

SOUTHERN[®] UNIVERSITY SYSTEM

Southern University
Law Center

Budget Request
Fiscal Year 2022-2023

November 1, 2021

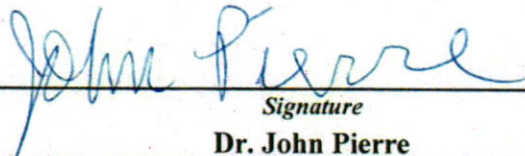
Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2022

Name of Institution: Southern University System
Southern University Law Center

Contact Person: Terry R. Hall
Vice Chancellor for Finance and Administration

Telephone Number: (225) 771-2552

The accompanying forms, statements, and explanations, comprised of 36 pages, numbered 1 to 36 have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.



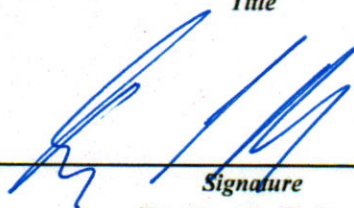
Signature

Dr. John Pierre

Name

Chancellor

Title



Signature

Dr. Ray L. Belton

Name

President - Chancellor

Title



Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2020-2021	Budgeted* 2020-2021	Budgeted 2020-2021 W/ FY20 CARES Funds	Budgeted 2021-2022	Over/(Under) 21	% Change
<i>For informational purposes only:</i>						
Revenues By Source:						
State Funds:						
General Fund Direct	\$3,735,319	\$3,735,319	\$3,735,319	\$4,927,259	\$1,191,940	31.91%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$172,939	\$172,939	\$172,939	\$174,344	\$1,405	0.81%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$172,939	\$172,939	\$172,939	\$174,344	\$1,405	0.81%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:						
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:						
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$3,908,258	\$3,908,258	\$3,908,258	\$5,101,603	\$1,193,345	30.53%
Revenue Over Expenditures :						
State Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers - CARES Act	\$0	\$0	\$417,291	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$18,373,346	\$17,824,821	\$17,824,821	\$17,824,821	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$22,281,604	\$21,733,079	\$22,150,370	\$22,926,424	\$1,193,345	5.49%
Expenditures by Function:						
Instruction	\$5,466,069	\$8,162,324	\$8,162,324	\$8,246,475	\$84,151	1.03%
Research	\$0	\$0	\$0	\$0	\$0	0.00%
Public Service	\$248,046	\$291,619	\$291,619	\$357,462	\$65,842	22.58%
Academic Support**	\$3,345,762	\$2,245,932	\$2,245,932	\$2,495,409	\$249,476	11.11%
Student Services	\$2,760,338	\$3,223,849	\$3,223,849	\$3,685,092	\$461,243	14.31%
Institutional Services	\$8,724,155	\$5,834,876	\$5,834,876	\$5,603,075	(\$231,800)	(3.97%)
Scholarships/Fellowships	\$314,902	\$287,702	\$704,993	\$650,000	\$362,298	125.93%
Plant Operations/Maintenance	\$1,090,237	\$1,320,237	\$1,320,237	\$1,320,237	\$0	0.00%
Total E&G Expenditures	\$21,949,510	\$21,366,539	\$21,783,830	\$22,357,749	\$991,210	4.64%
Hospital	\$0	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$332,094	\$366,540	\$366,540	\$568,675	\$202,135	55.15%
Athletics	\$0	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$22,281,604	\$21,733,079	\$22,150,370	\$22,926,424	\$1,193,345	5.49%
Expenditures by Object:						
Salaries	\$10,701,144	\$11,634,901	\$11,634,901	\$11,971,842	\$336,941	2.90%
Other Compensation	\$0	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$3,667,616	\$4,431,767	\$4,431,767	\$4,410,565	(\$21,202)	(0.48%)
Total Personal Services	\$14,368,760	\$16,066,668	\$16,066,668	\$16,382,406	\$315,738	1.97%
Travel	\$64,284	\$385,000	\$385,000	\$515,000	\$130,000	33.77%
Operating Services	\$5,448,652	\$2,174,551	\$2,174,551	\$2,038,567	(\$135,984)	(6.25%)
Supplies	\$167,726	\$250,000	\$250,000	\$325,000	\$75,000	30.00%
Total Operating Expenses	\$5,680,662	\$2,809,551	\$2,809,551	\$2,878,567	\$69,016	2.46%
Professional Services	\$867,424	\$1,520,591	\$1,520,591	\$1,570,590	\$49,999	3.29%
Other Charges	\$596,700	\$719,729	\$1,137,020	\$1,176,186	\$456,457	63.42%
Debt Services	\$0	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$332,094	\$366,540	\$366,540	\$568,675	\$202,135	55.15%
Total Other Charges	\$1,796,218	\$2,606,860	\$3,024,151	\$3,315,451	\$708,591	27.18%
General Acquisitions	\$0	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$435,963	\$250,000	\$250,000	\$350,000	\$100,000	40.00%
Major Repairs	\$0	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$435,963	\$250,000	\$250,000	\$350,000	\$100,000	40.00%
Unallotted	\$0	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$22,281,604	\$21,733,079	\$22,150,370	\$22,926,424	\$1,193,345	5.49%

