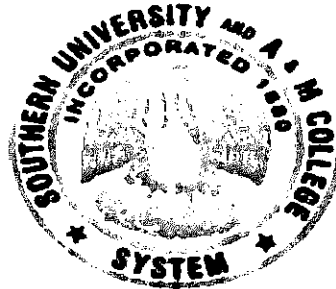


# **SOUTHERN UNIVERSITY SYSTEM**

## **Southern University Law Center**



# **OPERATING BUDGET**

## **2013-2014**

**Submission Date: September 6, 2013**

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

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**Name of Institution:** Southern University Law Center

**Contact Person:** Terry R. Hall

**Telephone Number:** 225-771-2552

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The accompanying forms, statements, and explanations, comprised of \_\_\_\_\_ pages, numbered \_\_\_\_\_ to \_\_\_\_\_, 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.

 8/30/13  
Signature Date

Freddie Pitcher, Jr. (Judge, Ret.)  
Name

Chancellor  
Title

 8/30  
Signature Date

Dr. Ronald Mason, Jr  
Name

President  
Title

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

**Institution:** Southern University Law Center

Revenue/Expenditure	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	Over/(Under) Budgeted 2012 13	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$0	\$3,984,660	\$2,308,331	(\$1,658,329)	(41.83%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$207,952	\$1,857,643	\$1,649,691	793.30%
Higher Education Initiatives Fund	\$0	\$207,952	\$0	(\$207,952)	(100.00%)
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
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%
Peri-Mutiel 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. Educational 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%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$1,857,643	\$1,857,643	100.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$1,800,000	\$1,800,000	100.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>\$4,172,612</b>	<b>\$5,983,974</b>	<b>\$1,791,362</b>	<b>42.93%</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$8,537,857</b>	<b>\$8,537,857</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$12,710,469</b>	<b>\$14,501,831</b>	<b>\$1,791,362</b>	<b>14.09%</b>
<b>Expenditures by Function:</b>					
Instruction	\$0	\$5,576,847	\$5,773,314	\$198,467	3.52%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$108,516	\$111,181	\$2,665	2.48%
Academic Support**	\$0	\$1,598,188	\$1,605,151	(\$91,037)	(5.37%)
Student Services	\$0	\$1,316,865	\$1,172,833	(\$143,832)	(10.92%)
Institutional Services	\$0	\$2,256,865	\$4,157,195	\$1,900,330	84.20%
Scholarships/Fellowships	\$0	\$220,000	\$190,000	(\$30,000)	(13.64%)
Plant Operations/Maintenance	\$0	\$1,243,066	\$1,208,066	(\$35,000)	(2.82%)
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$12,418,147</b>	<b>\$14,217,740</b>	<b>\$1,799,593</b>	<b>14.49%</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$292,322	\$284,091	(\$8,231)	(2.82%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$12,710,469</b>	<b>\$14,501,831</b>	<b>\$1,791,362</b>	<b>14.09%</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$7,081,522	\$7,310,379	\$248,857	3.52%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$2,430,461	\$2,279,738	(\$150,723)	(6.20%)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$9,491,983</b>	<b>\$9,690,117</b>	<b>\$88,134</b>	<b>1.03%</b>
Travel	\$0	\$117,500	\$130,500	\$13,000	11.08%
Operating Services	\$0	\$1,721,573	\$1,799,808	\$78,235	4.54%
Supplies	\$0	\$147,501	\$107,500	(\$40,001)	(27.12%)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,868,574</b>	<b>\$2,037,808</b>	<b>\$81,234</b>	<b>2.58%</b>
Professional Services	\$0	\$85,000	\$52,000	(\$33,000)	(38.82%)
Other Charges	\$0	\$377,080	\$412,815	\$35,725	9.47%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$292,322	\$284,091	(\$8,231)	(2.82%)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$754,412</b>	<b>\$748,906</b>	<b>(\$5,506)</b>	<b>(0.73%)</b>
General Acquisitions	\$0	\$32,500	\$1,650,000	\$1,617,500	4,978.82%
Library Acquisitions	\$0	\$445,000	\$325,000	(\$120,000)	(28.97%)
Major Repairs	\$0	\$0	\$150,000	\$150,000	100.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$477,500</b>	<b>\$2,125,000</b>	<b>\$1,647,500</b>	<b>345.03%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$12,710,469</b>	<b>\$14,501,831</b>	<b>\$1,791,362</b>	<b>14.09%</b>

