

SOUTHERN[®] UNIVERSITY SYSTEM

Southern University
Law Center

Operating Budget
Fiscal Year 2022-2023
August 19, 2022

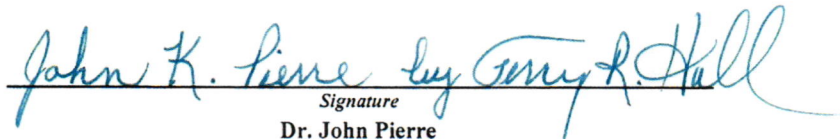
Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2023

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.



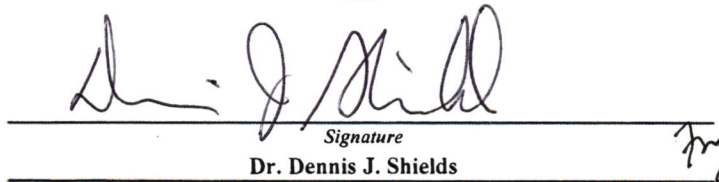
Signature

Dr. John Pierre

Name

Chancellor

Title



Signature

Dr. Dennis J. Shields

Name

President - Chancellor

Title

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$4,942,259	\$5,762,928	\$820,669	16.61%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$174,344	\$194,234	\$19,890	11.41%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$174,344	\$194,234	\$19,890	11.41%
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	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$5,116,603	\$5,957,162	\$840,559	16.43%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers					
	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers - CARES Act					
	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward					
	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds					
	\$0	\$24,049,857	\$19,049,857	(\$5,000,000)	(20.79%)
Federal Funds					
	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board					
	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$29,166,460	\$25,007,019	(\$4,159,441)	(14.26%)
Expenditures by Function:					
Instruction	\$0	\$8,827,475	\$9,004,751	\$177,276	2.01%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$357,462	\$372,791	\$15,329	4.29%
Academic Support**	\$0	\$5,493,409	\$3,457,323	(\$2,036,086)	(37.06%)
Student Services	\$0	\$3,983,092	\$3,438,430	(\$544,662)	(13.67%)
Institutional Services	\$0	\$7,966,110	\$6,169,561	(\$1,796,549)	(22.55%)
Scholarships/Fellowships	\$0	\$650,000	\$650,000	\$0	0.00%
Plant Operations/Maintenance	\$0	\$1,320,237	\$1,320,237	\$0	0.00%
Total E&G Expenditures	\$0	\$28,597,785	\$24,413,092	(\$4,184,693)	(14.63%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$568,675	\$593,927	\$25,252	4.44%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$29,166,460	\$25,007,019	(\$4,159,441)	(14.26%)
Expenditures by Object:					
Salaries	\$0	\$12,771,842	\$13,987,916	\$1,216,074	9.52%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$4,714,564	\$5,155,826	\$441,262	9.36%
Total Personal Services	\$0	\$17,486,406	\$19,143,742	\$1,657,336	9.48%
Travel	\$0	\$515,000	\$515,000	\$0	0.00%
Operating Services	\$0	\$2,774,603	\$1,383,237	(\$1,391,366)	(50.15%)
Supplies	\$0	\$375,000	\$325,000	(\$50,000)	(13.33%)
Total Operating Expenses	\$0	\$3,664,603	\$2,223,237	(\$1,441,366)	(39.33%)
Professional Services	\$0	\$2,320,590	\$1,506,543	(\$814,047)	(35.08%)
Other Charges	\$0	\$1,176,186	\$1,189,570	\$13,384	1.14%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$568,675	\$593,927	\$25,252	4.44%
Total Other Charges	\$0	\$4,065,451	\$3,290,041	(\$775,411)	(19.07%)
General Acquisitions	\$0	\$3,100,000	\$0	(\$3,100,000)	(100.00%)
Library Acquisitions	\$0	\$350,000	\$350,000	\$0	0.00%
Major Repairs	\$0	\$500,000	\$0	(\$500,000)	(100.00%)
Total Acquisitions and Major Repairs	\$0	\$3,950,000	\$350,000	(\$3,600,000)	(91.14%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$29,166,460	\$25,007,019	(\$4,159,441)	(14.26%)