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER /UNDER 2020-2021
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	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$9,978,382	\$9,879,244	\$9,879,244	\$0
Non-Resident Fees	\$4,276,579	\$4,196,111	\$4,196,111	\$0
Academic Excellence Fee	\$206,638	\$210,695	\$210,695	\$0
Operational Fee	\$196,498	\$200,521	\$200,521	\$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	\$3,468,163	\$3,265,639	\$3,265,639	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$18,126,260	\$17,752,210	\$17,752,210	\$0
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	\$247,086	\$72,611	\$72,611	\$0
Total Self-Generated Funds	\$18,373,346	\$17,824,821	\$17,824,821	\$0
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	\$18,373,346	\$17,824,821	\$17,824,821	\$0

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2020-2021						BUDGETED 2021-2022					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$3,735,319	100.00%	\$0	0.00%	\$3,735,319	14.28%	\$4,927,259	100.00%	\$0	0.00%	\$4,927,259	18.21%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$172,939	100.00%	\$0	0.00%	\$172,939	0.66%	\$174,344	100.00%	\$0	0.00%	\$174,344	0.64%
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)	\$172,939	100.00%	\$0	0.00%	\$172,939	0.66%	\$174,344	100.00%	\$0	0.00%	\$174,344	0.64%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEOSF)	\$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%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$3,908,258	100.00%	\$0	0.00%	\$3,908,258	14.94%	\$5,101,603	100.00%	\$0	0.00%	\$5,101,603	18.85%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - CARES Act	\$0	0.00%	\$417,291	100.00%	\$417,291	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$9,879,244	100.00%	\$0	0.00%	\$9,879,244	37.76%	\$9,879,244	100.00%	\$0	0.00%	\$9,879,244	36.51%
Non-Resident Fees:	\$4,196,111	100.00%	\$0	0.00%	\$4,196,111	16.04%	\$4,196,111	100.00%	\$0	0.00%	\$4,196,111	15.51%
Academic Excellence Fee:	\$210,695	100.00%	\$0	0.00%	\$210,695	0.81%	\$210,695	100.00%	\$0	0.00%	\$210,695	0.78%
Operational Fee:	\$200,521	100.00%	\$0	0.00%	\$200,521	0.77%	\$200,521	100.00%	\$0	0.00%	\$200,521	0.74%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$3,265,639	95.13%	\$167,152	4.87%	\$3,432,791	13.12%	\$3,265,639	95.13%	\$167,152	4.87%	\$3,432,791	12.69%
Total Student Fees:	\$17,752,210	99.07%	\$167,152	0.93%	\$17,919,362	68.49%	\$17,752,210	99.07%	\$167,152	0.93%	\$17,919,362	66.22%
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	\$72,611	100.00%	\$0	0.00%	\$72,611	0.28%	\$72,611	100.00%	\$0	0.00%	\$72,611	0.27%
Total Self-Generated Funds	\$17,824,821	99.07%	\$167,152	0.93%	\$17,991,973	68.77%	\$17,824,821	99.07%	\$167,152	0.93%	\$17,991,973	66.49%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$3,845,747	100.00%	\$3,845,747	14.70%	\$0	0.00%	\$3,967,181	100.00%	\$3,967,181	14.66%
Total Federal Funds	\$0	0.00%	\$3,845,747	100.00%	\$3,845,747	14.70%	\$0	0.00%	\$3,967,181	100.00%	\$3,967,181	14.66%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$21,733,079	83.07%	\$4,430,190	16.93%	\$26,163,269	100.00%	\$22,926,424	84.72%	\$4,134,333	15.28%	\$27,060,757	100.00%

