

# Southern University Law Center

# **Operating Budget**

Fiscal Year 2020-2021 August 31, 2020

#### Higher Education Operating Fund Budget Fiscal Year Ending June 30, 2021

Name of Institution:	SOUTHERN UNIVERSITY LAV	V CENTER
Contact Person:	Terry R. Hall	
Telephone Number:	225-771-2552	
accompanying forms ar	ns, statements, and explanations, approved by me. I herby certify to true and correct to the best of not budget are vital to the program and	that the statements and figures on the
Sighature	rre.	Signature J & Botton Am
John Pierre Name		Dr. Ray Belton Name
<u>Chancellor</u> Title		President/Chancellor Title

## Form BOR-1 Revenue/Expenditure Data

Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%
Revenues By Source:	2019-2020	2019-2020	2020-2021	Budgeted 2019-20	Change
State Funds:					
General Fund Direct	\$0	\$4,275,772	\$3,735,319	(\$540,453)	(12.64%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$201,881	\$172,939	(\$28,942)	(14.34%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$201,881	\$172,939	(\$28,942)	(14.34%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Equine Fund	\$0	\$0 \$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	0.00%
Medical & Allied Health Scholarship & Loan Fund Overcollections Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Funds Due From Management Board or Regents:	φ0	φυ	<b>Φ</b> 0	<b>\$</b> 0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions: Other	\$0	\$0	\$0	\$0	0.00%
Other	Ģ0	ΨΟ	ΨΟ	Ψ	0.0070
Total State Funds	\$0	\$4,477,653	\$3,908,258	(\$569,395)	(12.72%)
Revenue Over Expenditures :		.,,,		, , , ,	` <i>'</i>
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 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	0.00% <b>0.00%</b>
Total Revenue Over Expenditures	ŞU	φu	ψU	<b>\$</b> 0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers - CARES Act	\$0	\$417,291	\$0	(\$417,291)	(100.00%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$14,438,421	\$13,967,744	(\$470,677)	(3.26%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$19,333,365	\$17,876,002	(\$1,457,363)	(7.54%)
Total Neverlues	40	ψ13,333,303	\$17,070,002	(\$1,431,303)	(1.5470)
Expenditures by Function:					
Instruction	\$0	\$7,062,970	\$7,462,190	\$399,220	5.65%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$216,886	\$247,332	\$30,446	14.04%
Academic Support**	\$0	\$1,819,012	\$1,656,834	(\$162,178)	(8.92%)
Student Services	\$0 \$0	\$1,823,241	\$2,002,745	\$179,504 (\$912,022)	9.85% (16.49%)
Institutional Services Scholarships/Fellowships	\$0	\$5,532,145 \$665,000	\$4,620,124 \$200,000	(\$465,000)	(69.92%)
Plant Operations/Maintenance	\$0 \$0	\$1,420,237	\$1,320,237	(\$100,000)	(7.04%)
Total E&G Expenditures	\$0	\$18,539,491	\$17,509,462	(\$1,030,029)	(5.56%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$793,874	\$366,540	(\$427,334)	(53.83%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$19,333,365	\$17,876,002	(\$1,457,363)	(7.54%)
Expenditures by Object: Salaries	\$0	\$9,125,960	\$9,471,530	\$345,570	3.79%
Other Compensation	\$0	\$9,125,900	\$9,471,530	\$0	0.00%
Related Benefits	\$0	\$3,487,393	\$3,609,686	\$122,293	3.51%
Total Personal Services	\$0	\$12,613,353	\$13,081,216	\$467,863	3.71%
Travel	\$0	\$385,000	\$385,000	\$0	0.00%
Operating Services	\$0	\$1,949,532	\$1,690,629	(\$258,903)	(13.28%)
Supplies Total Operating Expenses	\$0 <b>\$0</b>	\$250,000 <b>\$2,584,532</b>	\$250,000 <b>\$2,325,629</b>	\$0 ( <b>\$258,903</b> )	0.00% (10.02%)
Professional Services	<b>\$0</b> \$0	\$2,584,532 \$864,318	\$2,325,629 \$1,220,590	(\$258,903) \$356,272	(10.02%) 41.22%
Other Charges	\$0 \$0	\$2,027,288	\$1,220,590 \$632,027	\$356,272 (\$1,395,261)	(68.82%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
	\$0	\$793,874	\$366,540	(\$427,334)	(53.83%)
Interagency Transfers		\$3,685,480	\$2,219,157	(\$1,466,323)	(39.79%)
	\$0	Ψ3,003,400			
Interagency Transfers Total Other Charges General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0	\$0 \$350,000	\$0 \$250,000	(\$100,000)	(28.57%)
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	\$0 \$0 \$0	\$0 \$350,000 \$100,000	\$0 \$250,000 \$0	(\$100,000) (\$100,000)	(28.57%) (100.00%)
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	\$0 \$0	\$0 \$350,000	\$0 \$250,000	(\$100,000)	(28.57%)

<sup>\*</sup> This column should reflect the last approved BA-7 in FY 17-18
\*\*Library costs are included in the function of academic support and are detailed on the BOR-4A.

Institution:

Southern University Law Center

#### Form BOR-2 Financing Other Than State Funds Appropriations

Source:	ACUTAL	BUDGETED	BUDGETED	OVER /UNDER
	2019-2020	2019-2020	2020-2021	2019-2020
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - CARES Act	\$0	\$417,291	\$0	(\$417,291)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$8,088,420	\$8,088,420	\$0
Non-Resident Fees	\$0	\$2,676,496	\$2,758,296	\$81,800
Academic Excellence Fee	\$0	\$143,100	\$143,100	\$0
Operational Fee	\$0	\$141,252	\$141,252	\$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	\$2,480,404	\$2,836,676	\$356,272
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$13,529,672	\$13,967,744	\$438,072
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	\$908,749	\$0	(\$908,749)
Total Self-Generated Funds	\$0	\$14,438,421	\$13,967,744	(\$470,677)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$14,855,712	\$13,967,744	(\$887,968)

Institution:

Southern University Law Center

Revenue Sources - Unrestricted & Restricted

	BUDGETED 2019-2020			BUDGETED 2020-2021								
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
	UNKESTRICTED	TOTAL	KESTKICTED	TOTAL	TOTAL	TOTAL	UNKESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL
State Funds: General Fund Direct	\$4,275,772	100.00%	\$0	0.00%	\$4.275.772	18 78%	\$3,735,319	100.00%	\$0	0.00%	\$3,735,319	16.75%
General Fund Direct General Fund - Restoration Amount	\$4,275,772 \$0	0.00%	\$0	0.00%	\$4,275,772	0.00%	\$3,735,319	0.00%	\$0	0.00%	\$3,735,319	0.00%
Statutory Dedicated	\$201,881	100.00%	\$0	0.00%	\$201,881	0.89%	\$172,939	100.00%	\$0	0.00%	\$172,939	0.78%
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)	\$201,881	100.00%	\$0	0.00%	\$201,881	0.89%	\$172,939	100.00%	\$0	0.00%	\$172,939	0.78%
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 Calcasieu Parish Higher Education Improvement Fund	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University AgrIcultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund Two Percent Fire Insurance Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Health Excellence Fund	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$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 Orleans Excellence Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
TOPS Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$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%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	***	0.00%
Other Other	20	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Total State Funds	\$4,477,653	100.00%	\$0	0.00%	\$4,477,653	19.66%	\$3,908,258	100.00%	\$0	0.00%	\$3,908,258	17.52%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts Lab School	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - CARES Act	\$417,291	100.00%	\$0	0.00%	\$417,291	100.00%	\$0	0.00%	\$417,291	100.00%	\$417,291	100.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees: General Registration Fees:	\$8,088,420	100.00%	\$0	0.00%	\$8,088,420	35.52%	\$8,088,420	100.00%	\$0	0.00%	\$8,088,420	36.26%
Non-Resident Fees:	\$2,676,496	100.00%	\$0	0.00%	\$2,676,496	11.75%	\$2,758,296	100.00%	\$0	0.00%	\$2,758,296	12.37%
Academic Excellence Fee:	\$143,100	100.00%	\$0	0.00%	\$143,100	0.63%	\$143,100	100.00%	\$0	0.00%	\$143,100	0.64%
Operational Fee:	\$141,252	100.00%	\$0	0.00%	\$141,252	0.62%	\$141,252	100.00%	\$0	0.00%	\$141,252	0.63%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total Total Student Fees:	\$2,480,404 <b>\$13,529,672</b>	93.69% <b>98.78%</b>	\$167,152 <b>\$167,152</b>	6.31% 1.22%	\$2,647,556 <b>\$13,696,824</b>	11.63% <b>60.15%</b>	\$2,836,676 <b>\$13,967,744</b>	94.44% 98.82%	\$167,152 <b>\$167,152</b>	5.56% 1.18%	\$3,003,828 \$14,134,896	13.47% <b>63.37</b> %
Hospital - Commercial/Self-Pay	\$13,529,672	0.00%	\$167,132	0.00%	\$13,696,624	0.00%	\$13,967,744	0.00%	\$107,132	0.00%	\$14,134,696	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	
Organized Activities Related to Instruction	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Athletics Other than Student Fees Auxiliaries (Excluding Athletics)	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$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	\$908,749	100.00%	\$0	0.00%	\$908,749	3.99%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$14,438,421	98.86%	\$167,152	1.14%	\$14,605,573	64.14%	\$13,967,744	98.82%	\$167,152	1.18%	\$14,134,896	63.37%
Federal Funds: Federal Program Admin.	90	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	0.00%	\$0	0.00%	\$0	0.00%
Grants:	40	0.0070	<del>\$</del> 3	0.0070	<del>40</del>	0.0070	ψŪ	5.5070	ψ	5.5570	ψυ	3.00%
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$3,269,278	100.00%	\$3,269,278	14.36%	\$0	0.00%	\$3,845,747	100.00%	\$3,845,747	17.24%
Total Federal Funds	\$0 \$0	0.00%	\$3,269,278 \$0	100.00%	\$3,269,278 \$0	14.36%	\$0 \$0	0.00%	\$3,845,747 \$0	100.00%	\$3,845,747 \$0	17.24%
Interim Emergency Board Total Revenues	\$0 \$19.333.365	0.00% 84.91%	\$3,436,430	0.00% 15.09%	\$0 \$22.769.795	0.00% 100.00%	\$0 \$17.876.002	0.00% 80.14%	\$0 \$4.430.190	0.00% 19.86%	\$0 \$22.306.192	0.00% 100.00%