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2021-2022	BUDGETED 2021-2022	BUDGETED 2022-2023	OVER /UNDER 2021-2022
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	\$0	\$10,619,587	\$10,619,587	\$0
Non-Resident Fees	\$0	\$4,615,144	\$4,615,144	\$0
Academic Excellence Fee	\$0	\$210,695	\$210,695	\$0
Operational Fee	\$0	\$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	\$0	\$3,331,299	\$3,331,299	\$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:	\$0	\$18,977,246	\$18,977,246	\$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	\$0	\$5,072,611	\$72,611	(\$5,000,000)
Total Self-Generated Funds	\$0	\$24,049,857	\$19,049,857	(\$5,000,000)
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	\$24,049,857	\$19,049,857	(\$5,000,000)

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2021-2022						BUDGETED 2022-2023					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$4,942,259	100.00%	\$0	0.00%	\$4,942,259	14.84%	\$5,762,928	100.00%	\$0	0.00%	\$5,762,928	22.89%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$174,344	100.00%	\$0	0.00%	\$174,344	0.52%	\$194,234	100.00%	\$0	0.00%	\$194,234	0.77%
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)	\$174,344	100.00%	\$0	0.00%	\$174,344	0.52%	\$194,234	100.00%	\$0	0.00%	\$194,234	0.77%
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	\$5,116,603	100.00%	\$0	0.00%	\$5,116,603	15.36%	\$5,957,162	100.00%	\$0	0.00%	\$5,957,162	23.66%
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:	\$10,619,587	100.00%	\$0	0.00%	\$10,619,587	31.89%	\$10,619,587	100.00%	\$0	0.00%	\$10,619,587	42.18%
Non-Resident Fees:	\$4,615,144	100.00%	\$0	0.00%	\$4,615,144	13.86%	\$4,615,144	100.00%	\$0	0.00%	\$4,615,144	18.33%
Academic Excellence Fee:	\$210,695	100.00%	\$0	0.00%	\$210,695	0.63%	\$210,695	100.00%	\$0	0.00%	\$210,695	0.84%
Operational Fee:	\$200,521	100.00%	\$0	0.00%	\$200,521	0.60%	\$200,521	100.00%	\$0	0.00%	\$200,521	0.80%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$3,331,299	95.22%	\$167,152	4.78%	\$3,498,451	10.51%	\$3,331,299	95.22%	\$167,152	4.78%	\$3,498,451	13.90%
Total Student Fees:	\$18,977,246	99.13%	\$167,152	0.87%	\$19,144,398	57.49%	\$18,977,246	99.13%	\$167,152	0.87%	\$19,144,398	76.05%
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	\$5,072,611	100.00%	\$0	0.00%	\$5,072,611	15.23%	\$72,611	100.00%	\$0	0.00%	\$72,611	0.29%
Total Self-Generated Funds	\$24,049,857	99.31%	\$167,152	0.69%	\$24,217,009	72.72%	\$19,049,857	99.13%	\$167,152	0.87%	\$19,217,009	76.34%
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%	\$3,967,181	100.00%	\$3,967,181	11.91%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$3,967,181	100.00%	\$3,967,181	11.91%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$29,166,460	87.58%	\$4,134,333	12.42%	\$33,300,793	100.00%	\$25,007,019	99.34%	\$167,152	0.66%	\$25,174,171	100.00%

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2021-2022						BUDGETED 2022-2023					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,762,928	100.00%	\$0	0.00%	\$5,762,928	22.89%
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%	\$194,234	100.00%	\$0	0.00%	\$194,234	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$194,234	100.00%	\$0	0.00%	\$194,234	0.77%
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%
Rochefeller 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%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,957,162	100.00%	\$0	0.00%	\$5,957,162	23.66%
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:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$10,619,587	100.00%	\$0	0.00%	\$10,619,587	42.18%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,615,144	100.00%	\$0	0.00%	\$4,615,144	18.33%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$210,695	100.00%	\$0	0.00%	\$210,695	0.84%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$200,521	100.00%	\$0	0.00%	\$200,521	0.80%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,331,299	95.22%	\$167,152	4.78%	\$3,498,451	13.90%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$18,977,246	99.13%	\$167,152	0.87%	\$19,144,398	76.05%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$72,611	100.00%	\$0	0.00%	\$72,611	0.29%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$19,049,857	99.13%	\$167,152	0.87%	\$19,217,009	76.34%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$25,007,019	99.34%	\$167,152	0.66%	\$25,174,171	100.00%