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2020-2021						BUDGETED 2021-2022					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$3,735,319	100.00%	\$0	0.00%	\$3,735,319	11.91%	\$4,927,259	100.00%	\$0	0.00%	\$4,927,259	18.21%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$172,939	100.00%	\$0	0.00%	\$172,939	100.00%	\$174,344	100.00%	\$0	0.00%	\$174,344	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)	\$172,939	100.00%	\$0	0.00%	\$172,939	0.55%	\$174,344	100.00%	\$0	0.00%	\$174,344	0.64%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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:												
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%		0.00%
Total State Funds	\$3,908,258	100.00%	\$0	0.00%	\$3,908,258	12.47%	\$5,101,603	100.00%	\$0	0.00%	\$5,101,603	18.85%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - CARES Act	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$9,978,382	100.00%	\$0	0.00%	\$9,978,382	31.83%	\$9,879,244	100.00%	\$0	0.00%	\$9,879,244	36.51%
Non-Resident Fees:	\$4,276,579	100.00%	\$0	0.00%	\$4,276,579	13.64%	\$4,196,111	100.00%	\$0	0.00%	\$4,196,111	15.51%
Academic Excellence Fee:	\$206,638	100.00%	\$0	0.00%	\$206,638	0.66%	\$210,695	100.00%	\$0	0.00%	\$210,695	0.78%
Operational Fee:	\$196,498	100.00%	\$0	0.00%	\$196,498	0.63%	\$200,521	100.00%	\$0	0.00%	\$200,521	0.74%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$3,468,163	93.28%	\$250,050	7.66%	\$3,718,213	11.86%	\$3,265,639	95.13%	\$167,152	4.87%	\$3,432,791	12.69%
Total Student Fees:	\$18,126,260	98.64%	\$250,050	1.41%	\$18,376,309	58.61%	\$17,752,210	99.07%	\$167,152	0.93%	\$17,919,362	66.22%
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	\$247,086	100.00%	\$0	0.00%	\$247,086	0.79%	\$72,611	100.00%	\$0	0.00%	\$72,611	0.27%
Total Self-Generated Funds	\$18,373,346	98.66%	\$250,050	1.40%	\$18,623,395	59.40%	\$17,824,821	99.07%	\$167,152	0.93%	\$17,991,973	66.49%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$8,821,450	100.00%	\$8,821,450	28.14%	\$0	0.00%	\$3,967,181	100.00%	\$3,967,181	14.66%
Total Federal Funds	\$0	0.00%	\$8,821,450	100.00%	\$8,821,450	28.14%	\$0	0.00%	\$3,967,181	100.00%	\$3,967,181	14.66%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$22,281,604	71.07%	\$9,071,499	28.93%	\$31,353,103	100.00%	\$22,926,424	84.72%	\$4,134,333	15.28%	\$27,060,757	100.00%

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

Institution: Southern University Law Center

Source:	ACTUAL 2020-2021		BUDGETED 2020-2021		BUDGETED 2021-2022	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$47,456	\$0	\$33,000	\$0	\$33,000
Building Use Fee	\$0	\$17,370	\$0	\$13,200	\$0	\$13,200
Building Use Fee - Act 426	\$0	\$65,345	\$0	\$46,642	\$0	\$46,642
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$119,878	\$0	\$74,310	\$0	\$74,310
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$3,468,163	\$0	\$3,265,639	\$0	\$3,265,639	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
<i>All Other Mandated Fees (List)</i>						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
<i>All Other Student Fees (List)</i>						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Student Fees	\$3,468,163	\$250,050	\$3,265,639	\$167,152	\$3,265,639	\$167,152
Other Self-Generated Funds						
1.						
2.						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: Southern University Law Center

Function: Instruction	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$4,149,738	\$5,025,862	\$5,350,279	\$324,418
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$1,170,652	\$2,045,372	\$1,780,106	(\$265,266)
Total Personal Services	\$5,320,390	\$7,071,234	\$7,130,385	\$59,151
Travel	\$982	\$50,000	\$75,000	\$25,000
Operating Services	\$99,227	\$5,000	\$5,000	\$0
Supplies	\$470	\$10,000	\$10,000	\$0
Total Operating Expenses	\$100,679	\$65,000	\$90,000	\$25,000
Professional Services	\$45,000	\$1,026,090	\$1,026,090	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$45,000	\$1,026,090	\$1,026,090	\$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	\$5,466,069	\$8,162,324	\$8,246,475	\$84,151
Function: Research	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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
Function: Public Service	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$143,392	\$171,992	\$186,820	\$14,828
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$56,640	\$70,377	\$76,392	\$6,015
Total Personal Services	\$200,032	\$242,369	\$263,212	\$20,842
Travel	\$6,784	\$20,000	\$50,000	\$30,000
Operating Services	\$16,901	\$1,000	\$1,000	\$0
Supplies	\$6,331	\$5,000	\$20,000	\$15,000
Total Operating Expenses	\$30,016	\$26,000	\$71,000	\$45,000
Professional Services	\$17,998	\$23,250	\$23,250	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$17,998	\$23,250	\$23,250	\$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	\$248,046	\$291,619	\$357,462	\$65,842