Institution:

Southern University Law Center

Revenue Sources - Unrestricted & Restricted

		ACTUAL 2019-2020			BUDGETED 2020-2021							
		% OF		% OF		% OF		% OF		% OF		% OF
Source:	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,735,319	100.00%	\$0	0.00%	\$3,735,319	16.75%
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%	\$172,939	100.00%	\$0	0.00%	\$172,939	100.00%
Higher Education Initiative Fund Support Education in Louisiana First (SELF)	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$172,939	0.00% 100.00%	\$0 \$0	0.00% 0.00%	\$0 \$172,939	0.00% 0.78%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$172,939	0.00%	\$0	0.00%	\$0	
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	
Pari-Mutiel Live Racing Facility Gaming Control Fund Southern University Agricultural Program Fund	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	
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	
Health Excellence Fund  La. Educational Quality Support Fund (LEQSF)	\$0 \$0		\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	
Proprietary School Fund	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
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	
Orleans Excellence Fund TOPS Fund	\$0 \$0		\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	
Medical & Allied Health Scholarship & Loan Fund	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Overcollections Fund	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Funds Due From Management Board or Regents:												
Other Funds Due to Institutions:	\$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%
Other (List)	40	0.0070	Ψ	0.0070	\$0	0.00%	Ų,	0.0070	ţ0	0.0070	\$0	
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,908,258	100.00%	\$0	0.00%	\$3,908,258	17.52%
Interagency Transfers:  Medicaid		0.00%	r.o.	0.00%	60	0.00%	60	0.00%	60	0.00%	***	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Hospital Contracts	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Lab School	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Other Total	\$0 \$0		\$0 <b>\$0</b>	0.00% <b>0.00%</b>	\$0 \$0	0.00%	\$0 \$0	0.00% <b>0.00</b> %	\$0 \$0	0.00% 0.00%	\$0 \$0	
Total Other Interagency Transfers Interagency Transfers - CARES Act	\$0		\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$417,291	100.00%	\$0 \$417,291	
Non-Recurring Self-Generated Carry Forward	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,088,420	100.00%	\$0	0.00%	\$8,088,420	36.26%
Non-Resident Fees: Academic Excellence Fee:	\$0 \$0		\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$2,758,296 \$143.100	100.00% 100.00%	\$0 \$0	0.00%	\$2,758,296 \$143.100	12.37% 0.64%
Operational Fee:	\$0		\$0	0.00%	\$0	0.00%	\$141,252	100.00%	\$0	0.00%	\$141,252	0.63%
Student Athletic Fees	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Other Total	\$0		\$0	0.00%	\$0	0.00%	\$2,836,676	94.44%	\$167,152	5.56%	\$3,003,828	
Total Student Fees: Hospital - Commercial/Self-Pay	<b>\$0</b> \$0		<b>\$0</b>	0.00% 0.00%	<b>\$0</b> \$0	<b>0.00%</b> 0.00%	\$13,967,744 \$0	98.82% 0.00%	\$167,152 \$0	1.18% 0.00%	\$14,134,896 \$0	63.37% 0.00%
Physician Practice Plans	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
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	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Organized Activities Related to Instruction Athletics Other than Student Fees	\$0 \$0		\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	
Auxiliaries (Excluding Athletics)	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
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	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Other Self-Generated Funds Total Self-Generated Funds	\$0 \$0	0.00% <b>0.00%</b>	\$0 <b>\$0</b>	0.00% <b>0.00%</b>	\$0 \$0	0.00%	\$0 \$13,967,744	0.00% 98.82%	\$0 \$167,152	0.00% 1.18%	\$0 \$14,134,896	
Federal Funds:	\$0	0.00%	\$0	0.00%	<b>\$</b> 0	0.00%	φ13,301,144	30.02%	\$107,152	1.10%	φ14,134,89b	63.37%
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	
Grants:	1	0.0551		0.000		0.000		0.0001		0.000		1
Pell Other	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$3.845.747	0.00%	\$0 \$3.845.747	0.00%
Total Federal Funds	\$0		\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$3,845,747	100.00%	\$3,845,747 \$3,845,747	
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$17,876,002	80.14%	\$4,430,190	19.86%	\$22,306,192	100.00%

Total Revenues \$0 0.00%

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

Southern University Law Center

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

ACTUAL 2019-2020 BUDGETED 2019-2020 BUDGETED 2020-2021 UNRESTRICTED RESTRICTED UNRESTRICTED RESTRICTED UNRESTRICTED RESTRICTED Source: State Funds: Other (List): Total Other State Funds \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers: Hospital Contracts (List): Total Hospital Contracts: \$0 \$0 \$0 \$0 \$0 \$0 Other (List): 2. Total Other: \$0 \$0 \$0 \$0 \$0 \$0 Student Fees: \$33,000 Academic Enhancement Fee \$0 \$0 \$0 \$33,000 \$0 \$13,200 \$0 \$0 \$13,200 \$0 Building Use Fee \$0 Building Use Fee - Act 426 \$0 \$0 \$46,642 \$0 \$46,642 \$0 \$74,310 Student Services Fee \$0 \$74,310 Technology Fee \$0 \$0 \$0 \$0 Energy Surcharge \$0 \$0 \$0 \$0 \$0 \$0 University Self-Assessed Fees \$0 \$0 \$2,480,404 \$0 \$2,836,676 \$0 Student Self-Assessed Fees \$0 Student Athletic Fees \$0 \$0 \$0 \$0 \$0 \$0 All Other Mandated Fees (List) Total All Other Mandated Fees \$0 \$0 \$0 \$0 \$0 \$0 All Other Student Fees (List) Total All Other Student Fees \$0 \$0 \$0 \$0 **\$167,152** Total Student Fees \$2,480,404 \$167,152 \$2,836,676 Other Self-Generated Funds **Total Other Self-Generated Funds** \$0 \$0 \$0 \$0 \$0 \$0 Federal Funds: Grants: Other Total Other Federal Grants \$0 \$0 \$0 \$0 \$0

Function: Instruction	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$4,683,064	\$4,738,808	\$55,744
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,615,088	\$1,632,292	\$17,204
Total Personal Services	\$0	\$6,298,152	\$6,371,100	\$72,948
Travel	\$0	\$50,000	\$50,000	\$0
Operating Services	\$0	\$5,000	\$5,000	\$0
Supplies	\$0	\$10,000	\$10,000	\$0
Total Operating Expenses	\$0	\$65,000	\$65,000	\$0
Professional Services	\$0	\$699,818	\$1,026,090	\$326,272
Other Charges	\$0	\$0	\$0	\$0
Debt Services				
	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$699,818	\$1,026,090	\$326,272
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	\$7,062,970	\$7,462,190	\$399,220
Function: Research	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
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
	\$0	\$0	\$0	\$0
Operating Services				
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
Function Total	\$0	<b>\$</b> 0	φυ	Ψ0
Function: Public Service	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$134,700	\$139,900	\$5,200
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$51,186	\$58,182	\$6,996
Total Personal Services	\$0	\$185,886	\$198,082	\$12,196
Travel	\$0	\$25,000	\$20,000	(\$5,000)
Operating Services	\$0	\$1,000	\$1,000	\$0
Supplies	\$0	\$5,000	\$5,000	\$0
Total Operating Expenses	\$0	\$31,000	\$26,000	(\$5,000)
Professional Services	\$0	\$0	\$23,250	\$23,250
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$23,250	\$23,250
General Acquisitions	\$0	<b>\$0</b>	\$23,230	
				\$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	\$216,886	\$247,332	\$30,446