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

Institution: Southern University Law Center

Source:	ACTUAL 2021-2022		BUDGETED 2021-2022		BUDGETED 2022-2023	
	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	\$0	\$0	\$33,000	\$0	\$33,000
Building Use Fee	\$0	\$0	\$0	\$13,200	\$0	\$13,200
Building Use Fee - Act 426	\$0	\$0	\$0	\$46,642	\$0	\$46,642
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$74,310	\$0	\$74,310
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$3,331,299	\$0	\$3,331,299	\$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	\$0	\$0	\$3,331,299	\$167,152	\$3,331,299	\$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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$5,550,279	\$5,899,754	\$349,475
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,856,106	\$1,988,907	\$132,801
Total Personal Services	\$0	\$7,406,385	\$7,888,661	\$482,276
Travel	\$0	\$75,000	\$75,000	\$0
Operating Services	\$0	\$105,000	\$5,000	(\$100,000)
Supplies	\$0	\$15,000	\$10,000	(\$5,000)
Total Operating Expenses	\$0	\$195,000	\$90,000	(\$105,000)
Professional Services	\$0	\$1,226,090	\$1,026,090	(\$200,000)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,226,090	\$1,026,090	(\$200,000)
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	\$8,827,475	\$9,004,751	\$177,276
Function: Research	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$186,820	\$197,568	\$10,748
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$76,392	\$80,973	\$4,581
Total Personal Services	\$0	\$263,212	\$278,541	\$15,329
Travel	\$0	\$50,000	\$50,000	\$0
Operating Services	\$0	\$1,000	\$1,000	\$0
Supplies	\$0	\$20,000	\$20,000	\$0
Total Operating Expenses	\$0	\$71,000	\$71,000	\$0
Professional Services	\$0	\$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	\$0	\$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	\$0	\$357,462	\$372,791	\$15,329

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

Institution: Southern University Law Center

Function: Academic Support Includes Libraries	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$1,272,567	\$1,868,431	\$595,864
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$493,842	\$721,892	\$228,050
Total Personal Services	\$0	\$1,766,409	\$2,590,323	\$823,914
Travel	\$0	\$90,000	\$90,000	\$0
Operating Services	\$0	\$72,000	\$22,000	(\$50,000)
Supplies	\$0	\$65,000	\$55,000	(\$10,000)
Total Operating Expenses	\$0	\$227,000	\$167,000	(\$60,000)
Professional Services	\$0	\$550,000	\$350,000	(\$200,000)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$550,000	\$350,000	(\$200,000)
General Acquisitions	\$0	\$2,100,000	\$0	(\$2,100,000)
Library Acquisitions	\$0	\$350,000	\$350,000	\$0
Major Repairs	\$0	\$500,000	\$0	(\$500,000)
Total Acquisitions and Major Repairs	\$0	\$2,950,000	\$350,000	(\$2,600,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$5,493,409	\$3,457,323	(\$2,036,086)
Function: Student Services	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$2,632,675	\$2,353,554	(\$279,121)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$945,417	\$839,875	(\$105,542)
Total Personal Services	\$0	\$3,578,092	\$3,193,430	(\$384,662)
Travel	\$0	\$120,000	\$120,000	\$0
Operating Services	\$0	\$85,000	\$35,000	(\$50,000)
Supplies	\$0	\$100,000	\$90,000	(\$10,000)
Total Operating Expenses	\$0	\$305,000	\$245,000	(\$60,000)
Professional Services	\$0	\$100,000	\$0	(\$100,000)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$100,000	\$0	(\$100,000)
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	\$3,983,092	\$3,438,430	(\$544,662)
Function: Institutional Support	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$3,129,501	\$3,668,609	\$539,108
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,342,807	\$1,524,180	\$181,373
Total Personal Services	\$0	\$4,472,308	\$5,192,788	\$720,480
Travel	\$0	\$180,000	\$180,000	\$0
Operating Services	\$0	\$1,191,366	\$0	(\$1,191,366)
Supplies	\$0	\$175,000	\$150,000	(\$25,000)
Total Operating Expenses	\$0	\$1,546,366	\$330,000	(\$1,216,366)
Professional Services	\$0	\$421,250	\$107,203	(\$314,047)
Other Charges	\$0	\$526,186	\$539,570	\$13,384
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$947,436	\$646,773	(\$300,663)
General Acquisitions	\$0	\$1,000,000	\$0	(\$1,000,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,000,000	\$0	(\$1,000,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$7,966,110	\$6,169,561	(\$1,796,549)