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

Institution: Southern University Law Center

Function: Academic Support Includes Libraries	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$1,645,937	\$1,122,727	\$1,172,567	\$49,840
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$689,093	\$436,205	\$455,842	\$19,637
Total Personal Services	\$2,335,030	\$1,558,931	\$1,628,409	\$69,477
Travel	\$2,156	\$70,000	\$90,000	\$20,000
Operating Services	\$90,502	\$22,000	\$22,000	\$0
Supplies	\$9,362	\$45,000	\$55,000	\$10,000
Total Operating Expenses	\$102,020	\$137,000	\$167,000	\$30,000
Professional Services	\$472,750	\$300,001	\$350,000	\$49,999
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$472,750	\$300,001	\$350,000	\$49,999
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$435,963	\$250,000	\$350,000	\$100,000
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$435,963	\$250,000	\$350,000	\$100,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,345,762	\$2,245,932	\$2,495,409	\$249,476
Function: Student Services	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$1,961,017	\$2,413,793	\$2,532,675	\$118,882
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$680,014	\$605,056	\$907,417	\$302,360
Total Personal Services	\$2,641,031	\$3,018,849	\$3,440,092	\$421,243
Travel	\$15,531	\$90,000	\$120,000	\$30,000
Operating Services	\$75,926	\$35,000	\$35,000	\$0
Supplies	\$27,852	\$80,000	\$90,000	\$10,000
Total Operating Expenses	\$119,308	\$205,000	\$245,000	\$40,000
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,760,338	\$3,223,849	\$3,685,092	\$461,243
Function: Institutional Support	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$2,801,061	\$2,900,528	\$2,729,501	(\$171,027)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$1,071,218	\$1,274,757	\$1,190,809	(\$83,948)
Total Personal Services	\$3,872,278	\$4,175,285	\$3,920,309	(\$254,975)
Travel	\$38,832	\$155,000	\$180,000	\$25,000
Operating Services	\$4,075,859	\$791,314	\$655,330	(\$135,984)
Supplies	\$123,711	\$110,000	\$150,000	\$40,000
Total Operating Expenses	\$4,238,402	\$1,056,314	\$985,330	(\$70,984)
Professional Services	\$331,676	\$171,250	\$171,250	\$0
Other Charges	\$281,798	\$432,027	\$526,186	\$94,159
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$613,475	\$603,277	\$697,436	\$94,159
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	\$8,724,155	\$5,834,876	\$5,603,075	(\$231,800)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Law Center

Function: Scholarships And Fellowships	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	\$314,902	\$287,702	\$650,000	\$362,298
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$314,902	\$287,702	\$650,000	\$362,298
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	\$314,902	\$287,702	\$650,000	\$362,298
Function: Operation And Maintenance	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$1,090,237	\$1,320,237	\$1,320,237	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$1,090,237	\$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	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$1,090,237	\$1,320,237	\$1,320,237	\$0
Total E&G Expenditures	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$10,701,144	\$11,634,901	\$11,971,842	\$336,941
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$3,667,616	\$4,431,767	\$4,410,565	(\$21,202)
Total Personal Services	\$14,368,760	\$16,066,668	\$16,382,406	\$315,738
Travel	\$64,284	\$385,000	\$515,000	\$130,000
Operating Services	\$5,448,652	\$2,174,551	\$2,038,567	(\$135,984)
Supplies	\$167,726	\$250,000	\$325,000	\$75,000
Total Operating Expenses	\$5,680,662	\$2,809,551	\$2,878,567	\$69,016
Professional Services	\$867,424	\$1,520,591	\$1,570,590	\$49,999
Other Charges	\$596,700	\$719,729	\$1,176,186	\$456,457
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,464,125	\$2,240,320	\$2,746,776	\$506,456
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$435,963	\$250,000	\$350,000	\$100,000
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$435,963	\$250,000	\$350,000	\$100,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$21,949,510	\$21,366,539	\$22,357,749	\$991,210

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

Institution: Southern University Law Center

Hospitals	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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	\$332,094	\$366,540	\$568,675	\$202,135
Total Other Charges	\$332,094	\$366,540	\$568,675	\$202,135
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	\$332,094	\$366,540	\$568,675	\$202,135
Athletics	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Southern University Law Center

Other	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
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 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$10,701,144	\$11,634,901	\$11,971,842	\$336,941
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$3,667,616	\$4,431,767	\$4,410,565	(\$21,202)
Total Personal Services	\$14,368,760	\$16,066,668	\$16,382,406	\$315,738
Travel	\$64,284	\$385,000	\$515,000	\$130,000
Operating Services	\$5,448,652	\$2,174,551	\$2,038,567	(\$135,984)
Supplies	\$167,726	\$250,000	\$325,000	\$75,000
Total Operating Expenses	\$5,680,662	\$2,809,551	\$2,878,567	\$69,016
Professional Services	\$867,424	\$1,520,591	\$1,570,590	\$49,999
Other Charges	\$596,700	\$719,729	\$1,176,186	\$456,457
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$332,094	\$366,540	\$568,675	\$202,135
Total Other Charges	\$1,796,218	\$2,606,860	\$3,315,451	\$708,591
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$435,963	\$250,000	\$350,000	\$100,000
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$435,963	\$250,000	\$350,000	\$100,000
Unallotted	\$0	\$0	\$0	\$0
Total	\$22,281,604	\$21,733,079	\$22,926,424	\$1,193,345

Total must equal BOR-1.