Function: Academic Support Includes Libraries	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$955,602	\$913,236	(\$42,365)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$376,411	\$356,598	(\$19,813)
Total Personal Services	\$0	\$1,332,012	\$1,269,834	(\$62,178)
Travel	\$0	\$70,000	\$70,000	\$0
Operating Services	\$0	\$22,000	\$22,000	\$0
Supplies	\$0	\$45,000	\$45,000	\$0
Total Operating Expenses	\$0	\$137,000	\$137,000	\$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	\$350,000	\$250,000	(\$100,000)
Major Repairs	\$0	\$350,000	\$230,000	\$0
Total Acquisitions and Major Repairs	\$0	\$350,000	\$250,000	(\$100,000)
Unallotted	\$0	\$350,000	\$250,000	<del>(\$100,000)</del> \$0
Function Total	\$0	\$1,819,012	\$1,656,834	(\$162,178)
Function: Student Services	Actual	Budgeted	Budgeted	2019-20 +/-
Tunction. Ottatent dervices	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$1,186,007	\$1,308,645	\$122,638
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$432,234	\$489,100	\$56,866
Total Personal Services	\$0	\$1,618,241	\$1,797,745	\$179,504
Travel	\$0	\$90,000	\$90,000	\$179,304
	\$0			\$0
Operating Services		\$35,000	\$35,000	· ·
Supplies Total Operating Eventuals	\$0	\$80,000	\$80,000	\$0
Total Operating Expenses	\$0	\$205,000	\$205,000	\$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	\$1,823,241	\$2,002,745	\$179,504
Function: Institutional Support	Actual	Budgeted	Budgeted	2019-20 +/-
Tunotion: motitutional oupport	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$2,166,588	\$2,370,941	\$204,353
Other Compensation	\$0	\$2,100,366	\$2,370,941	\$204,333
Related Benefits	\$0	\$1,012,474	\$1,073,514	
Total Personal Services	\$0 <b>\$0</b>	\$1,012,474 \$3,179,062	\$1,073,514 \$3,444,455	\$61,039 <b>\$265,392</b>
Travel			\$155,000	
	\$0 \$0	\$150,000 \$566,305		\$5,000
Operating Services	\$0	\$566,295 \$110,000	\$307,392	(\$258,903)
Supplies Total Operating Expanses	\$0	\$110,000 \$226,205	\$110,000 \$572,303	\$0 (\$252.003)
Total Operating Expenses	\$0	\$826,295	\$572,392	(\$253,903)
Professional Services	\$0	\$164,500	\$171,250	\$6,750
Other Charges	\$0	\$1,362,288	\$432,027	(\$930,261)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,526,788	\$603,277	(\$923,511)
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	\$5,532,145	\$4,620,124	(\$912,022)

Function: Scholarships	Actual	Budgeted	Budgeted	2019-20 +/-
And Fellowships	2019-20	2019-20	2020-21	2019-20
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
			\$0	\$0
Supplies	\$0	\$0		
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$665,000	\$200,000	(\$465,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$665,000	\$200,000	(\$465,000)
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	\$665,000	\$200,000	(\$465,000)
Tunction Total	\$0	\$003,000	\$200,000	(\$403,000)
Function: Operation	Actual	Budgeted	Budgeted	2019-20 +/-
And Maintenance	2019-20	2019-20	2020-21	2019-20
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	\$1,320,237	\$1,320,237	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$1,320,237	\$1,320,237	\$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	\$100,000	\$0	(\$100,000)
Total Acquisitions and Major Repairs	\$0	\$100,000	\$0	(\$100,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,420,237	\$1,320,237	(\$100,000)
Turiotion Total	+ + +	Ψ1,420,201	Ψ1,020,201	(ψ100,000)
Total E&G Expenditures	Actual	Budgeted	Budgeted	2019-20 +/-
Total Edg Experialtures	2019-20	2019-20	2020-21	2019-20
Outside				
Salaries	\$0	\$9,125,960	\$9,471,530	\$345,570
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$3,487,393	\$3,609,686	\$122,293
Total Personal Services	\$0	\$12,613,353	\$13,081,216	\$467,863
Travel	\$0	\$385,000	\$385,000	\$0
Operating Services	\$0	\$1,949,532	\$1,690,629	(\$258,903)
Supplies	\$0	\$250,000	\$250,000	\$0
Total Operating Expenses	\$0	\$2,584,532	\$2,325,629	(\$258,903)
Professional Services	\$0	\$864,318	\$1,220,590	\$356,272
Other Charges	\$0	\$2,027,288	\$632,027	(\$1,395,261)
Debt Services	\$0	\$0	\$0	(ψ1,333,201) \$0
		\$0 \$0		\$0
Interagency Transfers	\$0	· · ·	\$0	•
Total Other Charges	\$0	\$2,891,606	\$1,852,617	(\$1,038,989)
General Acquisitions		\$0	\$0	\$0
·	\$0	· · ·		
Library Acquisitions	\$0	\$350,000	\$250,000	
Library Acquisitions Major Repairs	\$0 \$0	\$350,000 \$100,000	\$250,000 \$0	(\$100,000)
Library Acquisitions	\$0	\$350,000		(\$100,000)
Library Acquisitions Major Repairs	\$0 \$0	\$350,000 \$100,000	\$0	(\$100,000) (\$100,000) (\$200,000) \$0