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

Institution: Southern University Law Center

Function: Scholarships And Fellowships	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	\$650,000	\$650,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$650,000	\$650,000	\$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	\$650,000	\$650,000	\$0
Function: Operation And Maintenance	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,320,237	\$1,320,237	\$0
Total E&G Expenditures	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$12,771,842	\$13,987,916	\$1,216,074
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$4,714,564	\$5,155,826	\$441,262
Total Personal Services	\$0	\$17,486,406	\$19,143,742	\$1,657,336
Travel	\$0	\$515,000	\$515,000	\$0
Operating Services	\$0	\$2,774,603	\$1,383,237	(\$1,391,366)
Supplies	\$0	\$375,000	\$325,000	(\$50,000)
Total Operating Expenses	\$0	\$3,664,603	\$2,223,237	(\$1,441,366)
Professional Services	\$0	\$2,320,590	\$1,506,543	(\$814,047)
Other Charges	\$0	\$1,176,186	\$1,189,570	\$13,384
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$3,496,776	\$2,696,113	(\$800,663)
General Acquisitions	\$0	\$3,100,000	\$0	(\$3,100,000)
Library Acquisitions	\$0	\$350,000	\$350,000	\$0
Major Repairs	\$0	\$500,000	\$0	(\$500,000)
Total Acquisitions and Major Repairs	\$0	\$3,950,000	\$350,000	(\$3,600,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$28,597,785	\$24,413,092	(\$4,184,693)

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

Institution: Southern University Law Center

Hospitals	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	\$568,675	\$593,927	\$25,252
Total Other Charges	\$0	\$568,675	\$593,927	\$25,252
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	\$568,675	\$593,927	\$25,252
Athletics	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$12,771,842	\$13,987,916	\$1,216,074
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$4,714,564	\$5,155,826	\$441,262
Total Personal Services	\$0	\$17,486,406	\$19,143,742	\$1,657,336
Travel	\$0	\$515,000	\$515,000	\$0
Operating Services	\$0	\$2,774,603	\$1,383,237	(\$1,391,366)
Supplies	\$0	\$375,000	\$325,000	(\$50,000)
Total Operating Expenses	\$0	\$3,664,603	\$2,223,237	(\$1,441,366)
Professional Services	\$0	\$2,320,590	\$1,506,543	(\$814,047)
Other Charges	\$0	\$1,176,186	\$1,189,570	\$13,384
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$568,675	\$593,927	\$25,252
Total Other Charges	\$0	\$4,065,451	\$3,290,040	(\$775,411)
General Acquisitions	\$0	\$3,100,000	\$0	(\$3,100,000)
Library Acquisitions	\$0	\$350,000	\$350,000	\$0
Major Repairs	\$0	\$500,000	\$0	(\$500,000)
Total Acquisitions and Major Repairs	\$0	\$3,950,000	\$350,000	(\$3,600,000)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$29,166,460	\$25,007,019	(\$4,159,441)

Total must equal BOR-1.