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

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

**Board of Regents**

**Institution:** Southern University Law Center

**Form BOR-2**

**Financing Other Than State Funds Appropriations**

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

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$3,964,660	100.00%	\$0	0.00%	\$3,964,660	30.86%	\$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	\$207,952	100.00%	\$0	0.00%	\$207,952	1.62%	\$1,857,643	100.00%	\$0	0.00%	\$1,857,643	12.65%
Higher Education Initiative Fund	\$207,952	100.00%	\$0	0.00%	\$207,952	1.62%	\$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	0.00%	\$0	0.00%	\$0	0.00%
Par-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%
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	12.65%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,800,000	100.00%	\$0	0.00%	\$1,800,000	12.25%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$4,172,612</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,172,612</b>	<b>32.48%</b>	<b>\$5,963,974</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,963,974</b>	<b>40.60%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$6,940,190	100.00%	\$0	0.00%	\$6,940,190	54.02%	\$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:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$166,881	100.00%	\$0	0.00%	\$166,881	1.30%	\$166,881	100.00%	\$0	0.00%	\$166,881	1.14%
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%	\$137,950	100.00%	\$137,950	1.07%	\$0	0.00%	\$187,182	100.00%	\$187,182	1.27%
<b>Total Student Fees:</b>	<b>\$8,492,876</b>	<b>98.40%</b>	<b>\$137,950</b>	<b>1.60%</b>	<b>\$8,630,826</b>	<b>67.17%</b>	<b>\$8,492,876</b>	<b>97.84%</b>	<b>\$187,182</b>	<b>2.16%</b>	<b>\$8,680,058</b>	<b>59.09%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$44,981	100.00%	\$0	0.00%	\$44,981	0.35%	\$44,981	100.00%	\$0	0.00%	\$44,981	0.31%
<b>Total Self-Generated Funds</b>	<b>\$8,537,857</b>	<b>98.41%</b>	<b>\$137,950</b>	<b>1.59%</b>	<b>\$8,675,807</b>	<b>67.52%</b>	<b>\$8,537,857</b>	<b>97.85%</b>	<b>\$187,182</b>	<b>2.15%</b>	<b>\$8,725,039</b>	<b>59.40%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Grants:</b>												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Revenues</b>	<b>\$12,710,469</b>	<b>98.93%</b>	<b>\$137,950</b>	<b>1.07%</b>	<b>\$12,848,419</b>	<b>100.00%</b>	<b>\$14,501,831</b>	<b>98.73%</b>	<b>\$187,182</b>	<b>1.27%</b>	<b>\$14,689,013</b>	<b>100.00%</b>

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

Source:	ACTUAL 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$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	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	0.00%	\$0	0.00%	\$0	0.00%
Pan-Mutual 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%
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	12.65%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,800,000	100.00%	\$0	0.00%	\$1,800,000	12.25%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,963,974</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,963,974</b>	<b>40.60%</b>
<b>Interagency Transfers:</b>												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,940,190	100.00%	\$0	0.00%	\$6,940,190	47.25%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,385,805	100.00%	\$0	0.00%	\$1,385,805	9.43%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$166,881	100.00%	\$0	0.00%	\$166,881	1.14%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$187,182	100.00%	\$187,182	1.27%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$8,492,876</b>	<b>97.84%</b>	<b>\$187,182</b>	<b>2.16%</b>	<b>\$8,680,058</b>	<b>59.09%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$44,981	100.00%	\$0	0.00%	\$44,981	0.31%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$8,537,857</b>	<b>97.85%</b>	<b>\$187,182</b>	<b>2.15%</b>	<b>\$8,725,039</b>	<b>59.40%</b>
<b>Federal Funds:</b>												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

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

Institution: Southern University Law Center

Source:	ACTUAL 2012-2013						BUDGETED 2013-2014					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
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%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$14,501,831</b>	<b>98.73%</b>	<b>\$187,182</b>	<b>1.27%</b>	<b>\$14,689,013</b>	<b>100.00%</b>

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

Source:	ACTUAL 2012-2013		BUDGETED 2012-2013		BUDGETED 2013-2014	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$0	\$0	\$35,000	\$0	\$35,000
Building Use Fee	\$0	\$0	\$0	\$14,000	\$0	\$14,000
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$49,232
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$88,950	\$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	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
<b>Total All Other Mandated Fees</b>	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
<b>Total All Other Student Fees</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Other Student Fees</b>	\$0	\$0	\$0	\$137,950	\$0	\$187,182
<b>Other Self-Generated Funds</b>						
1.						
2.						
3.						
<b>Total Other Self-Generated Funds</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Federal Funds:</b>						
Grants:						
Other						
1.						
2.						
3.						
<b>Total Other Federal Grants</b>	\$0	\$0	\$0	\$0	\$0	\$0



Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Southern University Law Center

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)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$5,518,179</b>	<b>\$5,717,349</b>	<b>\$199,170</b>
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)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$42,268</b>	<b>\$37,965</b>	<b>(\$4,303)</b>
Professional Services	\$0	\$16,400	\$18,000	\$1,600
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$16,400</b>	<b>\$18,000</b>	<b>\$1,600</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$5,576,847</b>	<b>\$5,773,314</b>	<b>\$196,467</b>
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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Public Service	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	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)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$100,865</b>	<b>\$102,131</b>	<b>\$1,266</b>
Travel	\$0	\$5,590	\$7,500	\$1,910
Operating Services	\$0	\$1,751	\$1,550	(\$201)
Supplies	\$0	\$310	\$0	(\$310)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$7,651</b>	<b>\$9,050</b>	<b>\$1,399</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$108,516</b>	<b>\$111,181</b>	<b>\$2,665</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Southern University Law Center

Function: Academic Support Includes Libraries	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	2013-14 +/- 2012-13
Salaries	\$0	\$816,659	\$884,694	\$68,035
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$287,251	\$272,407	(\$14,844)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,103,910</b>	<b>\$1,157,101</b>	<b>\$53,191</b>
Travel	\$0	\$3,120	\$10,200	\$7,080
Operating Services	\$0	\$130,518	\$103,175	(\$27,343)
Supplies	\$0	\$13,640	\$9,675	(\$3,965)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$147,278</b>	<b>\$123,050</b>	<b>(\$24,228)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$445,000	\$325,000	(\$120,000)
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$445,000</b>	<b>\$325,000</b>	<b>(\$120,000)</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$1,696,188</b>	<b>\$1,605,151</b>	<b>(\$91,037)</b>
<b>Function: Student Services</b>	<b>Actual 2012-13</b>	<b>Budgeted 2012-13</b>	<b>Budgeted 2013-14</b>	<b>2013-14 +/- 2012-13</b>
Salaries	\$0	\$906,701	\$821,756	(\$84,945)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$294,203	\$235,592	(\$58,611)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,200,904</b>	<b>\$1,057,348</b>	<b>(\$143,556)</b>
Travel	\$0	\$56,650	\$50,300	(\$6,350)
Operating Services	\$0	\$31,961	\$45,710	\$13,749
Supplies	\$0	\$20,150	\$15,975	(\$4,175)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$108,761</b>	<b>\$111,985</b>	<b>\$3,224</b>
Professional Services	\$0	\$7,000	\$3,500	(\$3,500)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$3,500</b>	<b>(\$3,500)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$1,316,665</b>	<b>\$1,172,833</b>	<b>(\$143,832)</b>
<b>Function: Institutional Support</b>	<b>Actual 2012-13</b>	<b>Budgeted 2012-13</b>	<b>Budgeted 2013-14</b>	<b>2013-14 +/- 2012-13</b>
Salaries	\$0	\$1,070,829	\$1,077,516	\$6,687
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$497,296	\$478,672	(\$18,624)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,568,125</b>	<b>\$1,556,188</b>	<b>(\$11,937)</b>
Travel	\$0	\$30,300	\$36,700	\$6,400
Operating Services	\$0	\$303,769	\$434,022	\$130,253
Supplies	\$0	\$103,481	\$76,970	(\$26,511)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$437,550</b>	<b>\$547,692</b>	<b>\$110,142</b>
Professional Services	\$0	\$61,600	\$30,500	(\$31,100)
Other Charges	\$0	\$157,090	\$222,815	\$65,725
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$218,690</b>	<b>\$253,315</b>	<b>\$34,625</b>
General Acquisitions	\$0	\$32,500	\$1,650,000	\$1,617,500
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$150,000	\$150,000
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$32,500</b>	<b>\$1,800,000</b>	<b>\$1,767,500</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$2,256,865</b>	<b>\$4,157,195</b>	<b>\$1,900,330</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Southern University Law Center

Function: Scholarships And Fellowships	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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$220,000	\$190,000	(\$30,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$190,000</b>	<b>(\$30,000)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$190,000</b>	<b>(\$30,000)</b>
Function: Operation And Maintenance	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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,243,066	\$1,208,066	(\$35,000)
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,243,066</b>	<b>\$1,208,066</b>	<b>(\$35,000)</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$1,243,066</b>	<b>\$1,208,066</b>	<b>(\$35,000)</b>
Total E&G Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	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)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$9,491,983</b>	<b>\$9,590,117</b>	<b>\$98,134</b>
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)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,986,574</b>	<b>\$2,037,808</b>	<b>\$51,234</b>
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
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$462,090</b>	<b>\$464,815</b>	<b>\$2,725</b>
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
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$477,500</b>	<b>\$2,125,000</b>	<b>\$1,647,500</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$12,418,147</b>	<b>\$14,217,740</b>	<b>\$1,799,593</b>