State   2019-20	Cammary or Functional Costs				
Cher Compensation	Hospitals				
Related Bemefits	Salaries	\$0	\$0	\$0	\$0
Total Personal Services	Other Compensation	\$0	\$0	\$0	\$0
Travel	Related Benefits	\$0	\$0		\$0
Operating Services	Total Personal Services	\$0	\$0	\$0	\$0
Supplies	Travel	\$0	\$0	\$0	\$0
Supplies	Operating Services	\$0	\$0	\$0	\$0
Total Operating Expenses		\$0	\$0	\$0	\$0
Professional Services	Total Operating Expenses	\$0	\$0	\$0	\$0
Other Charges		\$0	\$0	\$0	\$0
Debt Sarvices			1		\$0
Interagency Tranfers			1		\$0
Total Other Charges					\$0
General Acquisitions   \$0					\$0
Library Acquisitions   \$0		· · · · · · · · · · · · · · · · · · ·			
Major Repairs			1		
Total Acquisitions and Major Repairs   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$			1		
Unallotted   \$0					
Principor   Prin					
Transfers					· ·
Salaries	runction rotal	\$0	\$0	\$0	\$0
Salaries	Transfers		_	_	
Related Benefits	Salaries				\$0
Related Benefits	Other Compensation	\$0	\$0	\$0	\$0
Total Personal Services					\$0
Travel	Total Personal Services				\$0
Supplies	Travel				\$0
Supplies					
So			1		
Professional Services					
Solidation   Sol		<u> </u>			
Debt Services   \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					
Interagency Tranfers					
Society				,	
Separation   Sep					
Library Acquisitions					•
Major Repairs					
State   Stat	•				
Unallotted   S0   \$0   \$0   \$0   \$0   \$0   \$0   \$0					
Seminar   Semi					
Actual   Budgeted   2019-20   2019					\$0
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           Professional Services         \$0         \$0         \$0         \$0           Professional Services         \$0         \$0         \$0         \$0           Interagency Transes         \$0         \$0         \$0         \$0           Interagency Transfers         \$0         \$0         \$0         \$0           Total Other Charges         \$0         \$0         \$0         \$0           General Acqu	Function Total	\$0	\$793,874	\$366,540	(\$427,334)
Salaries         \$0         \$0         \$0           Other Compensation         \$0         \$0         \$0           Related Benefits         \$0         \$0         \$0           Total Personal Services         \$0         \$0         \$0           Travel         \$0         \$0         \$0           Operating Services         \$0         \$0         \$0           Supplies         \$0         \$0         \$0           Total Operating Expenses         \$0         \$0         \$0           Total Operating Expenses         \$0         \$0         \$0           Professional Services         \$0         \$0         \$0           Other Charges         \$0         \$0         \$0           Other Charges         \$0         \$0         \$0           Debt Services         \$0         \$0         \$0           Interagency Tranfers         \$0         \$0         \$0           Total Other Charges         \$0         \$0         \$0           General Acquisitions         \$0         \$0         \$0           General Acquisitions         \$0         \$0         \$0           Major Repairs         \$0         \$0         \$0	Athletics				
Other Compensation         \$0	Salaries				\$0
Related Benefits         \$0         \$0         \$0           Total Personal Services         \$0         \$0         \$0           Travel         \$0         \$0         \$0           Operating Services         \$0         \$0         \$0           Supplies         \$0         \$0         \$0           Total Operating Expenses         \$0         \$0         \$0           Professional Services         \$0         \$0         \$0           Other Charges         \$0         \$0         \$0           Other Charges         \$0         \$0         \$0           Debt Services         \$0         \$0         \$0           Interagency Tranfers         \$0         \$0         \$0           Total Other Charges         \$0         \$0         \$0           General Acquisitions         \$0         \$0         \$0           General Acquisitions         \$0         \$0         \$0           Major Repairs         \$0         \$0         \$0           Total Acquisitions and Major Repairs         \$0         \$0         \$0           Unallotted         \$0         \$0         \$0         \$0					
Total Personal Services         \$0         \$0         \$0           Travel         \$0         \$0         \$0           Operating Services         \$0         \$0         \$0           Supplies         \$0         \$0         \$0           Total Operating Expenses         \$0         \$0         \$0           Professional Services         \$0         \$0         \$0           Professional Services         \$0         \$0         \$0           Other Charges         \$0         \$0         \$0           Debt Services         \$0         \$0         \$0           Interagency Tranfers         \$0         \$0         \$0           Interagency Tranfers         \$0         \$0         \$0           Total Other Charges         \$0         \$0         \$0           General Acquisitions         \$0         \$0         \$0           General Acquisitions         \$0         \$0         \$0           Major Repairs         \$0         \$0         \$0           Total Acquisitions and Major Repairs         \$0         \$0         \$0           Unallotted         \$0         \$0         \$0         \$0					\$0
Travel         \$0         \$0         \$0           Operating Services         \$0         \$0         \$0           Supplies         \$0         \$0         \$0           Total Operating Expenses         \$0         \$0         \$0           Professional Services         \$0         \$0         \$0           Other Charges         \$0         \$0         \$0           Other Charges         \$0         \$0         \$0           Interagency Tranfers         \$0         \$0         \$0           Interagency Tranfers         \$0         \$0         \$0           Total Other Charges         \$0         \$0         \$0           General Acquisitions         \$0         \$0         \$0           General Acquisitions         \$0         \$0         \$0           Major Repairs         \$0         \$0         \$0         \$0           Total Acquisitions and Major Repairs         \$0         \$0         \$0         \$0           Unallotted         \$0         \$0         \$0         \$0         \$0					
Operating Services         \$0         \$0         \$0           Supplies         \$0         \$0         \$0           Total Operating Expenses         \$0         \$0         \$0           Professional Services         \$0         \$0         \$0           Other Charges         \$0         \$0         \$0           Other Charges         \$0         \$0         \$0           Debt Services         \$0         \$0         \$0           Interagency Tranfers         \$0         \$0         \$0           Total Other Charges         \$0         \$0         \$0           General Acquisitions         \$0         \$0         \$0           General Acquisitions         \$0         \$0         \$0           Major Repairs         \$0         \$0         \$0           Total Acquisitions and Major Repairs         \$0         \$0         \$0           Unallotted         \$0         \$0         \$0			1		
Supplies         \$0         \$0         \$0           Total Operating Expenses         \$0         \$0         \$0           Professional Services         \$0         \$0         \$0           Other Charges         \$0         \$0         \$0           Debt Services         \$0         \$0         \$0           Interagency Tranfers         \$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         \$0					
Total Operating Expenses         \$0         \$0         \$0           Professional Services         \$0         \$0         \$0           Other Charges         \$0         \$0         \$0           Debt Services         \$0         \$0         \$0           Interagency Tranfers         \$0         \$0         \$0           Total Other Charges         \$0         \$0         \$0           General Acquisitions         \$0         \$0         \$0           Library Acquisitions         \$0         \$0         \$0           Major Repairs         \$0         \$0         \$0         \$0           Total Acquisitions and Major Repairs         \$0         \$0         \$0         \$0           Unallotted         \$0         \$0         \$0         \$0         \$0					
Professional Services         \$0 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
Other Charges         \$0         \$0         \$0           Debt Services         \$0         \$0         \$0           Interagency Tranfers         \$0         \$0         \$0           Total Other Charges         \$0         \$0         \$0           General Acquisitions         \$0         \$0         \$0           Library Acquisitions         \$0         \$0         \$0           Major Repairs         \$0         \$0         \$0           Total Acquisitions and Major Repairs         \$0         \$0         \$0           Unallotted         \$0         \$0         \$0         \$0					
Debt Services         \$0         \$0         \$0           Interagency Tranfers         \$0         \$0         \$0           Total Other Charges         \$0         \$0         \$0           General Acquisitions         \$0         \$0         \$0           Library Acquisitions         \$0         \$0         \$0           Major Repairs         \$0         \$0         \$0           Total Acquisitions and Major Repairs         \$0         \$0         \$0           Unallotted         \$0         \$0         \$0         \$0					
Interagency Tranfers					
Total Other Charges         \$0         \$0         \$0           General Acquisitions         \$0         \$0         \$0           Library Acquisitions         \$0         \$0         \$0           Major Repairs         \$0         \$0         \$0           Total Acquisitions and Major Repairs         \$0         \$0         \$0           Unallotted         \$0         \$0         \$0         \$0					
General Acquisitions         \$0         \$0         \$0           Library Acquisitions         \$0         \$0         \$0           Major Repairs         \$0         \$0         \$0           Total Acquisitions and Major Repairs         \$0         \$0         \$0           Unallotted         \$0         \$0         \$0					
Library Acquisitions       \$0       \$0       \$0         Major Repairs       \$0       \$0       \$0         Total Acquisitions and Major Repairs       \$0       \$0       \$0         Unallotted       \$0       \$0       \$0					\$0
Major Repairs         \$0         \$0         \$0           Total Acquisitions and Major Repairs         \$0         \$0         \$0           Unallotted         \$0         \$0         \$0         \$0					\$0
Total Acquisitions and Major Repairs         \$0         \$0         \$0           Unallotted         \$0         \$0         \$0         \$0					\$0
Unallotted \$0 \$0 \$0 \$0		\$0			\$0
Unallotted \$0 \$0 \$0 \$0	Total Acquisitions and Major Repairs		\$0		\$0
	Unallotted	\$0	\$0	\$0	\$0
	Function Total	\$0	\$0	\$0	\$0

Summary of Functional Costs				
Other	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual	Budgeted	Budgeted	2019-20 +/-
	2019-20	2019-20	2020-21	2019-20
Salaries	\$0	\$9,125,960	\$9,471,530	\$345,570
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$3,487,393	\$3,609,686	\$122,293
Total Personal Services	\$0	\$12,613,353	\$13,081,216	\$467,863
Travel	\$0	\$385,000	\$385,000	\$0
Operating Services	\$0	\$1,949,532	\$1,690,629	(\$258,903)
Supplies	\$0	\$250,000	\$250,000	\$0
Total Operating Expenses	\$0	\$2,584,532	\$2,325,629	(\$258,903)
Professional Services	\$0	\$864,318	\$1,220,590	\$356,272
Other Charges	\$0	\$2,027,288	\$632,027	(\$1,395,261)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$793,874	\$366,540	(\$427,334)
Total Other Charges	\$0	\$3,685,480	\$2,219,157	(\$1,466,323)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$350,000	\$250,000	(\$100,000)
Major Repairs	\$0	\$100,000	\$0	(\$100,000)
	\$0	\$450,000	\$250,000	(\$200,000)
Total Acquisitions and Major Repairs	ψU	Ψ-30,000		
Total Acquisitions and Major Repairs Unallotted	\$0	\$0	\$0	\$0

Total must equal BOR-1.

