund Balance 6/30/12 Revenues in FY 2012-13 Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13	\$	timated Revenues
II. Parking Fees & Revenues: Fund Balance 6/30/12 Revenues in FY 2012-13 Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14	\$	timated Revenues
II. Parking Fees & Revenues: Fund Balance 6/30/12 Revenues in FY 2012-13 Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments	\$	timated Revenues
Fund Balance 6/30/12 Revenues in FY 2012-13 Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2013-14 Projects & Operations Name & Brief Description of Anticipated Projects	\$	timated Revenues
Fund Balance 6/30/12 Revenues in FY 2012-13 Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2013-14 Projects & Operations Name & Brief Description of Anticipated Projects 1.	\$	-
Fund Balance 6/30/12 Revenues in FY 2012-13 Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2013-14 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2.	\$	-
Fund Balance 6/30/12 Revenues in FY 2012-13 Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2013-14 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3.	\$	-
Fund Balance 6/30/12 Revenues in FY 2012-13 Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2013-14 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3. 4.	\$	-
Fund Balance 6/30/12 Revenues in FY 2012-13 Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2013-14 Projects & Operations Name & Brief Description of Anticipated Projects 1. 2. 3.	\$	-

Board of Regents Form BOR-7

Institution: SOUTHERN UNIVERSITY LAW CENTER

Report on Special Funds

III. Student Technology Fees - ACT 1450 of 1997:	Es	timated Revenues
Fund Balance 6/30/12	\$	394,281.00
Revenues in FY 2012-13	\$	76,000.00
Total Revenues Available for FY 2012-13	\$	470,281.00
Less Funds Expended in FY 2012-13	\$	35,800.00
Projected Revenue Available for FY 2013-14	\$	88,950.00
Less Previous Commitments	\$	47,000.00
Estimated Amount Available for FY 2013-14 Projects & Operations	\$	476,431.00
Name & Brief Description of Anticipated Projects		Estimated Cost
Classroom Multimedia Upgrades	\$	30,000.00
2. Microsoft Office Sharepoint Intengrated Platform	\$	90,000.00
3. Mobile Learning solutions	\$	45,000.00
4	\$	
5. Classroom Multimedia Upgrades	\$	-
Use Continuation Sheet if Necessary.		
IV. Surplus Funds - RS 17:3386	Es	stimated Revenues
	Es	stimated Revenues 335,213.00
IV. Surplus Funds - RS 17:3386	·-	
IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/12	\$	
IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/12 Revenues in FY 2012-13	\$ \$	335,213.00
IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/12 Revenues in FY 2012-13 Total Revenues Available for FY 2012-13	\$ \$ \$	335,213.00
IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/12 Revenues in FY 2012-13 Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13	\$ \$ \$ \$ \$	335,213.00
IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/12 Revenues in FY 2012-13 Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14	\$ \$ \$ \$ \$	335,213.00
IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/12 Revenues in FY 2012-13 Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2013-14 Projects & Operations Name & Brief Description of Anticipated Projects	\$ \$ \$ \$	335,213.00 - 335,213.00 - - - 335,213.00 Estimated Cost
IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/12 Revenues in FY 2012-13 Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2013-14 Projects & Operations Name & Brief Description of Anticipated Projects 1. Building Repairs	\$ \$ \$ \$	335,213.00 - 335,213.00 - - - 335,213.00
IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/12 Revenues in FY 2012-13 Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2013-14 Projects & Operations Name & Brief Description of Anticipated Projects 1. Building Repairs 2.	\$ \$ \$ \$	335,213.00 - 335,213.00 - - - 335,213.00 Estimated Cost
IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/12 Revenues in FY 2012-13 Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2013-14 Projects & Operations Name & Brief Description of Anticipated Projects 1. Building Repairs 2. 3.	\$ \$ \$ \$	335,213.00 - 335,213.00 - - - 335,213.00 Estimated Cost
Fund Balance 6/30/12 Revenues in FY 2012-13 Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2013-14 Projects & Operations Name & Brief Description of Anticipated Projects 1. Building Repairs 2. 3. 4.	\$ \$ \$ \$	335,213.00 - 335,213.00 - - - 335,213.00 Estimated Cost
Fund Balance 6/30/12 Revenues in FY 2012-13 Total Revenues Available for FY 2012-13 Less Funds Expended in FY 2012-13 Projected Revenue Available for FY 2013-14 Less Previous Commitments Estimated Amount Available for FY 2013-14 Projects & Operations Name & Brief Description of Anticipated Projects 1. Building Repairs 2. 3.	\$ \$ \$ \$	335,213.00 - 335,213.00 - - - 335,213.00 Estimated Cost