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Department Name: Faculty				
Function of Instruction				
Salaries	0	5,550,279	5,899,754	349,475
Other Compensation		0	0	0
Related Benefits	0	1,856,106	1,988,907	132,801
Total Personal Services	0	7,406,385	7,888,661	482,276
Travel	0	75,000	75,000	0
Operating Services	0	105,000	5,000	(100,000)
Supplies	0	15,000	10,000	(5,000)
Total Operating Expenditures	0	195,000	90,000	(105,000)
Professional Services	0	1,226,090	1,026,090	(200,000)
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	1,226,090	1,026,090	(200,000)
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	0	8,827,475	9,004,751	177,276
Department Name: Contining Legal Education				
Function of Public Services				
Salaries		186,820	197,568	10,748
Other Compensation		0	0	0
Related Benefits		76,392	80,973	4,581
Total Personal Services		263,212	278,541	15,329
Travel		50,000	50,000	0
Operating Services		1,000	1,000	0
Supplies		20,000	20,000	0
Total Operating Expenditures		71,000	71,000	0
Professional Services		23,250	23,250	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		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	0	357,462	372,791	15,329
Department of Library and Academic Support				
Function of Library Services				
Salaries		1,040,167	1,170,932	130,765
Other Compensation		0	0	0
Related Benefits		428,292	479,605	51,313
Total Personal Services	0	1,468,459	1,650,537	182,078
Travel		85,000	75,000	(10,000)
Operating Services		70,000	20,000	(50,000)
Supplies		60,000	45,000	(15,000)
Total Operating Expenditures	0	215,000	140,000	(75,000)
Professional Services		50,000	0	(50,000)
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	50,000	0	(50,000)
General Acquisitions		2,100,000	0	(2,100,000)
Library Acquisitions		350,000	350,000	0
Major Repairs		500,000	0	(500,000)
Total Acquisitons and Major Repairs	0	2,950,000	350,000	(2,600,000)
Function Total	0	4,683,459	2,140,537	(2,542,922)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Department Name: Library and Academic Support				
Function of Academic Support				
Salaries		232,400	697,499	465,099
Other Compensation		0	0	0
Related Benefits		65,550	242,287	176,737
Total Personal Services	0	297,950	939,786	641,836
Travel		5,000	15,000	10,000
Operating Services		2,000	2,000	0
Supplies		5,000	10,000	5,000
Total Operating Expenditures	0	12,000	27,000	15,000
Professional Services		500,000	350,000	(150,000)
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	500,000	350,000	(150,000)
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	0	809,950	1,316,786	506,836
Department of Library and Academic Support Total				
Salaries		1,272,567	1,868,431	595,864
Other Compensation		0	0	0
Related Benefits		493,842	721,892	228,050
Total Personal Services	0	1,766,409	2,590,323	823,914
Travel		90,000	90,000	0
Operating Services		72,000	22,000	(50,000)
Supplies		65,000	55,000	(10,000)
Total Operating Expenditures	0	227,000	167,000	(60,000)
Professional Services		550,000	350,000	(200,000)
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	550,000	350,000	(200,000)
General Acquisitions		2,100,000	0	(2,100,000)
Library Acquisitions		350,000	350,000	0
Major Repairs		500,000	0	(500,000)
Total Acquisitons and Major Repairs	0	2,950,000	350,000	(2,600,000)
Department Total	0	5,493,409	3,457,323	(2,036,086)
Department Name: Admissions,Recruitment, Financial Aid and Placement				
Function of Student Services				
Salaries		2,632,675	2,353,554	(279,121)
Other Compensation		0	0	0
Related Benefits		945,417	839,875	(105,542)
Total Personal Services	0	3,578,092	3,193,430	(384,662)