Institution: Southern University Law Center

Detail of Departmental Costs by Function Function/Department	Actual 2019-20	BUDGETED 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Department Name: Faculty Function of Instruction				
Salaries		4,683,064	4,738,808	55,744
Other Compensation		4,003,004	4,730,000	0 0
Related Benefits		1,615,088	1,632,292	17,204
Total Personal Services		6,298,152	6,371,100	72,948
Travel Operating Services		50,000 5,000	50,000 5,000	0
Supplies		10,000	10,000	0
Total Operating Expenditures		65,000	65,000	0
Professional Services Other Charges		699,818	1,026,090	326,272 0
Debt Services		0	0	
Interagency Transfers		0	0	000.070
Total Other Charges General Acquisitions		699,818	1,026,090	326,272 0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitons and Major Repairs		7 000 070	7,462,190	0
Function Total	0	7,062,970	7,462,190	399,220
Department Name: Contining Legal Education		<b>.</b>		
Function of Public Services		404 700	400.000	F 000
Salaries Other Compensation		134,700	139,900	5,200 0
Related Benefits		51,186	58,182	6,996
Total Personal Services		185,886	198,082	12,196
Travel		25,000	20,000	(5,000)
Operating Services Supplies		1,000 5,000	1,000 5,000	0
Total Operating Expenditures		31,000	26,000	(5,000)
Professional Services		0	23,250	23,250
Other Charges		0	0	0
Debt Services Interagency Transfers		0	0	
Total Other Charges		0	23,250	23,250
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs  Total Acquisitons and Major Repairs		0	0	0
Function Total	0	216,886	247,332	30,446
Department of Library and Academic Support				
Function of Library Services Salaries		909,155	46,447	(862,708)
Other Compensation		0	0	0
Related Benefits		372,857	3,553	(369,304)
Total Personal Services Travel		1,282,012 65,000	50,000 65,000	(1,232,011)
Operating Services		20,000	20,000	0
Supplies		40,000	40,000	0
Total Operating Expenditures		125,000	125,000	0
Professional Services Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions Library Acquisitions		350,000	250,000	(100,000)
Major Repairs		0	0	0
Total Acquisitons and Major Repairs Function Total	0	350,000	250,000	(100,000)
Function Total	0	1,757,012	425,000	(1,332,011)
Department Name: Library and Academic Support				
Function of Academic Support Salaries		46,447	866,789	820,342
Other Compensation		40,447	000,709	020,342
Related Benefits		3,553	353,044	349,491
Total Personal Services		50,000	1,219,834	1,169,834
Travel Operating Services		5,000 2,000	5,000 2,000	0
Supplies		5,000	5,000	0
Total Operating Expenditures		12,000	12,000	0
Professional Services		0	0	0
Other Charges Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions Major Repairs		0	0	0
Major Repairs  Total Acquisitons and Major Repairs		0	0	0
Function Total	0	62,000	1,231,834	1,169,834

Institution: Southern University Law Center

Detail of Departmental Costs by Function				2042.00.1	
Function/Department	Actual 2019-20	BUDGETED 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20	
Department of Library and Academic Support Total					
Salaries	0	955,602	913,236	(42,365)	
Other Compensation	0	0	0	0	
Related Benefits	0	376,410	356,598	(19,813)	
Total Personal Services	0	1,332,012	1,269,834	(62,178)	
Travel	0	70,000	70,000	0	
Operating Services	0	22,000	22,000	0	
Supplies	0	45,000	45,000	0	
Total Operating Expenditures	0	137,000	137,000	0	
Professional Services	0	0	0	0	
Other Charges	0	0	0	0	
Debt Services	0	0	0	0	
Interagency Transfers	0	0	0	0	
Total Other Charges	0	0	0	0	
General Acquisitions Library Acquisitions	0	350,000	250,000	(100,000)	
Major Repairs	0	0	230,000	(100,000)	
Total Acquisitons and Major Repairs	0	350,000	250,000	(100,000)	
Department Total	0	1,819,012	1,656,834	(162,178)	
Department Name: Admissions,Recruitment, Financial Aid and Place		1,010,012	1,000,004	(102,110)	
Function of Student Services	on				
Salaries		1,186,007	1,308,645	122,638	
Other Compensation		0	0	0	
Related Benefits		432,234	489,100	56,866	
Total Personal Services		1,618,241	1,797,745	179,504	
Travel		90,000	90,000	0	
Operating Services		35,000	35,000	0	
Supplies		80,000	80,000	0	
Total Operating Expenditures		205,000	205,000	0	
Professional Services		0	0	0	
Other Charges		0	0	0	
Debt Services		0	0		
Interagency Transfers		0	0		
Total Other Charges		0	0	0	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
Total Acquisitons and Major Repairs Function Total	0	1,823,241	2,002,745	179,504	
Department Name: Management, Adminstration and Support Service:		1,823,241	2,002,745	179,304	
Function of Institutional Support	~				
Salaries		2,166,588	2,370,941	204,353	
Other Compensation		2,100,366	2,370,941	204,333	
Related Benefits		1,012,474	1,073,514	61,039	
Total Personal Services		3,179,062	3,444,455	265,392	
Travel		150,000	155,000	5,000	
Operating Services		566,295	307,392	(258,903)	
Supplies		110,000	110,000	0	
Total Operating Expenditures		826,295	572,392	(253,903)	
Professional Services		164,500	171,250	6,750	
Other Charges		1,362,288	432,027	(930,261)	
Debt Services		0	0		
Interagency Transfers		0	0		
Total Other Charges		1,526,788	603,277	(923,511)	
General Acquisitions		0	0	0	
Library Acquisitions		0	0	0	
Major Repairs		0	0	0	
Total Acquisitons and Major Repairs		0	0	0	
Unallocated		5 500 445	0	(040,000)	
Function Total	0	5,532,145	4,620,124	(912,022)	

Institution: Southern University Law Center

Function/Department	Actual 2019-20	BUDGETED 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
	2019-20	2019-20	2020-21	2019-20
Department Name: Management, Adminstration and Support Service	es			
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				C
Other Charges		665,000	200,000	(465,000
Debt Services				
Interagency Transfers				
Total Other Charges	0	665,000	200,000	(465,000
General Acquisitions				0
Library Acquisitions				C
Major Repairs				C
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	0	665,000	200,000	(465,000
Department Name: Management, Adminstration and Support Service	es	-7,	, , , , , , , , , , , , , , , , , , , ,	, ,
Function of OP&M				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel	•		Ü	0
Operating Services		1,320,237	1,320,237	0
Supplies		1,320,231	1,320,237	0
Total Operating Expenditures	0	1,320,237	1,320,237	0
Professional Services	U	1,320,231	1,320,231	0
				0
Other Charges				0
Debt Services				
Interagency Transfers			0	
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions		100.000		0
Major Repairs		100,000	0	(100,000
Total Acquisitons and Major Repairs	0	100,000	0	(100,000
Function Total	0	1,420,237	1,320,237	(100,000
Department Name: Management, Adminstration and Support Service	es			
Function of Transfers				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	C
Travel				0
Operating Services				
Supplies				C
Total Operating Expenditures	0	0	0	
Professional Services				
Other Charges				C
Debt Services				
Interagency Transfers		793,874	366,540	
Total Other Charges	0	793,874	366,540	(427,334
General Acquisitions				C
Library Acquisitions				C
Major Repairs				C
Total Acquisitons and Major Repairs	0	0	0	(
Function Total	0	793,874	366,540	(427,334

Institution: Southern University Law Center

**Detail of Departmental Costs by Function** Function/Department Actual BUDGETED Budgeted 2019-20 +/-2019-20 2019-20 2020-21 2019-20 Department of Management, Adminstration and Support Services Total 2,166,588 2,370,941 204,353 Salaries 0 Other Compensation Λ Λ Λ Related Benefits 0 1.012.474 1.073.514 61,039 Total Personal Services 0 3,179,062 3,444,455 265,392 Travel 0 150,000 155,000 5,000 Operating Services 0 1,886,532 1,627,629 0 110,000 110,000 Supplies 0 2,146,532 Total Operating Expenditures 1,892,629 Professional Services 0 164,500 171,250 6.750 Other Charges 2 027 288 0 632 027 (1.395.261) 0 Debt Services 0 0 Interagency Transfers 793 874 366 540 Λ Total Other Charges 0 2.568.371 1 169 817 General Acquisitions n n 0 0 Library Acquisitions 0 0 0 0 Major Repairs 0 100,000 0 (100 Total Acquisitons and Major Repairs 0 100,000 0 Unallocated 0 0 0 0 7,993,965 6,506,901 (1,487,065) **Function Total** College of Southern Univeristy Law Center Total Salaries n 9.125.960 9.471.530 345.570 Other Compensation 0 0 0 0 Related Benefits 0 3,487,393 122,293 Total Personal Services 0 12,613,353 13,081,216 467,863 0 Travel 385,000 385,000 0 Operating Services 0 1,949,532 1,690,629 Supplies 0 250,000 0 250.000 Total Operating Expenditures 0 2,584,532 2,325,629 Professional Services 0 864 318 1 220 590 356.272 Other Charges 0 2,027,288 632,027 (1,395,261)Debt Services 0 0 0 0 793 874 Interagency Transfers 366 540 0 0 Total Other Charges 3.685.480 2,219,157 (1,466,323)General Acquisitions 0 0 0 Library Acquisitions 0 350,000 250,000 (100 Major Repairs 0 100,000 (100 **Total Acquisitons and Major Repairs** 0 450,000 250,000 Unallocated 0 0 0 College Total 0 19,333,365 17,876,002 (1,457,363)**Grand Total** Salaries 0 9,125,960 9,471,530 345,570 Other Compensation 0 0 0 0 Related Benefits 0 3,487,393 3,609,686 122,293 Total Personal Services 0 12,613,352 13,081,215 467,863 Travel 0 385,000 385,000 0 **Operating Services** 0 1,949,532 1,690,629 Supplies 0 0 250,000 250.000 Total Operating Expenditures 0 2,584,532 2,325,629 (258,903)Professional Services 0 864 318 1 220 590 356.272 Other Charges 0 2,027,288 632,027 Debt Services 0 0 0 0 793 874 366 540 Interagency Transfers n Total Other Charges 0 3,685,480 2,219,157 (1,466,323)General Acquisitions 0 0 0 Library Acquisitions 0 350,000 250,000 Major Repairs 0 100,000 Total Acquisitons and Major Repairs 0 450,000 250,000 Unallocated 0 0 0 0 19,333,365 17,876,002 (1,457,363) **Grand Total** 