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Department Name: Faculty				
Function of Instruction				
Salaries	4,149,738	5,025,862	5,350,279	324,418
Other Compensation				0
Related Benefits	1,170,652	2,045,372	1,780,106	(265,266)
Total Personal Services	5,320,390	7,071,234	7,130,385	59,151
Travel	982	50,000	75,000	25,000
Operating Services	99,227	5,000	5,000	0
Supplies	470	10,000	10,000	0
Total Operating Expenditures	100,679	65,000	90,000	25,000
Professional Services	45,000	1,026,090	1,026,090	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	45,000	1,026,090	1,026,090	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	5,466,069	8,162,324	8,246,475	84,151
Department Name: Contining Legal Education				
Function of Public Services				
Salaries	143,392	171,992	186,820	14,828
Other Compensation		0	0	0
Related Benefits	56,640	70,377	76,392	6,015
Total Personal Services	200,032	242,369	263,212	20,842
Travel	6,784	20,000	50,000	30,000
Operating Services	16,901	1,000	1,000	0
Supplies	6,331	5,000	20,000	15,000
Total Operating Expenditures	30,016	26,000	71,000	45,000
Professional Services	17,998	23,250	23,250	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	17,998	23,250	23,250	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	248,046	291,619	357,462	65,842
Department of Library and Academic Support				
Function of Library Services				
Salaries	720,808	1,076,280	1,040,167	(36,113)
Other Compensation		0	0	0
Related Benefits	320,819	432,652	428,292	(4,359)
Total Personal Services	1,041,628	1,508,931	1,468,459	(40,472)
Travel		65,000	75,000	10,000
Operating Services	20,780	20,000	20,000	0
Supplies	4,714	40,000	45,000	5,000
Total Operating Expenditures	25,494	125,000	140,000	15,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions	435,963	250,000	350,000	100,000
Major Repairs		0	0	0
Total Acquisitons and Major Repairs	435,963	250,000	350,000	100,000
Function Total	1,503,084	1,883,931	1,958,459	74,528

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Department Name: Library and Academic Support				
Function of Academic Support				
Salaries	925,128	46,447	132,400	85,953
Other Compensation		0	0	0
Related Benefits	368,274	3,553	27,550	23,997
Total Personal Services	1,293,402	50,000	159,950	109,950
Travel	2,156	5,000	15,000	10,000
Operating Services	69,722	2,000	2,000	0
Supplies	4,649	5,000	10,000	5,000
Total Operating Expenditures	76,526	12,000	27,000	15,000
Professional Services	472,750	300,001	350,000	49,999
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	472,750	300,001	350,000	49,999
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	1,842,678	362,001	536,950	174,949
Department of Library and Academic Support Total				
Salaries	1,645,937	1,122,727	1,172,567	49,840
Other Compensation	0	0	0	0
Related Benefits	689,093	436,205	455,842	19,637
Total Personal Services	2,335,030	1,558,931	1,628,409	69,477
Travel	2,156	70,000	90,000	20,000
Operating Services	90,502	22,000	22,000	0
Supplies	9,362	45,000	55,000	10,000
Total Operating Expenditures	102,020	137,000	167,000	30,000
Professional Services	472,750	300,001	350,000	49,999
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	472,750	300,001	350,000	49,999
General Acquisitions	0	0	0	0
Library Acquisitions	435,963	250,000	350,000	100,000
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	435,963	250,000	350,000	100,000
Department Total	3,345,762	2,245,932	2,495,409	249,476
Department Name: Admissions,Recruitment, Financial Aid and Placement				
Function of Student Services				
Salaries	1,961,017	2,413,793	2,532,675	118,882
Other Compensation		0	0	0
Related Benefits	680,014	605,056	907,417	302,360
Total Personal Services	2,641,031	3,018,849	3,440,092	421,243
Travel	15,531	90,000	120,000	30,000
Operating Services	75,926	35,000	35,000	0
Supplies	27,852	80,000	90,000	10,000
Total Operating Expenditures	119,308	205,000	245,000	40,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitons and Major Repairs	0	0	0	0
Function Total	2,760,338	3,223,849	3,685,092	461,243