Travel		120,000	120,000	0
Operating Services		85,000	35,000	(50,000)
Supplies		100,000	90,000	(10,000)
Total Operating Expenditures	0	305,000	245,000	(60,000)
Professional Services		100,000	0	(100,000)
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	100,000	0	(100,000)
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	0	3,983,092	3,438,430	(544,662)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Department Name: Management, Administration and Support Services				
Function of Institutional Support				
Salaries		3,129,501	3,668,609	539,108
Other Compensation		0	0	0
Related Benefits		1,342,807	1,524,180	181,373
Total Personal Services	0	4,472,308	5,192,788	720,480
Travel		180,000	180,000	0
Operating Services		1,191,366	0	(1,191,366)
Supplies		175,000	150,000	(25,000)
Total Operating Expenditures	0	1,546,366	330,000	(1,216,366)
Professional Services		421,250	107,203	(314,047)
Other Charges		526,186	539,570	13,384
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	947,436	646,773	(300,663)
General Acquisitions		1,000,000	0	(1,000,000)
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	1,000,000	0	(1,000,000)
Unallocated	0	0	0	0
Function Total	0	7,966,110	6,169,561	(1,796,549)
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	0	650,000	650,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	0	650,000	650,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	650,000	650,000	0
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		1,320,237	1,320,237	0
Supplies				0
Total Operating Expenditures	0	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	0	1,320,237	1,320,237	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
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		568,675	593,927	
Total Other Charges	0	568,675	593,927	25,252
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	568,675	593,927	25,252
Department of Management, Administration and Support Services Total				
Salaries		3,129,501	3,668,609	539,108
Other Compensation		0	0	0
Related Benefits		1,342,807	1,524,180	181,373
Total Personal Services	0	4,472,308	5,192,788	720,480
Travel		180,000	180,000	0
Operating Services		2,511,603	1,320,237	(1,191,366)
Supplies		175,000	150,000	(25,000)
Total Operating Expenditures	0	2,866,603	1,650,237	(1,216,366)
Professional Services		421,250	107,203	(314,047)
Other Charges		1,176,186	1,189,570	13,384
Debt Services		0	0	
Interagency Transfers		568,675	593,927	
Total Other Charges	0	2,166,111	1,890,700	(275,411)
General Acquisitions	0	1,000,000	0	(1,000,000)
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	1,000,000	0	(1,000,000)
Unallocated	0	0	0	0
Function Total	0	10,505,022	8,733,725	(1,771,297)
College of Southern University Law Center Total				
Salaries		12,771,842	13,987,916	1,216,074
Other Compensation		0	0	0
Related Benefits		4,714,564	5,155,826	441,262
Total Personal Services	0	17,486,406	19,143,742	1,657,336
Travel		515,000	515,000	0
Operating Services		2,774,603	1,383,237	(1,391,366)
Supplies		375,000	325,000	(50,000)
Total Operating Expenditures	0	3,664,603	2,223,237	(1,441,366)
Professional Services		2,320,590	1,506,543	(814,047)
Other Charges		1,176,186	1,189,570	13,384
Debt Services		0	0	0
Interagency Transfers		568,675	593,927	25,252
Total Other Charges	0	4,065,451	3,290,040	(775,411)
General Acquisitions		3,100,000	0	(3,100,000)
Library Acquisitions		350,000	350,000	0
Major Repairs		500,000	0	(500,000)
Total Acquisitions and Major Repairs	0	3,950,000	350,000	(3,600,000)
Unallocated	0	0	0	0
College Total	0	29,166,460	25,007,019	(4,159,441)