Board of Regents Institutio

Institution: Southern University Law Center

Schedule of Unrestricted Scholarships & Fee Exemptions	Number	A.v. Value	Actual	Number /	Aadad	Acce Males	D. de
		Avg. Value Per Year	2019-20		Out of State	Avg. Value	Budg. 2020-21
Type of Scholarships	Awarded	Per Year	2019-20	In-State	Out of State	Per Year	2020-21
Academic Type of Scholarships				13	15	\$10,000	\$150,000
Athletic				13	15	\$10,000	\$150,000
Band				1			
Foreign language		+		+			
High School				1			
				1			
Honors LASIP				1			
LPB Stipend		+		+			
			_	+			
Music Presidental Grant				1			
				1			
Presidental Education Opportunity			_	+			
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship				1			
Rally							
ROTC				+			
SEOG Matching				<b>.</b>			
SGA							
SSIG Matching							
Summer Orientation							
University				1			
Total Other Scholarships				1			
(List Other Scholarships - Use continuation sheet if necessary).				1			
Total Scholarships		0 #DIV/0!		13	15	\$5,357	150,000

Board of Regents Institution:
Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2019-20	In-State	Out of State	Per Year	2020-21
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers	17:1681.1)						
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic					10	\$6,300	\$50,0
Graduate Assistantships/Fellowships							•
Other (List - Use continuation sheet if necessary.)							•
Total Fee Exemptions		0 #DIV/0!	\$0	0	10	\$5,000	50,0
Total Scholarships and Fee Exemptions		0 #DIV/0!	0	13	25	\$5.263	200.0

Southern University Law Center

**Board of Regents** 

#### 5% Needs Based Assistance Funds

	Number	Avg. Value	Actual		Awarded	Avg. Value	Budg.
Program Description	Awarded	Per Year	2019-20	In-State	Out of State	Per Year	2020-21
N/A							
				1			
				1			
				1			
				<u> </u>			
<u> </u>					<u>I</u>		<u>I</u>

# **Board of Regents**

Form BOR-6 Institution: Southern University Law Center

### **Schedule of Professional Services**

DESCRIPITION	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21
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	\$864,318	\$1,220,590
Total Professional Services	\$0	\$864,318	\$1,220,590

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Estimated Educational and General Capital Purposes:	
Educational and General Capital Purposes:	Barranica
	Revenues
Fund Balance 6/30/19	\$59,760
Revenues in FY 2019-20	\$14,299
Total Revenues Available for FY 2019-20	74,059
Less Funds Expended in FY 2019-20	14,432
Projected Revenue Available for FY 2020-21	13,200
Less Previous Commitments	
Estimated Amount Available for FY 2020-21 Projects & Operations	72,827
Name & Brief Description of Anticipated Projects Estimate	ed Cost
Bathroom Maintenace and Upgrades	\$35,000
2. Building Maintenace	\$37,000
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues: Estimated	Revenues
Fund Balance 6/30/19	
Revenues in FY 2019-20	
Total Revenues Available for FY 2019-20	0
Less Funds Expended in FY 2019-20	
Projected Revenue Available for FY 2020-21	
Less Previous Commitments	
Estimated Amount Available for FY 2020-21 Projects & Operations	C
Name & Brief Description of Anticipated Projects Estimate	ed Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
W. Student Technology Fore ACT 4450 of 4007.	D
III. Student Technology Fees - ACT 1450 of 1997: Estimated	Revenues
First Pales C (2010)	<b>\$57.045</b>
Fund Balance 6/30/19 Revenues in FY 2019-20	\$57,045 \$98,061
Total Revenues Available for FY 2019-20	155,105
Less Funds Expended in FY 2019-20	176,314
Projected Revenue Available for FY 2020-21	74,310
Less Previous Commitments	,
Estimated Amount Available for FY 2020-21 Projects & Operations	53,101
Name & Brief Description of Anticipated Projects Estimate	ed Cost
1. Audio Visual Upgrades for Seminar Room	\$25,000
2. Virtual Desktop	\$25,000
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
NV Combine Finds DC 47:0000	D
IV. Surplus Funds - RS 17:3386 Estimated	Revenues
Find Palance (2004)	\$004.400
Fund Balance 6/30/19 Revenues in FY 2019-20	\$664,168
Total Revenues Available for FY 2019-20	664,168
Less Funds Expended in FY 2019-20	264,221
Projected Revenue Available for FY 2020-21	204,22
Less Previous Commitments	
Estimated Amount Available for FY 2020-21 Projects & Operations	399,947
· · · · · · · · · · · · · · · · · · ·	, =
. I	ed Cost
Name & Brief Description of Anticipated Projects Estimate	\$170,000
Name & Brief Description of Anticipated Projects  1. Camera and Building Access	
1. Camera and Building Access	
1. Camera and Building Access	
1. Camera and Building Access	
1. Camera and Building Access 2. Vehicle Fleet Upgrade	
1. Camera and Building Access	
1. Camera and Building Access 2. Vehicle Fleet Upgrade  Use Continuation Sheet if Necessary.	\$120,000
1. Camera and Building Access 2. Vehicle Fleet Upgrade	\$120,000
1. Camera and Building Access 2. Vehicle Fleet Upgrade  Use Continuation Sheet if Necessary.  V. Building Use Fee - Act 426 of 2013 Regular Session  Estimated	\$120,000
1. Camera and Building Access 2. Vehicle Fleet Upgrade  Use Continuation Sheet if Necessary.  V. Building Use Fee - Act 426 of 2013 Regular Session  Estimated  Fund Balance 6/30/19	\$120,000 Revenues
1. Camera and Building Access 2. Vehicle Fleet Upgrade  Use Continuation Sheet if Necessary.  V. Building Use Fee - Act 426 of 2013 Regular Session  Estimated  Fund Balance 6/30/19  Revenues in FY 2019-20	\$120,000  Revenues  \$221,795 \$53,785
1. Camera and Building Access 2. Vehicle Fleet Upgrade  Use Continuation Sheet if Necessary.  V. Building Use Fee - Act 426 of 2013 Regular Session  Estimated  Fund Balance 6/30/19  Revenues in FY 2019-20  Total Revenues Available for FY 2019-20	\$120,000  Revenues  \$221,795 \$53,785 275,584
1. Camera and Building Access 2. Vehicle Fleet Upgrade  Use Continuation Sheet if Necessary.  V. Building Use Fee - Act 426 of 2013 Regular Session  Estimated  Fund Balance 6/30/19  Revenues in FY 2019-20  Total Revenues Available for FY 2019-20  Less Funds Expended in FY 2019-20	\$120,000  Revenues  \$221,795  \$53,785  275,584  54,291
1. Camera and Building Access 2. Vehicle Fleet Upgrade  Use Continuation Sheet if Necessary.  V. Building Use Fee - Act 426 of 2013 Regular Session  Estimated  Fund Balance 6/30/19  Revenues in FY 2019-20  Total Revenues Available for FY 2019-20  Less Funds Expended in FY 2019-20  Projected Revenue Available for FY 2020-21	\$120,000  Revenues  \$221,795  \$53,785  275,584  54,291
1. Camera and Building Access 2. Vehicle Fleet Upgrade  Use Continuation Sheet if Necessary.  V. Building Use Fee - Act 426 of 2013 Regular Session  Estimated  Fund Balance 6/30/19  Revenues in FY 2019-20  Total Revenues Available for FY 2019-20  Less Funds Expended in FY 2019-20  Projected Revenue Available for FY 2020-21  Less Previous Commitments	\$120,000  Revenues  \$221,795 \$53,785 275,584 54,291 46,642
1. Camera and Building Access 2. Vehicle Fleet Upgrade  Use Continuation Sheet if Necessary.  V. Building Use Fee - Act 426 of 2013 Regular Session  Estimated  Fund Balance 6/30/19  Revenues in FY 2019-20  Total Revenues Available for FY 2019-20  Less Funds Expended in FY 2019-20  Projected Revenue Available for FY 2020-21	\$120,000  Revenues  \$221,795 \$53,786 275,584 54,291 46,642
1. Camera and Building Access 2. Vehicle Fleet Upgrade  Use Continuation Sheet if Necessary.  V. Building Use Fee - Act 426 of 2013 Regular Session  Estimated  Fund Balance 6/30/19  Revenues in FY 2019-20  Total Revenues Available for FY 2019-20  Less Funds Expended in FY 2019-20  Projected Revenue Available for FY 2020-21  Less Previous Commitments  Estimated Amount Available for FY 2020-21 Projects & Operations	\$120,000  Revenues  \$221,795  \$53,789  275,584  54,291  46,642
1. Camera and Building Access 2. Vehicle Fleet Upgrade  Use Continuation Sheet if Necessary.  V. Building Use Fee - Act 426 of 2013 Regular Session  Estimated  Fund Balance 6/30/19  Revenues in FY 2019-20  Total Revenues Available for FY 2019-20  Less Funds Expended in FY 2019-20  Projected Revenue Available for FY 2020-21  Less Previous Commitments  Estimated Amount Available for FY 2020-21 Projects & Operations  Name & Brief Description of Anticipated Projects  Estimated  Estimated	\$120,000  Revenues  \$221,795  \$53,785  275,584  54,291  46,642  267,935
1. Camera and Building Access 2. Vehicle Fleet Upgrade  Use Continuation Sheet if Necessary.  V. Building Use Fee - Act 426 of 2013 Regular Session  Estimated  Fund Balance 6/30/19  Revenues in FY 2019-20  Total Revenues Available for FY 2019-20  Less Funds Expended in FY 2019-20  Projected Revenue Available for FY 2020-21  Less Previous Commitments  Estimated Amount Available for FY 2020-21 Projects & Operations  Name & Brief Description of Anticipated Projects 1. Building and Library Lighting	\$120,000  Revenues  \$221,798 \$53,786 275,584 54,291 46,642 267,938 ed Cost \$72,000
1. Camera and Building Access 2. Vehicle Fleet Upgrade  Use Continuation Sheet if Necessary.  V. Building Use Fee - Act 426 of 2013 Regular Session  Estimated  Fund Balance 6/30/19  Revenues in FY 2019-20  Total Revenues Available for FY 2019-20  Less Funds Expended in FY 2019-20  Projected Revenue Available for FY 2020-21  Less Previous Commitments  Estimated Amount Available for FY 2020-21 Projects & Operations  Name & Brief Description of Anticipated Projects 1. Building and Library Lighting 2. Building Mainteance	\$120,000  Revenues  \$221,795 \$53,785 275,584 54,291 46,642 267,935  ed Cost \$72,000 \$75,000
1. Camera and Building Access 2. Vehicle Fleet Upgrade  Use Continuation Sheet if Necessary.  V. Building Use Fee - Act 426 of 2013 Regular Session  Estimated  Fund Balance 6/30/19  Revenues in FY 2019-20  Total Revenues Available for FY 2019-20  Less Funds Expended in FY 2019-20  Projected Revenue Available for FY 2020-21  Less Previous Commitments  Estimated Amount Available for FY 2020-21 Projects & Operations  Name & Brief Description of Anticipated Projects 1. Building and Library Lighting 2. Building Mainteance 3. Parking Lof Mainteance	\$120,000  Revenues  \$221,795 \$53,789 275,584 54,291 46,642 267,935  ed Cost \$72,000 \$75,000 \$10,000
1. Camera and Building Access 2. Vehicle Fleet Upgrade  Use Continuation Sheet if Necessary.  V. Building Use Fee - Act 426 of 2013 Regular Session  Estimated  Fund Balance 6/30/19  Revenues in FY 2019-20  Total Revenues Available for FY 2019-20  Less Funds Expended in FY 2019-20  Projected Revenue Available for FY 2020-21  Less Previous Commitments  Estimated Amount Available for FY 2020-21 Projects & Operations  Name & Brief Description of Anticipated Projects 1. Building and Library Lighting 2. Building Mainteance	\$120,000  Revenues  \$221,795 \$53,789 275,584 54,291 46,642 267,935