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Department Name: Management, Administration and Support Services				
Function of Institutional Support				
Salaries	2,801,061	2,900,528	2,729,501	(171,027)
Other Compensation		0	0	0
Related Benefits	1,071,218	1,274,757	1,190,809	(83,948)
Total Personal Services	3,872,278	4,175,285	3,920,309	(254,975)
Travel	38,832	155,000	180,000	25,000
Operating Services	4,075,859	791,314	655,330	(135,984)
Supplies	123,711	110,000	150,000	40,000
Total Operating Expenditures	4,238,402	1,056,314	985,330	(70,984)
Professional Services	331,676	171,250	171,250	0
Other Charges	281,798	432,027	526,186	94,159
Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges	613,475	603,277	697,436	94,159
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallocated	0	0	0	0
Function Total	8,724,155	5,834,876	5,603,075	(231,800)
Department Name: Management, Administration and Support Services				
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				0
Other Charges	314,902	287,702	650,000	362,298
Debt Services				
Interagency Transfers				
Total Other Charges	314,902	287,702	650,000	362,298
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	314,902	287,702	650,000	362,298
Department Name: Management, Administration and Support Services				
Function of OP&M				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	1,090,237	1,320,237	1,320,237	0
Supplies				0
Total Operating Expenditures	1,090,237	1,320,237	1,320,237	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	1,090,237	1,320,237	1,320,237	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Department Name: Management, Administration and Support Services				
Function of Transfers				
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				0
Other Charges				0
Debt Services				
Interagency Transfers	332,094	366,540	568,675	
Total Other Charges	332,094	366,540	568,675	202,135
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	332,094	366,540	568,675	202,135
Department of Management, Administration and Support Services Total				
Salaries	2,801,061	2,900,528	2,729,501	(171,027)
Other Compensation	0	0	0	0
Related Benefits	1,071,218	1,274,757	1,190,809	(83,948)
Total Personal Services	3,872,278	4,175,285	3,920,309	(254,975)
Travel	38,832	155,000	180,000	25,000
Operating Services	5,166,096	2,111,551	1,975,567	(135,984)
Supplies	123,711	110,000	150,000	40,000
Total Operating Expenditures	5,328,639	2,376,551	2,305,567	(70,984)
Professional Services	331,676	171,250	171,250	0
Other Charges	596,700	719,729	1,176,186	456,457
Debt Services	0	0	0	0
Interagency Transfers	332,094	366,540	568,675	
Total Other Charges	1,260,470	1,257,519	1,916,111	658,592
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
Unallocated	0	0	0	0
Function Total	10,461,388	7,809,355	8,141,987	332,633
College of Southern University Law Center Total				
Salaries	10,701,144	11,634,901	11,971,842	336,941
Other Compensation	0	0	0	0
Related Benefits	3,667,616	4,431,767	4,410,565	(21,202)
Total Personal Services	14,368,760	16,066,668	16,382,406	315,738
Travel	64,284	385,000	515,000	130,000
Operating Services	5,448,652	2,174,551	2,038,567	(135,984)
Supplies	167,726	250,000	325,000	75,000
Total Operating Expenditures	5,680,662	2,809,551	2,878,567	69,016
Professional Services	867,424	1,520,591	1,570,590	49,999
Other Charges	596,700	719,729	1,176,186	456,457
Debt Services	0	0	0	0
Interagency Transfers	332,094	366,540	568,675	202,135
Total Other Charges	1,796,218	2,606,860	3,315,451	708,591
General Acquisitions	0	0	0	0
Library Acquisitions	435,963	250,000	350,000	100,000
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	435,963	250,000	350,000	100,000
Unallocated	0	0	0	0
College Total	22,281,604	21,733,079	22,926,424	1,193,345

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
Grand Total				
Salaries	10,701,144	11,634,901	11,971,842	336,941
Other Compensation	0	0	0	0
Related Benefits	3,667,616	4,431,767	4,410,565	(21,202)
Total Personal Services	14,368,760	16,066,668	16,382,405	315,737
Travel	64,284	385,000	515,000	130,000
Operating Services	5,448,652	2,174,551	2,038,567	(135,984)
Supplies	167,726	250,000	325,000	75,000
Total Operating Expenditures	5,680,662	2,809,551	2,878,567	69,016
Professional Services	867,424	1,520,591	1,570,590	49,999
Other Charges	596,700	719,729	1,176,186	456,457
Debt Services	0	0	0	0
Interagency Transfers	332,094	366,540	568,675	202,135
Total Other Charges	1,796,218	2,606,860	3,315,451	708,591
General Acquisitions	0	0	0	0
Library Acquisitions	435,963	250,000	350,000	100,000
Major Repairs	0	0	0	0
Total Acquisitons and Major Repairs	435,963	250,000	350,000	100,000
Unallocated	0	0	0	0
Grand Total	22,281,604	21,733,079	22,926,424	1,193,345

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2020-21	Number Awarded		Avg. Value Per Year	Budg. 2021-22
				In-State	Out of State		
Academic	17	\$6,300	\$165,650	25	33	\$11,000	\$650,000
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	17	\$9,744	165,650	25	33	\$11,207	650,000
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)	7	\$3,000	\$19,500				
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)	99	\$300	\$60,652				
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	15	\$6,300	\$69,100				
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	121	\$1,233	\$149,252	0	0	\$0	0
Total Scholarships and Fee Exemptions	138	\$2,282	\$314,902	25	33	\$11,207	650,000

Board of Regents**Form BOR-6****Institution:** Southern University Law Center**Schedule of Professional Services**

DESCRIPTION	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22
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	\$867,424	\$1,520,591	\$1,570,590
Total Professional Services	\$867,424	\$1,520,591	\$1,570,590

Board of Regents

Form BOR-7

Institution: Southern University Law Center

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/20	\$38,382
Revenues in FY 2020-21	\$17,816
Total Revenues Available for FY 2020-21	56,198
Less Funds Expended in FY 2020-21	8,550
Projected Revenue Available for FY 2021-22	13,200
Less Previous Commitments	
Estimated Amount Available for FY 2021-22 Projects & Operations	60,848
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Restroom Maintenance and Upgrades	\$45,000
2. Building Maintenance	\$15,000
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/20	
Revenues in FY 2020-21	
Total Revenues Available for FY 2020-21	0
Less Funds Expended in FY 2020-21	
Projected Revenue Available for FY 2021-22	
Less Previous Commitments	
Estimated Amount Available for FY 2021-22 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/20	\$12,357
Revenues in FY 2020-21	\$122,736
Total Revenues Available for FY 2020-21	135,092
Less Funds Expended in FY 2020-21	53,598
Projected Revenue Available for FY 2021-22	74,310
Less Previous Commitments	
Estimated Amount Available for FY 2021-22 Projects & Operations	155,805
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Audio Visual Upgrades for Classrooms	\$155,000
2.	