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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers	Actual 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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$292,322	\$284,091	(\$8,231)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$292,322</b>	<b>\$284,091</b>	<b>(\$8,231)</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$292,322</b>	<b>\$284,091</b>	<b>(\$8,231)</b>
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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Southern University Law Center

Other	Actual 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
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Expenditures	Actual 2012-13	Budgeted 2012-13	Budgeted 2013-14	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)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$9,491,983</b>	<b>\$9,590,117</b>	<b>\$98,134</b>
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)
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,986,574</b>	<b>\$2,037,808</b>	<b>\$51,234</b>
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 Transfers	\$0	\$292,322	\$284,091	(\$8,231)
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$754,412</b>	<b>\$748,906</b>	<b>(\$5,506)</b>
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
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$477,500</b>	<b>\$2,125,000</b>	<b>\$1,647,500</b>
Unallotted	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$12,710,469</b>	<b>\$14,501,831</b>	<b>\$1,791,362</b>

Total must equal BOR-1.

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
<b>Department Name: Faculty</b>				
<b>Function of Instruction</b>				
Salaries		\$ 4,193,709	\$ 4,448,373	\$ 254,664
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits		\$ 1,324,470	\$ 1,268,976	\$ (55,494)
<b>Total Personal Services</b>	\$ -	\$ 5,518,179	\$ 5,717,349	\$ 199,170
Travel		\$ 21,840	\$ 25,800	\$ 3,960
Operating Services		\$ 10,508	\$ 7,285	\$ (3,223)
Supplies		\$ 9,920	\$ 4,880	\$ (5,040)
<b>Total Operating Expenditures</b>	\$ -	\$ 42,268	\$ 37,965	\$ (4,303)
Professional Services		\$ 16,400	\$ 18,000	\$ 1,600
Other Charges		\$ -	\$ -	\$ -
Debt Services		\$ -	\$ -	\$ -
Interagency Transfers		\$ -	\$ -	\$ -
<b>Total Other Charges</b>	\$ -	\$ 16,400	\$ 18,000	\$ 1,600
General Acquisitions		\$ -	\$ -	\$ -
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Function Total</b>	\$ -	\$ 5,576,847	\$ 5,773,314	\$ 196,467
<b>Department Name: Continuing Legal Education</b>				
<b>Function of Public Service</b>				
Salaries	\$ -	\$ 73,624	\$ 78,040	\$ 4,416
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ 27,241	\$ 24,091	\$ (3,150)
<b>Total Personal Services</b>	\$ -	\$ 100,865	\$ 102,131	\$ 1,266
Travel		\$ 5,590	\$ 7,500	\$ 1,910
Operating Services		\$ 1,751	\$ 1,550	\$ (201)
Supplies	\$ -	\$ 310	\$ -	\$ (310)
<b>Total Operating Expenditures</b>	\$ -	\$ 7,651	\$ 9,050	\$ 1,399
Professional Services	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
<b>Total Other Charges</b>	\$ -	\$ -	\$ -	\$ -
General Acquisitions		\$ -	\$ -	\$ -
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Function Total</b>	\$ -	\$ 108,516	\$ 111,181	\$ 2,665
<b>Department Name: Library and Academic Support</b>				
<b>Function of Library Services</b>				
Salaries		\$ 781,965	\$ 842,351	\$ 60,386
Other Compensation		\$ -	\$ -	\$ -