Form BOR-8
Applicant Enterprise Operations N/A

	Cafeterias 2019-20	Cafeterias 2020-21	Post Office 2019-20	Post Office 2020-21	Married Student Housing 2019-20	Married Student Housing 2020-21	Bookstore 2019-20	Bookstore 2020-21
Revenues								
Expenditures Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

Institution: Southern University Law Center

20							Ocalioni Cini	orony Law Come
Auxiliary Enterprise Operations	N/A							
	Student Center 2019-20	Student Center 2020-21	Total Dormitories 2019-20	Total Dormitories 2020-21	Other 2019-20	Other 2020-21	Other 2019-20	Other 2020-21
Revenues	20:020	2020 21	2010 20		20.020	2020 21	2010 20	
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	(	0	
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	(	0	
Revenues in Excess of Expenditures	0	0	0	0	0	(	0	

Form BOR-8 Institution: Southern University Law Center
Auxiliary Enterprise Operations N/A

Auxiliary Enterprise Operations	N/A		1	1		1		
	Other 2019-20	Other 2020-21	Other 2019-20	Other 2020-21	Other 2019-20	Other 2020-21	Grand Total 2019-20	Grand Total 2020-21
Revenues							0	0
Expenditures Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

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

#### **Summary Request for Budgeted Positions**

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
President						
Senior Level Administrator	6	6	1,199,555.30	455,831.01		
Professor	8	8	991,500.00	376,770.00	497,400	189,012
Associate Professor	8	8	834,366.00	317,059.08		
Assistant Professor	5	5	409,735.00	155,699.30		
Instructor					383,100	145,578
Librarian (w/o Faculty Rank)	1	1	132,000.00	50,160.00		
Teaching Associate						
Research Associate						
Library Associate	2	2	166,200.00	63,156.00		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	54	54	4,084,512.67	1,705,333.81	373,324	141,863
Classified Employees	12	12	393,529.20	207,324.10		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	96	96	8,211,398.17	3,331,333.30	1,253,824	476,453
Full-Time Funded Vacant Positions	9	9	374,185.25	163,324.33		·
Pay Plan Reserves Total			,	,		
Total Full Time Funded Positions	105	105	8,585,583.42	3,494,657.63	1,253,824	476,453
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants	75	26	156,447.00	11,968.20		
Adjunct Faculty	40	14	700,000.00	88,900.00		
Other Unclassified						
Classified Employees	2		29,500.00	14,160.00		
Technical College Instructor			-,	,		
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	117	40	885,947.00	115,028.20	0	0
Part - Time Funded Vacant Positions				.,.		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	117	40	885,947.00	115,028.20	0	0
Grand Total Funded Positions	222		9,471,530.42	3,609,685.83	1,253,824	476,453

**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.

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Departmen
2007	Dodge	Durango	1D8HD38P57F543508	203305	3/2/2007	202462	18967	Law Center
2000	Dodge	Durango	1B4HR28YXYF253752	162286	4/11/2000	145254	2799	Law Center
ats and Airp	N/A				Assigned	Hours		
ats and Airp Year	N/A Make	Model	Serial #	Instit.#	Assigned To Use	Hours of Use		
		Model	Serial #	Instit.#				
		Model	Serial #	Instit.#				
		Model	Serial #	Instit.#				
		Model	Serial #	Instit.#				
		Model	Serial #	Instit.#				
		Model	Serial #	Instit.#				

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These	FY 2019-2020 PRIOR YEAR ACTUAL REVENUE	EXISTING OPERATING	FY 2021-2022 OPERATING BUDGET REQUEST REVENUE	FY 2021-2022 PERFORMANCE	BOR-13A PAGE AND COLUMN NUMBER
Sudent Fees:	Funds and Describe Fully Their Purpose and Use.	REVENUE	BUDGET REVENUE	REVENUE	INDICATOR DATA	NUMBER
General Registration Fees			\$8,088,420	\$9,111,450	\$12,149	1-1
Non-Resident Fees			\$2,758,296	\$4,352,296	\$6,448	1-2
Academic Excellence Fees			\$143,100	\$164,700	\$220	1-3
Operational Fee			\$141,252	\$161,772	\$216	2-1
Academic Enhancement Fee			, ,	, ,	,	2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
University Support Fee			\$1,810,586	\$2,073,746	\$2,765	3-3
Student Success Fee			\$1,026,090	\$1,174,410	\$1,566	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:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
	TOTALS	\$0	\$13,967,744	\$17,038,374		

<sup>\*</sup> 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.