Board of Regents

Form BOR-7

Institution: Southern University Law Center

Report on Special Funds

3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/20	\$626,373
Revenues in FY 2020-21	\$800,000
Total Revenues Available for FY 2020-21	1,426,373
Less Funds Expended in FY 2020-21	186,485
Projected Revenue Available for FY 2021-22	
Less Previous Commitments	
Estimated Amount Available for FY 2021-22 Projects & Operations	1,239,889
Name & Brief Description of Anticipated Projects	Estimated Cost
1. HVAC VAV Boxes Project	\$350,000
2. Vehicle Fleet Upgrade	\$130,000
3. Camera and Building Access	\$5,000
4. Weather Stripping and Sealing	\$35,000
5. Ceiling Tile Replacement	\$10,000
6. Audio Visual Upgrades for Classrooms	\$500,000
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/20	\$144,390
Revenues in FY 2020-21	\$67,021
Total Revenues Available for FY 2020-21	211,411
Less Funds Expended in FY 2020-21	32,164
Projected Revenue Available for FY 2021-22	46,642
Less Previous Commitments	
Estimated Amount Available for FY 2021-22 Projects & Operations	225,889
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Building and Library Lighting	\$75,000
2. Building Maintenance	\$25,000
3. Parking Lot Maintenance	\$15,000
4. Utility Building Renovations	\$110,000
Use Continuation Sheet if Necessary.	

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

Institution: Southern University Law Center

	Cafeterias 2020-21	Cafeterias 2021-22	Post Office 2020-21	Post Office 2021-22	Married Student Housing 2020-21	Married Student Housing 2021-22	Bookstore 2020-21	Bookstore 2021-22
Revenues								
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

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

Institution: Southern University Law Center

	Student Center 2020-21	Student Center 2021-22	Total Dormitories 2020-21	Total Dormitories 2021-22	Other 2020-21	Other 2021-22	Other 2020-21	Other 2021-22
Revenues								
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

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

Institution: Southern University Law Center

	Other 2020-21	Other 2021-22	Other 2020-21	Other 2021-22	Other 2020-21	Other 2021-22	Grand Total 2020-21	Grand Total 2021-22
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

Form BOR-10

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	1		336,000.00	127,680		
Professor	14		2,224,438	754,329	479,963	167,987
Associate Professor	10		1,536,400	583,832		
Assistant Professor	3		334,500	127,110		
Instructor					314,946	110,231
Librarian (w/o Faculty Rank)	1		156,000	59,280		
Teaching Associate						
Research Associate						
Library Associate	9		496,878	193,614		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	64		4,998,775	2,143,235	267,427	86,489
Classified Employees	6		180,351	86,568		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	108	0	10,263,342	4,075,647	1,062,336	364,707
Full-Time Funded Vacant Positions	9		404,000	172,720		
Pay Plan Reserves Total						
Total Full Time Funded Positions	117	0	10,667,342	4,248,367	1,062,336	364,707
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants	125	32	275,000	21,038	345,100	
Adjunct Faculty	60	25	1,000,000	127,000		
Other Unclassified						
Classified Employees	2	2	29,500	14,160		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	187	59	1,304,500	162,198	345,100	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	187	59	1,304,500	162,198	345,100	0
Grand Total Funded Positions	304	59	11,971,842	4,410,565	1,407,436	364,707

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 2020-2021 PRIOR YEAR ACTUAL REVENUE	FY 2021-2022 EXISTING OPERATING BUDGET REVENUE	FY 2022-2023 OPERATING BUDGET REQUEST REVENUE	FY 2022-2023 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees		\$9,978,382	\$9,879,244	\$9,879,244		1-1
Non-Resident Fees		\$4,276,579	\$4,196,111	\$4,196,111		1-2
Academic Excellence Fees		\$206,638	\$210,695	\$210,695		1-3
Operational Fee		\$196,498	\$200,521	\$200,521		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		\$2,511,817	\$2,380,231	\$2,380,231		3-3
Student Success Fee		\$956,347	\$885,408	\$885,408		4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List			\$72,611	\$72,611		5-1
List						5-2
All Other Student Fees:						
Other Student Fees		\$247,086	\$72,611	\$72,611		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	\$18,373,346	\$17,897,432	\$17,897,432		