Related Benefits		\$ 274,414	\$ 259,455	\$ (14,959)
<b>Total Personal Services</b>	\$ -	\$ 1,056,379	\$ 1,101,806	\$ 45,427
Travel		\$ 260	\$ 5,700	\$ 5,440
Operating Services		\$ 125,518	\$ 100,650	\$ (24,868)
Supplies		\$ 12,555	\$ 8,605	\$ (3,950)
<b>Total Operating Expenditures</b>	\$ -	\$ 138,333	\$ 114,955	\$ (23,378)
Professional Services	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
<b>Total Other Charges</b>	\$ -	\$ -	\$ -	\$ -
General Acquisitions	\$ -	\$ -	\$ -	\$ -
Library Acquisitions		\$ 445,000	\$ 325,000	\$ (120,000)
Major Repairs	\$ -	\$ -	\$ -	\$ -
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ 445,000	\$ 325,000	\$ (120,000)
<b>Function Total</b>	\$ -	\$ 1,639,712	\$ 1,541,761	\$ (97,951)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
<b>Department Name: Library and Academic Support</b>				
<b>Function of Academic Support</b>				
Salaries		\$ 34,694	\$ 42,343	\$ 7,649
Other Compensation		\$ -	\$ -	\$ -
Related Benefits		\$ 12,837	\$ 12,952	\$ 115
<b>Total Personal Services</b>	\$ -	\$ 47,531	\$ 55,295	\$ 7,764
Travel		\$ 2,860	\$ 4,500	\$ 1,640
Operating Services		\$ 5,000	\$ 2,525	\$ (2,475)
Supplies		\$ 1,085	\$ 1,070	\$ (15)
<b>Total Operating Expenditures</b>	\$ -	\$ 8,945	\$ 8,095	\$ (850)
Professional Services	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
<b>Total Other Charges</b>	\$ -	\$ -	\$ -	\$ -
General Acquisitions	\$ -	\$ -	\$ -	\$ -
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -
<b>Total Acquisitons and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Function Total</b>	\$ -	\$ 56,476	\$ 63,390	\$ 6,914
<b>Department of Library and Academic Support Total</b>				
Salaries	\$ -	\$ 816,659	\$ 884,694	\$ 68,035
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ 287,251	\$ 272,407	\$ (14,844)
<b>Total Personal Services</b>	\$ -	\$ 1,103,910	\$ 1,157,101	\$ 53,191
Travel	\$ -	\$ 3,120	\$ 10,200	\$ 7,080
Operating Services	\$ -	\$ 130,518	\$ 103,175	\$ (27,343)
Supplies	\$ -	\$ 13,640	\$ 9,675	\$ (3,965)
<b>Total Operating Expenditures</b>	\$ -	\$ 147,278	\$ 123,050	\$ (24,228)
Professional Services	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
<b>Total Other Charges</b>	\$ -	\$ -	\$ -	\$ -
General Acquisitions	\$ -	\$ -	\$ -	\$ -
Library Acquisitions	\$ -	\$ 445,000	\$ 325,000	\$ (120,000)
Major Repairs	\$ -	\$ -	\$ -	\$ -
<b>Total Acquisitons and Major Repairs</b>	\$ -	\$ 445,000	\$ 325,000	\$ (120,000)
<b>Department Total</b>	\$ -	\$ 1,696,188	\$ 1,605,151	\$ (91,037)
<b>Department Name: Admissions, Recruitment, Financial Aid, and Placement</b>				
<b>Function of Student Services</b>				
Salaries		\$ 906,701	\$ 821,756	\$ (84,945)
Other Compensation		\$ -	\$ -	\$ -
Related Benefits		\$ 294,203	\$ 235,592	\$ (58,611)
<b>Total Personal Services</b>	\$ -	\$ 1,200,904	\$ 1,057,348	\$ (143,556)
Travel		\$ 56,650	\$ 50,300	\$ (6,350)
Operating Services		\$ 31,961	\$ 45,710	\$ 13,749
Supplies		\$ 20,150	\$ 15,975	\$ (4,175)
<b>Total Operating Expenditures</b>	\$ -	\$ 108,761	\$ 111,985	\$ 3,224
Professional Services	\$ -	\$ 7,000	\$ 3,500	\$ (3,500)
Other Charges	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
<b>Total Other Charges</b>	\$ -	\$ 7,000	\$ 3,500	\$ (3,500)
General Acquisitions	\$ -	\$ -	\$ -	\$ -
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -
<b>Total Acquisitons and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Function Total</b>	\$ -	\$ 1,316,665	\$ 1,172,833	\$ (143,832)

**Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
<b>Department Name: Management, Administration, and Support Services</b>				
<b>Function of Institutional Support</b>				
Salaries		\$ 1,070,829	\$ 1,077,516	\$ 6,687
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits		\$ 497,296	\$ 478,672	\$ (18,624)
<b>Total Personal Services</b>	\$ -	\$ 1,568,125	\$ 1,556,188	\$ (11,937)
Travel		\$ 30,300	\$ 36,700	\$ 6,400
Operating Services		\$ 303,769	\$ 434,022	\$ 130,253
Supplies		\$ 103,481	\$ 76,970	\$ (26,511)
<b>Total Operating Expenditures</b>	\$ -	\$ 437,550	\$ 547,692	\$ 110,142
Professional Services		\$ 61,600	\$ 30,500	\$ (31,100)
Other Charges		\$ 157,090	\$ 222,815	\$ 65,725
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
<b>Total Other Charges</b>	\$ -	\$ 218,690	\$ 253,315	\$ 34,625
General Acquisitions		\$ 32,500	\$ 1,650,000	\$ 1,617,500
Library Acquisitions		\$ -	\$ -	\$ -
Major Repairs		\$ -	\$ 150,000	\$ 150,000
<b>Total Acquisitons and Major Repairs</b>	\$ -	\$ 32,500	\$ 1,800,000	\$ 1,767,500
Unallotted				
<b>Function Total</b>	\$ -	\$ 2,256,865	\$ 4,157,195	\$ 1,900,330
<b>Department Name: Management, Administration, and Support Services</b>				
<b>Function of Scholarships</b>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ -	\$ -	\$ -
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -
Operating Services	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Expenditures</b>	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -
Other Charges		\$ 220,000	\$ 190,000	\$ (30,000)
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
<b>Total Other Charges</b>	\$ -	\$ 220,000	\$ 190,000	\$ (30,000)
General Acquisitions	\$ -	\$ -	\$ -	\$ -
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -
<b>Total Acquisitons and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
Unallotted				
<b>Function Total</b>	\$ -	\$ 220,000	\$ 190,000	\$ (30,000)
<b>Department Name: Management, Administration, and Support Services</b>				
<b>Function of OP&amp;M</b>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ -	\$ -	\$ -
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -
Operating Services		\$ 1,243,066	\$ 1,208,066	\$ (35,000)
Supplies	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Expenditures</b>	\$ -	\$ 1,243,066	\$ 1,208,066	\$ (35,000)
Professional Services	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
<b>Total Other Charges</b>	\$ -	\$ -	\$ -	\$ -
General Acquisitions	\$ -	\$ -	\$ -	\$ -
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -
<b>Total Acquisitons and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
Unallotted ( ACT 971 )				
<b>Function Total</b>	\$ -	\$ 1,243,066	\$ 1,208,066	\$ (35,000)



## Board of Regents

Form BOR-4a

Institution: SOUTHERN UNIVERSITY LAW CENTER

## Detail of Departmental Costs by Function

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
<b>Department Name: Management, Administration, and Support Services</b>				
<b>Function of Transfers</b>				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ -	\$ -	\$ -
<b>Total Personal Services</b>	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -
Operating Services	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Expenditures</b>	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers		\$ 292,322	\$ 284,091	\$ (8,231)
<b>Total Other Charges</b>	\$ -	\$ 292,322	\$ 284,091	\$ (8,231)
General Acquisitions	\$ -	\$ -	\$ -	\$ -
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ -	\$ -	\$ -
<b>Function Total</b>	\$ -	\$ 292,322	\$ 284,091	\$ (8,231)
<b>Department of Management, Administration, and Support Services Total</b>				
Salaries	\$ -	\$ 1,070,829	\$ 1,077,516	\$ 6,687
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ 497,296	\$ 478,672	\$ (18,624)
<b>Total Personal Services</b>	\$ -	\$ 1,568,125	\$ 1,556,188	\$ (11,937)
Travel	\$ -	\$ 30,300	\$ 36,700	\$ 6,400
Operating Services	\$ -	\$ 1,546,835	\$ 1,642,088	\$ 95,253
Supplies	\$ -	\$ 103,481	\$ 76,970	\$ (26,511)
<b>Total Operating Expenditures</b>	\$ -	\$ 1,680,616	\$ 1,755,758	\$ 75,142
Professional Services	\$ -	\$ 61,600	\$ 30,500	\$ (31,100)
Other Charges	\$ -	\$ 377,090	\$ 412,815	\$ 35,725
Debt Services	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ 292,322	\$ 284,091	\$ (8,231)
<b>Total Other Charges</b>	\$ -	\$ 731,012	\$ 727,406	\$ (3,606)
General Acquisitions	\$ -	\$ 32,500	\$ 1,650,000	\$ 1,617,500
Library Acquisitions	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ 150,000	\$ 150,000
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ 32,500	\$ 1,800,000	\$ 1,767,500
Unallotted ( ACT 971 )	\$ -	\$ -	\$ -	\$ -
<b>Department Total</b>	\$ -	\$ 4,012,253	\$ 5,839,352	\$ 1,827,099
<b>College of Southern University Law Center Total</b>				
Salaries	\$ -	\$ 7,061,522	\$ 7,310,379	\$ 248,857
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ 2,430,461	\$ 2,279,738	\$ (150,723)
<b>Total Personal Services</b>	\$ -	\$ 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)
<b>Total Operating Expenditures</b>	\$ -	\$ 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)
<b>Total Other Charges</b>	\$ -	\$ 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
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ 477,500	\$ 2,125,000	\$ 1,647,500
Unallotted ( ACT 971 )	\$ -	\$ -	\$ -	\$ -
<b>College Total</b>	\$ -	\$ 12,710,469	\$ 14,501,831	\$ 1,791,362