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Grand Total				
Salaries	0	12,771,842	13,987,916	1,216,074
Other Compensation	0	0	0	0
Related Benefits	0	4,714,564	5,155,826	441,262
Total Personal Services	0	17,486,406	19,143,741	1,657,335
Travel	0	515,000	515,000	0
Operating Services	0	2,774,603	1,383,237	(1,391,366)
Supplies	0	375,000	325,000	(50,000)
Total Operating Expenditures	0	3,664,603	2,223,237	(1,441,366)
Professional Services	0	2,320,590	1,506,543	(814,047)
Other Charges	0	1,176,186	1,189,570	13,384
Debt Services	0	0	0	0
Interagency Transfers	0	568,675	593,927	25,252
Total Other Charges	0	4,065,451	3,290,040	(775,411)
General Acquisitions	0	3,100,000	0	(3,100,000)
Library Acquisitions	0	350,000	350,000	0
Major Repairs	0	500,000	0	(500,000)
Total Acquisitons and Major Repairs	0	3,950,000	350,000	(3,600,000)
Unallocated	0	0	0	0
Grand Total	0	29,166,460	25,007,019	(4,159,441)

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2021-22	Number Awarded		Avg. Value Per Year	Budg. 2022-23
				In-State	Out of State		
Academic				24	30	\$12,000	\$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	0	\$0	0	24	30	\$12,000	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)							
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							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0	\$0	\$0	0	0	\$0	0
Total Scholarships and Fee Exemptions	0	\$0	\$0	24	30	12,000	650,000

Board of Regents

Form BOR-6

Institution: Southern University Law Center

Schedule of Professional Services

DESCRIPTION	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23
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	\$2,320,590	\$1,506,543
Total Professional Services	\$0	\$2,320,590	\$1,506,543

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 6/30/21	\$54,280
Revenues in FY 2021-22	\$18,384
Total Revenues Available for FY 2021-22	72,665
Less Funds Expended in FY 2021-22	46,416
Projected Revenue Available for FY 2022-23	20,000
Less Previous Commitments	
Estimated Amount Available for FY 2022-23 Projects & Operations	46,249
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Building Maintenance and Upgrades	\$45,000
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/21	
Revenues in FY 2021-22	
Total Revenues Available for FY 2021-22	0
Less Funds Expended in FY 2021-22	
Projected Revenue Available for FY 2022-23	
Less Previous Commitments	
Estimated Amount Available for FY 2022-23 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 6/30/21	\$53,924
Revenues in FY 2021-22	\$128,998
Total Revenues Available for FY 2021-22	182,921
Less Funds Expended in FY 2021-22	112,645
Projected Revenue Available for FY 2022-23	130,000
Less Previous Commitments	
Estimated Amount Available for FY 2022-23 Projects & Operations	200,276
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Audio Visual Upgrades for Classrooms	\$175,000
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 6/30/21	\$1,399,451
Revenues in FY 2021-22	\$0
Total Revenues Available for FY 2021-22	1,399,451
Less Funds Expended in FY 2021-22	160,356
Projected Revenue Available for FY 2022-23	
Less Previous Commitments	
Estimated Amount Available for FY 2022-23 Projects & Operations	1,239,095
Name & Brief Description of Anticipated Projects	Estimated Cost
1. HVAC VAV Boxes Project	\$250,000
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
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/21	\$206,266
Revenues in FY 2021-22	\$69,861
Total Revenues Available for FY 2021-22	276,126
Less Funds Expended in FY 2021-22	176,379
Projected Revenue Available for FY 2022-23	70,000
Less Previous Commitments	
Estimated Amount Available for FY 2022-23 Projects & Operations	169,747
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Building and Library Lighting	\$20,000
2. Building Maintenance	\$20,000
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 2021-22	Cafeterias 2022-23	Post Office 2021-22	Post Office 2022-23	Married Student Housing 2021-22	Married Student Housing 2022-23	Bookstore 2021-22	Bookstore 2022-23
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 2021-22	Student Center 2022-23	Total Dormitories 2021-22	Total Dormitories 2022-23	Other 2021-22	Other 2022-23	Other 2021-22	Other 2022-23
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 2021-22	Other 2022-23	Other 2021-22	Other 2022-23	Other 2021-22	Other 2022-23	Grand Total 2021-22	Grand Total 2022-23
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						
Professor	13		2,238,055	850,461	482,383	168,834
Associate Professor	10		1,638,140	622,493		
Assistant Professor	8		924,174	351,186		
Instructor					189,629	66,370
Librarian (w/o Faculty Rank)	1		159,738	60,700		
Teaching Associate						
Research Associate						
Library Associate	8		487,193	195,205		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	80		6,672,230	2,665,069	284,874	94,456
Classified Employees	5		150,375	72,180		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	125	0	12,269,904	4,817,294	956,886	329,660
Full-Time Funded Vacant Positions	8		349,000	151,820		
Pay Plan Reserves Total						
Total Full Time Funded Positions	133	0	12,618,904	4,969,114	956,886	329,660
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	370,000	
Adjunct Faculty	60	25	1,000,000	127,000		
Other Unclassified	2	2	94,012	38,675		
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	187	59	1,369,012	186,712	370,000	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	187	59	1,369,012	186,712	370,000	0
Grand Total Funded Positions	320	59	13,987,916	5,155,826	1,326,886	329,660