Auxiliary Enterprise Operations

Institution: Southern University Law Center

	Cafeterias 2012-13	Cafeterias 2012-13	Post Office 2012-13	Post Office 2012-13	Married Student Housing 2012-13	Married Student Housing 2012-13	Bookstore 2012-13	Bookstore 2012-13
Revenues								
Expenditures Salaries		:						
Other Compensation								
Related Benefits								1
Total Personal Services	0	0	0	0	0	0	0	0
Travel								1
Operating Services								1
Supplies								
Merchandise for Resale								
Professional Services			-					
Other Charges		_						1
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	o

NOTE: Employees are reported on the BOR-9.

Board of Regents Form BOR-8

	Student Center 2012-13	Student Center 2012-13	Total Dormitories 2012-13	Total Dormitories 2012-13	Other 2012-13	Other 2012-13	Other 2012-13	Other 2012-13
Revenues								
Expenditures								
Salaries								
Other Compensation								
Related Benefits								ļ
Total Personal Services	0	0	0	0	0	0	0	<u> </u>
Travel								<u> </u>
Operating Services							<u> </u>	ļ
Supplies								
Merchandise for Resale	[
Professional Services								
Other Charges					<u></u>		1	L
Capital Outlay								
Debt Service								
Interagency Transfers			_					
Total Expenditures	0	0	0	0	0	0) <u> </u>	4
Revenues in Excess of Expenditures	o	0	0	0	0	o		

Institution: Southern University Law Center

Institution: Southern University Law Center

	Other 2012-13	Other 2012-13	Other 2012-13	Other 2012-13	Other 2012-13	Other 2012-13	Grand Total 2012-13	Grand Total 2012-13
Revenues						_	0	(
Expenditures		:						
Salaries				1				
Other Compensation						Ì		1
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	
Travel								
Operating Services	1							
Supplies								
Merchandise for Resale								
Professional Services	Î		-		1			
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers				<u> </u>				
Total Expenditures	0	0	0	0	0	0	0)
Revenues in Excess of Expenditures	0	0	0	0	0	0	O	

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

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Banefite
FULL-TIME					The Gallet Gallery	Full Guilet Delicities
Professor	16	16	1,747,558	525,368		
Associate Professor	9	9	880,961	261,585	377,148	127,399
Assistant Professor	13	13	1,226,649	367,389	311,140	127,000
Instructor			<u>-</u>			
Librarian (w/o Faculty Rank)					_	
Teaching Associate			<u>-</u>		_	
Research Associate			_			
Library Associate	4	4	255,109	76,780		-
Lecturer						<u>. </u>
Graduate Assistants				· · · · · · · · · · · · · · · · · · ·	_	
Adjunct Faculty						
Other Unclassified	23	23	1,664,920	666,305	541,708	100 420
Classified Employees	24	24	794,682	245,829	341,700	180,138
Technical College Instructor		 -	754,002	243,029		- -
Technical College Administrator	 				<u> </u>	
Technical College Other Professional		\vdash				
Subtotal Full-Time Positions	89	89	6,569,879	2 442 250	040.050	***************************************
Full-Time Funded Vacant Positions	4	4	230,000	2,143,256	918,856	
Pay Plan Reserves Total	 	1	230,000	71,300	_	
Total Full Time Funded Positions	93	93	6,799,879	2,214,556	918,856	
PART - TIME Professor				2,2,14,000	510,000	307,537
						_
Associate Professor						
Assistant Professor		\sqcup				
Instructor						-
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						-
Graduate Assistants	41	8	80,000	6,120		
Adjunct Faculty	44	15	381,000	48,387		
Other Unclassified	4	2	49,500	10,675		
Classified Employees				· · · ·		·
Fechnical College Instructor						-
Technical College Administrator				-		
Technical College Other Professional		Ī				 _
Subtotal Part-time Filled Positions	89	25	510,500	65,182	o	
Part - Time Funded Vacant Positions				05,102	"	
Pay Plan Reserves Total		\neg	<u></u>			·
otal Part-Time Funded Positions	89	25	510,500	65,182		0
Frand Total Funded Positions	182	118	7,310,379	2,279,738	918,856	307,537