## Board of Regents

Form BOR-4a

Institution: **SOUTHERN UNIVERSITY LAW CENTER****Detail of Departmental Costs by Function**

Function/Department	ACTUAL 2012-13	BUDGETED 2012-13	BUDGETED 2013-14	2013-14+/- 2012-13
<b>Grand Total</b>				
Salaries	\$ -	\$ 7,061,522	\$ 7,310,379	\$ 248,857
Other Compensation	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ 2,430,461	\$ 2,279,738	\$ (150,723)
<b>Total Personal Services</b>	\$ -	\$ 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)
<b>Total Operating Expenditures</b>	\$ -	\$ 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)
<b>Total Other Charges</b>	\$ -	\$ 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
<b>Total Acquisitions and Major Repairs</b>	\$ -	\$ 477,500	\$ 2,125,000	\$ 1,647,500
Unallotted ( ACT 971 )	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>	\$ -	\$ 12,710,469	\$ 14,501,831	\$ 1,791,362

## Schedule of Unrestricted Scholarships &amp; Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2012-13	Number Awarded		Avg. Value Per Year	Budg. 2013-14
				In-State	Out of State		
Academic				18	12	\$5,667	\$170,000
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
<b>Total Scholarships</b>	0	#DIV/0!	0	18	12	\$5,667	170,000

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2012-13	Number Awarded		Avg. Value Per Year	Budg. 2013-14
				In-State	Out of State		
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)				15	10	\$800	\$20,000
Others (List - Use continuation sheet if necessary.)							
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
<b>Total Fee Exemptions</b>	0	#DIV/0!	0	15	10	\$800	20,000
<b>Total Scholarships and Fee Exemptions</b>	0	#DIV/0!	0	33	22	\$3,455	190,000

**Board of Regents**

**Form BOR-6**

**Institution:**

Southern University Law Center

**Schedule of Professional Services**

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

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

**Institution: SOUTHERN UNIVERSITY LAW CENTER**

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/12	\$ 66,146.00
Revenues in FY 2012-13	\$ 14,000.00
<b>Total Revenues Available for FY 2012-13</b>	\$ 80,146.00
Less Funds Expended in FY 2012-13	\$ -
Projected Revenue Available for FY 2013-14	\$ 63,232.00
Less Previous Commitments	\$ -
<b>Estimated Amount Available for FY 2013-14 Projects &amp; Operations</b>	\$ 143,378.00
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/12	\$ -
Revenues in FY 2012-13	
<b>Total Revenues Available for FY 2012-13</b>	\$ -
Less Funds Expended in FY 2012-13	
Projected Revenue Available for FY 2013-14	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2013-14 Projects &amp; Operations</b>	\$ -
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

**Institution: SOUTHERN UNIVERSITY LAW CENTER**

<b>III. Student Technology Fees - ACT 1450 of 1997:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/12	\$ 394,281.00
Revenues in FY 2012-13	\$ 76,000.00
<b>Total Revenues Available for FY 2012-13</b>	\$ 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
<b>Estimated Amount Available for FY 2013-14 Projects &amp; Operations</b>	\$ 476,431.00
<b>Name &amp; Brief Description of Anticipated Projects</b>	<b>Estimated Cost</b>
1. Classroom Multimedia Upgrades	\$ 30,000.00
2. Microsoft Office Sharepoint Intehgrated Platform	\$ 90,000.00
3. Mobile Learning solutions	\$ 45,000.00
4	\$ -
5. Classroom Multimedia Upgrades	\$ -
Use Continuation Sheet if Necessary.	
<b>IV. Surplus Funds - RS 17:3386</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/12	\$ 335,213.00
Revenues in FY 2012-13	\$ -
<b>Total Revenues Available for FY 2012-13</b>	\$ 335,213.00
Less Funds Expended in FY 2012-13	\$ -
Projected Revenue Available for FY 2013-14	\$ -
Less Previous Commitments	
<b>Estimated Amount Available for FY 2013-14 Projects &amp; Operations</b>	\$ 335,213.00
<b>Name &amp; Brief Description of Anticipated Projects</b>	<b>Estimated Cost</b>
1. Building Repairs	\$ 210,000.00
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

**Board of Regents  
Form BOR-8  
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
<b>Revenues</b>								
<b>Expenditures</b>								
Salaries								
Other Compensation								
Related Benefits								
<b>Total Personal Services</b>	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
<b>Total Expenditures</b>	0	0	0	0	0	0	0	0
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	0

NOTE: Employees are reported on the BOR-9.