OPERATING BUDGET FEE EXPENDITURES	FY 2020-21 PRIOR YEAR ACTUAL			FY 2021-22 EXISTING OPERATING BUDGET			FY 2022-2023 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	General Registration Fees	Non-Resident Fee	Operational and Administrative Fees	General Registration Fees	Non-Resident Fee	Operational and Administrative Fees	General Registration Fees	Non-Resident Fee	Operational and Administrative Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$4,760,686	\$2,040,354	\$1,964,882	\$5,138,195	\$2,182,396	\$1,950,098	\$5,138,195	\$2,182,396	\$1,950,098
Other Compensation									
Related Benefits	\$1,656,411	\$709,912	\$683,652	\$1,906,694	\$809,849	\$723,647	\$1,906,694	\$809,849	\$723,647
TOTAL SALARIES	\$6,417,097	\$2,750,266	\$2,648,534	\$7,044,889	\$2,992,245	\$2,673,745	\$7,044,889	\$2,992,245	\$2,673,745
OPERATING EXPENSES:									
Travel	\$28,937	\$12,402	\$11,943	\$216,355	\$91,895	\$82,113	\$216,355	\$91,895	\$82,113
Operating Services	\$2,444,704	\$1,047,762	\$1,009,004	\$10,027,441	\$436,396	\$389,944	\$10,027,441	\$436,396	\$389,944
Supplies	\$79,827	\$34,213	\$32,947	\$138,309	\$58,746	\$52,493	\$138,309	\$58,746	\$52,493
TOTAL OPERATING EXPENSES	\$2,553,468	\$1,094,377	\$1,053,894	\$10,382,105	\$587,037	\$524,550	\$10,382,105	\$587,037	\$524,550
PROFESSIONAL SERVICES	\$389,157	\$166,787	\$160,617	\$681,668	\$289,532	\$258,713	\$681,668	\$289,532	\$258,713
OTHER CHARGES:									
Other Charges	\$269,416	\$115,468	\$111,196	\$464,325	\$197,217	\$176,225	\$464,325	\$197,217	\$176,225
Debt Service									
Interagency Transfers	\$149,676	\$64,149	\$61,776	\$158,068	\$67,138	\$59,991	\$158,068	\$67,138	\$59,991
TOTAL OTHER CHARGES	\$419,092	\$179,617	\$172,972	\$622,393	\$264,355	\$236,216	\$622,393	\$264,355	\$236,216
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$199,568	\$85,532	\$82,368	\$148,189	\$62,942	\$56,242	\$148,189	\$62,942	\$56,242
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$199,568	\$85,532	\$82,368	\$148,189	\$62,942	\$56,242	\$148,189	\$62,942	\$56,242
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$9,978,382	\$4,276,579	\$4,118,385	\$18,879,244	\$4,196,111	\$3,749,466	\$18,879,244	\$4,196,111	\$3,749,466

* 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 2021-2022 OPERATING BUDGET REQUEST REVENUE	FY 2021-2022 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2021-2022 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$9,879,244	\$9,879,244	
Non-Resident Fees	\$4,196,111	\$4,196,111	
Academic Excellence Fees	\$210,695	\$210,695	
Operational Fee	\$200,521	\$200,521	
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
University Support Fee	\$2,380,231	\$2,380,231	
Student Success Fee	\$885,408	\$885,408	
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
Other Student Fees	\$72,611	\$72,611	
List			
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	\$17,824,821	\$17,824,821	\$0

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

Form BOR-ATH-1

Revenue		Fiscal Year	2020-2021	Actual					
Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Media	////	////	////	////	////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////	////	////	////	////	\$0	\$0	
	Student Athletic Fees*	////	////	////	////	////	\$0	\$0	
	Parking Fees	\$0	\$0	\$0	\$0	////	\$0	\$0	
	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	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////	\$0	\$0	
	Transfers from Other Funds	\$0	\$0	\$0	\$0	////	\$0	\$0	
Gender Equity	\$0	\$0	\$0	\$0	////	\$0	\$0		
Total Revenue for Athletics	\$0	\$0	\$0	\$0	////	\$0	\$0		

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

N/A

Fiscal Year 2020-2021 Actual

Expenditures

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
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	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$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

N/A

Revenue		Fiscal Year	2020-2021		Budgeted			
Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$0	\$0	\$0	\$0	////	\$0	\$0
	Media	////	////	////	////	////	\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////	\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0	////	\$0	\$0
	Foundations/Clubs (Other Private Gifts)	////	////	////	////	////	\$0	\$0
	Student Athletic Fees*	////	////	////	////	////	\$0	\$0
	Parking Fees	\$0	\$0	\$0	\$0	////	\$0	\$0
	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
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////	\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////	\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0	////	\$0	\$0
Gender Equity	\$0	\$0	\$0	\$0	////	\$0	\$0	
Total Revenue for Athletics	\$0	\$0	\$0	\$0	////	\$0	\$0	

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

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	////	////	////	////	////	////	////	\$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	////	////	////	////	////	////	////	\$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

Revenue		Fiscal Year	2021-2022		Budgeted			
Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E OTHER FINANCIAL SOURCES	Ticket Sales	\$0	\$0	\$0	\$0	////	\$0	\$0
	Media	////	////	////	////	////	\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////	\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0	////	\$0	\$0
	Foundations/Clubs (Other Private Gifts)	////	////	////	////	////	\$0	\$0
	Student Athletic Fees*	////	////	////	////	////	\$0	\$0
	Parking Fees	\$0	\$0	\$0	\$0	////	\$0	\$0
	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
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////	\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////	\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0	////	\$0	\$0
Gender Equity	\$0	\$0	\$0	\$0	////	\$0	\$0	
Total Revenue for Athletics	\$0	\$0	\$0	\$0	////	\$0	\$0	

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

Expenditures

Fiscal Year 2021-2022

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	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$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	\$0