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

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

Schedule of Automibles, Trucks, Boats, & Airplanes

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2007	Dodge	Durango	1D8HD38P57F543508	203305	03/02/2007	109,562	15,780	Law Center
2000	Dodge	Durango	1B4HR28YXYF253752	162286	04/11/2000	133,181	1,973	Law Center
		<u> </u>						
ats and A	irplanes	1			Assigned	Hours		
Year	Make	Modei	Serial #	Instit. #	Assigned To Use	of Use		
			<u> </u>		10 000	0.000		
		-	-					
								
			-					

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

OPERATING BUDGET	Give the Legal Citation Authorizing These	FY 2012-2013 PRIOR YEAR ACTUAL		FY 2014-2015 OPERATING BUDGET REQUEST	FY 2014-2015 PERFORMANCE	BOR-13A PAGE AND COLUMN
FEE NAME	Funds and Describe Fully Their Purpose and Use.	REVENUE	BUDGET REVENUE	REVENUE	INDICATOR DATA	NUMBER
Sudent Fees:						
General Registration Fees		\$7,250,506	\$6,940,190	\$7,691,877	\$10,988	<u> </u>
Non-Resident Fees		\$1,398,478	\$1,385,805	\$1,560,000	\$9,600	1-2
Academic Excellence Fees						1-3
Operational Fee		\$174,216	\$166,881	\$161,944	\$231	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		\$65,190	\$44,981	\$60,000	\$86	6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						
List						8-2
	TOTALS	\$8,888,390	\$8,537,857	\$9,473,821		

^{*} 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.

Institution Southern University Law Center

Cost Recovery - Expenditure Means	or Financing Other	FY 2012-2013	ina Direct		EV 2010 2014		 		
	PRIOR YEAR ACTUAL COLUMN 1 COLUMN 2 COLUMN 3			FY 2013-2014 EXISTING OPERATING BUDGET COLUMN 1 COLUMN 2 COLUMN 3			FY 2014-2015 OPERATING BUDGET REQUEST COLUMN 1 COLUMN 2 COLUMN 3		
OPERATING BUDGET FEE									
EXPENDITURES	(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)
EXPENDITURES & REQUEST:					.				·
SALARIES:									
Regular				\$4,004,489	\$799,611	\$122,244	\$4,430,520	\$898,560	\$127,839
Other Compensation									
Related Benefits		<u> </u>		\$1,235,354	\$246,673	\$37,711	\$1,376,846	\$279,240	\$39,728
TOTAL SALARIES	\$0	\$0	\$0	\$5,239,843	\$1,046,284	\$159.955	\$5,807,366	\$1,177,800	\$167.567
OPERATING EXPENSES:									
Travel		<u> </u>		\$69,402	\$13,858	\$2,119	\$76,919	\$15,600	\$2.219
Operating Services				\$985,507	\$196,784	\$30,085	\$1,092,247	\$221,520	\$31,516
Supplies				\$55,522	\$11,086	\$1,695	\$61,535	\$12,480	\$1,776
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$1,110,431	\$221,728	\$33,899	\$1,230,701	\$249,600	\$35.511
PROFESSIONAL SERVICES				\$27,761	\$5,543	\$847	\$30,768	\$6,240	\$888
OTHER CHARGES:		·							
Other Charges				\$229,026	\$45,731	\$6,992	\$253,832	\$51,480	\$7,324
Debt Service						_			
Interagency Transfers				\$152,684	\$30,488	\$4,661	\$169,221	\$34,320	\$4,883
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$381,710	\$76,219	\$11,653	\$423,053	\$85,800	\$12,207
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	_			\$180,445	\$36,031	\$5,508	\$199,989	\$40,560	\$5,771
Major Repairs				\$0					
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$180,445	\$36,031	\$5,508	\$199,989	\$40,560	\$5,771
UNALLOTTED				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$6,940,190	\$1,385,805	\$211,862	\$7,691,877	\$1,560,000	\$221,944

^{*} 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.

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Instituion: Southern University Law Center

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

Cost Recovery - Recommendation of OPERATING BUDGET	FY 2013-2014 OPERATING BUDGET REQUEST	FY 2013-2014 PERCENT RECOMMENDED FUNDED	FY 2013-2014 PERCENT RECOMMENDED FUNDED
FEE NAME	REVENUE	BY USER GROUP	BY STATE
Sudent Fees:			
General Registration Fees	\$6,940,190	100.0%	0.0%
Non-Resident Fees	\$1,385,805	100.0%	0.0%
Academic Excellence Fees			
Operational Fee	\$166,881	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			
Ail Other Student Mandated Fees:			
List		[
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
Administrative and Service fees	\$44,981	100.0%	0.0%
List			
List			
List			
List			-
List			
List			
-	\$8,537,857	100.0%	0.0%

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