**Board of Regents**

**Form BOR-8**

**Institution:** Southern University Law Center

**Auxiliary Enterprise Operations**

	<b>Student Center 2012-13</b>	<b>Student Center 2012-13</b>	<b>Total Dormitories 2012-13</b>	<b>Total Dormitories 2012-13</b>	<b>Other 2012-13</b>	<b>Other 2012-13</b>	<b>Other 2012-13</b>	<b>Other 2012-13</b>
<b>Revenues</b>								
<b>Expenditures</b>								
Salaries								
Other Compensation								
Related Benefits								
<b>Total Personal Services</b>	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
<b>Total Expenditures</b>	0	0	0	0	0	0	0	0
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	0

**Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations**

Institution: 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
<b>Revenues</b>							0	0
<b>Expenditures</b>								
Salaries								
Other Compensation								
Related Benefits								
<b>Total Personal Services</b>	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
<b>Total Expenditures</b>	0	0	0	0	0	0	0	0
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	0

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

## Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
<b>FULL-TIME</b>						
Professor	16	16	1,747,558	525,368		
Associate Professor	9	9	880,961	281,585	377,148	127,399
Assistant Professor	13	13	1,226,649	367,389		
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	4	4	255,109	76,780		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	23	23	1,664,920	666,305	541,708	180,138
Classified Employees	24	24	794,682	245,829		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	89	89	6,569,879	2,143,256	918,856	307,537
Full-Time Funded Vacant Positions	4	4	230,000	71,300		
Pay Plan Reserves Total						
Total Full Time Funded Positions	93	93	6,799,879	2,214,556	918,856	307,537
<b>PART - TIME</b>						
Professor						
Associate Professor						
Assistant Professor						
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						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	89	25	510,500	65,182	0	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	89	25	510,500	65,182	0	0
<b>Grand Total Funded Positions</b>	<b>182</b>	<b>118</b>	<b>7,310,379</b>	<b>2,279,738</b>	<b>918,856</b>	<b>307,537</b>

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

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2007	Dodge	Durango	1D8HD38P57F543508	203305	03/02/2007	109,562	15,760	Law Center
2000	Dodge	Durango	1B4HR28YKYF253752	162286	04/11/2000	133,181	1,973	Law Center

Boats and Airplanes

Year	Make	Model	Serial #	Institution #	Assigned To Use	Hours of Use		

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2012-2013 PRIOR YEAR ACTUAL REVENUE	FY 2013-2014 EXISTING OPERATING BUDGET REVENUE	FY 2014-2015 OPERATING BUDGET REQUEST REVENUE	FY 2014-2015 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>						
General Registration Fees		\$7,250,506	\$6,940,190	\$7,691,877	\$10,988	1-1
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
<b>University/Board-Assessed Fees:</b>						
List						3-3
List						4-1
<b>Student Self-Assessed Fees:</b>						
List						4-2
List						4-3
<b>All Other Student Mandated Fees:</b>						
List						5-1
List						5-2
<b>All Other Student Fees:</b>						
List						5-3
List						6-1
<b>All Other Non-Student Fees:</b>						
Administrative and services fees		\$65,190	\$44,981	\$60,000	\$86	6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
<b>TOTALS</b>		\$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.

OPERATING BUDGET FEE EXPENDITURES	FY 2012-2013			FY 2013-2014			FY 2014-2015		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$4,004,489	\$799,611	\$122,244	\$4,430,520	\$898,560	\$127,839
Other Compensation									
Related Benefits				\$1,235,354	\$246,673	\$37,711	\$1,376,846	\$279,240	\$39,728
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$5,239,843	\$1,046,284	\$159,955	\$5,807,366	\$1,177,800	\$167,567
<b>OPERATING EXPENSES:</b>									
Travel				\$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
<b>TOTAL OPERATING EXPENSES</b>	\$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
<b>OTHER CHARGES:</b>									
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
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$381,710	\$76,219	\$11,653	\$423,053	\$85,800	\$12,207
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$180,445	\$36,031	\$5,508	\$199,989	\$40,560	\$5,771
Major Repairs				\$0					
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$180,445	\$36,031	\$5,508	\$199,989	\$40,560	\$5,771
UNALLOTTED				\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$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.

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
<b>Student Fees:</b>			
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			
<b>University Self-Assessed Fees:</b>			
List			
List			
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
List			
List			
<b>All Other Student Fees:</b>			
List			
List			
<b>All Other Non-Student Fees:</b>			
Administrative and 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.