Form BOR-13A

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

Cost Recovery - Expenditure Means o		FY 2019-20	una Direct		FY 2020-21		FY 2021-2022			
		RIOR YEAR ACTUA			TING OPERATING BU			ATING BUDGET REG		
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	
EXPENDITURES	General Registration Fees	Non-Resident Fee		General Registration Fees	Non-Resident Fee	Operational and Administrative Fees	General Registration Fees	Non-Resident Fee	Operational and Administrative Fees	
EXPENDITURES & REQUEST:										
SALARIES:										
Regular				4,231,052	1,347,871	1,973,814	4,407,264	2,245,743	2,344,955	
Other Compensation										
Related Benefits				1,625,772	517,917	758,434	1,694,139	863,258	901,393	
TOTAL SALARIES	\$0	\$0	\$0	\$5,856,824	\$1,865,788	\$2,732,248	\$6,101,403	\$3,109,001	\$3,246,348	
OPERATING EXPENSES:										
Travel				169,048	53,853	78,862	182,767	93,130	97,244	
Operating Services				752,223	239,633	350,917	792,824	403,988	421,834	
Supplies				113,238	36,074	52,826	116,837	59,535	62,165	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$1,034,509	\$329,560	\$482,605	\$1,092,428	\$556,653	\$581,243	
PROFESSIONAL SERVICES	\$0	\$0	\$0	550,013	175,216	256,584	567,495	289,170	301,945	
OTHER CHARGES:										
Other Charges				283,095	90,185	132,065	292,093	148,838	155,413	
Debt Service										
Interagency Transfers				161,768	51,534	75,466	175,256	89,303	93,248	
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$444,863	\$141,719	\$207,531	\$467,349	\$238,141	\$248,661	
ACQUISITIONS & MAJOR REPAIRS:										
Acquisitions				153,680	48,957	71,693	116,837	59,535	62,165	
Major Repairs				48,531	15,460	22,640				
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$202,211	\$64,417	\$94,333	\$116,837	\$59,535	\$62,165	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$8,088,420	\$2,576,700	\$3,773,301	\$8,345,512	\$4,252,500	\$4,440,362	

<sup>\*</sup> 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.

OPERATING BUDGET	on on apportionment of funding betw FY 2020-2021 OPERATING BUDGET REQUEST	FY 2020-2021 PERCENT RECOMMENDED FUNDED	FY 2020-2021 PERCENT RECOMMENDED FUNDED		
FEE NAME	REVENUE	BY USER GROUP	BY STATE		
Sudent Fees:					
General Registration Fees	\$8,088,420				
Non-Resident Fees	\$2,758,296				
Academic Excellence Fees	\$143,100				
Operational Fee	\$141,252				
Academic Enhancement Fee					
Building Use Fee					
Technology Fee					
Energy Surcharge					
University Self-Assessed Fees:					
University Support Fee	\$1,810,586				
Student Success Fee	\$1,026,090				
Student Self-Assessed Fees:					
List					
List					
All Other Student Mandated Fees:					
List					
List					
All Other Student Fees:					
List					
List					
All Other Non-Student Fees:					
List					
	\$13,967,744	\$0	\$0		

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

Board of Regents Form BOR-15 Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2019-20 State	Actual 2019-20 Federal	Budgeted 2019-20 State	Budgeted 2019-20 Federal	Budgeted 2020-21 State	Budgeted 2020-21 Federal
Hamo of Frogram	Giato	T Guorai	Ciuio	1 odora:	Otato	- r cuciui
I/A	<u> </u>					
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	+					1
	+					
	+					1
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						<u> </u>
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NOTE: This form shall be used to report those programs where the federal match or dollar allocation has been reduced or is scheduled to be reduced.

BOR-15 Page 28

#### Form BOR-ATH-1

Revenue	Fiscal Year	2019-2020	Actual					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$0	\$0		111111111111111111111111111111111111111	\$0	\$0
R	Media	111111111111111111111111111111111111111	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	***************************************		//////////////////////////////////////	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	//////////////////////////////////////	\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	111111111111111111111111111111111111111	111111111111111111111111111111111111111			111111111111111111111111111111111111111	\$0	\$0
N	Student Athletic Fees*	111111111111111111111111111111111111111	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		111111111111111111111111111111111111111	//////////////////////////////////////	\$0	\$0
U	Parking Fees	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0		//////////////////////////////////////	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	//////////////////////////////////////	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	//////////////////////////////////////	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	//////////////////////////////////////	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Note: Gender equity amount is in addition to the maximum state support for your institution.

**Board of Regents** 

Form BOR-ATH-2

Expenditures	Fiscal Year	2019-2020	Actual						
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(
CWSP	\$0	111111111111111111111111111111111111111	\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	\\\\\\\\	\\\\\\	\$0	\$(
Game Guarantees	\\\\\\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	\\\\\\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	111111111111111111111111111111111111111	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	///////////////////////////////////////	111111111111111111111111111111111111111	///////////////////////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(

Institution:

Southern University Law Center

Form BOR-ATH-1

Revenue	Fiscal Year	2019-2020	Budgeted					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$0	\$0		111111111111111111111111111111111111111	\$0	\$0
R	Media	//////////////////////////////////////	WWW.WWW.WWW.WW				\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	//////////////////////////////////////	111111111111111111111111111111111111111	111111111111111111111111111111111111111	111111111111111111111111111111111111111		\$0	\$0
N	Student Athletic Fees*	//////////////////////////////////////	<u> </u>				\$0	\$0
U	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	//////////////////////////////////////	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Note: Gender equity amount is in addition to the maximum state support for your institution.

**Board of Regents** 

Form BOR-ATH-2

Institution: Southern University Law Center

Expenditures	Fiscal Year	2019-2020	Budgeted						
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	\\\\\\\	\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\	\\\\\\\	\$0	\$0
Game Guarantees	\\\\\\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	\\\\\\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	//////////////////////////////////////	111111111111111111111111111111111111111	///////////////////////////////////////	\$0	\$0
Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Board of Regents Southern University Law Center

Form BOR-ATH-1

Revenue	Fiscal Year	2020-2021	Budgeted					
		Men's	Men's	Other Men's	All Women's	All Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0	//////////////////////////////////////	\$0	\$0
R	Media	111111111111111111111111111111111111111	WWW.WWW.WWW.WW	***************************************			\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0	//////////////////////////////////////	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	111111111111111111111111111111111111111	111111111111111111111111111111111111111			111111111111111111111111111111111111111	\$0	\$0
N	Student Athletic Fees*	111111111111111111111111111111111111111	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		111111111111111111111111111111111111111	//////////////////////////////////////	\$0	\$0
U	Parking Fees	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0	111111111111111111111111111111111111111	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0		//////////////////////////////////////	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	//////////////////////////////////////	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	//////////////////////////////////////	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0		//////////////////////////////////////		\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	//////////////////////////////////////	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0		//////////////////////////////////////		\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Note: Gender equity amount is in addition to the maximum state support for your institution.

**Board of Regents** 

Form BOR-ATH-2

Institution: Southern University Law Center

Expenditures	Fiscal Year	2020-2021	Budgeted						
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	\\\\\\\\	\\\\\\\	111111111111111111111111111111111111111	111111111111111111111111111111111111111	\\\\\\\\	\\\\\\	\$0	\$0
Game Guarantees	///////////////////////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	\\\\\\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	///////////////////////////////////////	111111111111111111111111111111111111111	111111111111111111111111111111111111111	111111111111111111111111111111111111111	///////////////////////////////////////	\$0	\$0
Other Expenses (Detail)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	90

**Board of Regents** Form BOR-ATH-3

Intercollegiate Athletic Personnel

Institution: Completed By: Southern University Law Center Terry Hall (225) 771-2506

Telephone #:

interconlegiate Atmetie i ersonner	rerepriorie #.		(220) 111 20					
Employee's Name	Position Title	Position*	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary	
N1/A								
N/A								
		1						
		1						
		1						
		1						
		1						
		-						
		-						
		+						
		1						

<sup>\*</sup>Do not include compliance officer in the athletic budget. Report that position in the operating budget.