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2007	Dodge	Durango	1D8HD38P57F543508	203305	3/2/2007	208,495	4,211	Law Center
2000	Dodge	Durango	1B4HR28YXYF253752	162286	4/11/2000	146,253	-	Law Center

Boats and Airplanes

Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use		

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2021-2022 PRIOR YEAR ACTUAL REVENUE	FY 2022-2023 EXISTING OPERATING BUDGET REVENUE	FY 2023-2024 OPERATING BUDGET REQUEST REVENUE	FY 2023-2024 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees			\$10,619,587	\$10,619,587		1-1
Non-Resident Fees			\$4,615,144	\$4,615,144		1-2
Academic Excellence Fees			\$210,695	\$210,695		1-3
Operational Fee			\$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			\$2,389,945	\$2,389,945		3-3
Student Success Fee			\$941,354	\$941,354		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:						
Other Student Fees			\$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		\$0	\$19,049,857	\$19,049,857		

OPERATING BUDGET FEE EXPENDITURES	FY 2021-22 PRIOR YEAR ACTUAL			FY 2022-23 EXISTING OPERATING BUDGET			FY 2023-2024 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				\$5,926,792	\$2,575,711	\$2,129,221	\$5,926,792	\$2,575,711	\$2,129,221
Other Compensation									
Related Benefits				\$2,198,255	\$955,335	\$789,731	\$2,198,255	\$955,335	\$789,731
TOTAL SALARIES	\$0	\$0	\$0	\$8,125,047	\$3,531,046	\$2,918,952	\$8,125,047	\$3,531,046	\$2,918,952
OPERATING EXPENSES:									
Travel				\$221,949	\$96,457	\$79,736	\$221,949	\$96,457	\$79,736
Operating Services				\$584,077	\$253,833	\$209,832	\$584,077	\$253,833	\$209,832
Supplies				\$138,055	\$59,997	\$49,597	\$138,055	\$59,997	\$49,597
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$944,081	\$410,287	\$339,165	\$944,081	\$410,287	\$339,165
PROFESSIONAL SERVICES				\$637,175	\$276,909	\$228,908	\$637,175	\$276,909	\$228,908
OTHER CHARGES:									
Other Charges				\$509,740	\$221,527	\$183,126	\$509,740	\$221,527	\$183,126
Debt Service									
Interagency Transfers				\$254,870	\$110,763	\$91,563	\$254,870	\$110,763	\$91,563
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$764,610	\$332,290	\$274,689	\$764,610	\$332,290	\$274,689
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$148,674	\$64,612	\$53,412	\$148,674	\$64,612	\$53,412
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$148,674	\$64,612	\$53,412	\$148,674	\$64,612	\$53,412
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$10,619,587	\$4,615,144	\$3,815,126	\$10,619,587	\$4,615,144	\$3,815,126

* 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 2023-2024 OPERATING BUDGET REQUEST REVENUE	FY 2023-2024 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2023-2024 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$10,619,587		
Non-Resident Fees	\$4,615,144		
Academic Excellence Fees	\$210,695		
Operational Fee	\$200,521		
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
University Support Fee	\$2,389,945		
Student Success Fee	\$941,354		
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
Other Student Fees	\$72,611		
List			
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	\$19,049,857	\$0	\$0

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

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2021-22 State	Actual 2021-22 Federal	Budgeted 2021-22 State	Budgeted 2021-22 Federal	Budgeted 2022-23 State	Budgeted 2022-23 Federal

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.

Form BOR-ATH-1

Revenue		Fiscal Year	2021-2022	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.

Expenditures Fiscal Year 2021-2022 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	\$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

Form BOR-ATH-1

Revenue Fiscal Year 2021-2022 Budgeted

Revenue	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0	////	\$0	\$0
R	Media	////	////	////	////	////	\$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)	////	////	////	////	////	\$0	\$0
N	Student Athletic Fees*	////	////	////	////	////	\$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	////	\$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.

Form BOR-ATH-2

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
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	2022-2023		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	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 FINANCIAL SOURCES	\$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 2022-2023

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

