

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 herby 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.

John K. Lievel Ly Gerry R. Hall

Signature
Dr. John Pierre

Name
Chancellor

Title

Signature
Dr. Dennis J. Shields

Name
President - Chancellor

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure Data					
Revenue/Expenditure	Actual	Budgeted*	Budgeted	Over/(Under)	%
Pavanues By Source	2021-2022	2021-2022	2022-2023	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 Equine Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund Funds Due From Management Board or Regents:	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:	ΨΟ	ΨΟ	Ψ0	ΨΟ	3.00 /
Other	\$0	\$0	\$0	\$0	0.00%
Other					
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 \$0	\$0 \$0	0.00%
Federal Funds Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0 \$0	\$0	\$0 \$0	0.00%
Total Notoniae Citi. Expeniatares	Ţ.	***	40	+-	0.0070
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
3 ,		·			
Interagency Transfers - CARES Act	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
0.15 0		****	*** *** ***	(45 000 000)	(00 700)
Self Generated Funds	\$0	\$24,049,857	\$19,049,857	(\$5,000,000)	(20.79%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
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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 \$0	\$8,827,475	\$9,004,751	\$177,276	2.01%
Research Public Service	\$0 \$0	\$0 \$357,462	\$0 \$372,791	\$0 \$15,329	0.00% 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	0.00%
Other Total Expenditures	\$0 \$0	\$0 \$29,166,460	\$0 \$25,007,019	\$0 (\$4,159,441)	0.00%
rotal Expellultures	\$0	\$∠9,166,460	\$∠5,007,019	(\$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 \$0	\$3,664,603	\$2,223,237	(\$1,441,366)	(39.33%)
Professional Services Other Charges	\$0 \$0	\$2,320,590 \$1,176,186	\$1,506,543 \$1,189,570	(\$814,047) \$13,384	(35.08%) 1.14%
Other Charges Debt Services	\$0 \$0	\$1,176,186 \$0	\$1,189,570 \$0	\$13,384 \$0	0.00%
Interagency Transfers	\$0	\$568,675	\$593,927	\$25,252	4.44%
Total Other Charges	\$ 0	\$4,065,451	\$3,290,040	(\$775,411)	(19.07%
	70	\$3,100,000	\$0	(\$3,100,000)	(100.00%
General Acquisitions	\$0	\$3.100.000			1.55.5070
	\$0 \$0	\$3,100,000	\$350,000	\$0	0.00%
General Acquisitions Library Acquisitions Major Repairs	\$0 \$0	\$350,000 \$500,000	\$350,000 \$0	(\$500,000)	(100.00%)
General Acquisitions Library Acquisitions Major Repairs Total Acquisitions and Major Repairs	\$0 \$0 \$0	\$350,000 \$500,000 \$3,950,000	\$350,000 \$0 \$350,000	(\$500,000) (\$3,600,000)	(91.14%)
General Acquisitions Library Acquisitions Major Repairs	\$0 \$0	\$350,000 \$500,000	\$350,000 \$0	(\$500,000)	(100.00%)

Form BOR-2

Financing Other Than State Funds Appropriations

Financing Other Than State Funds Appropriations				
Source:	ACUTAL	BUDGETED	BUDGETED	OVER /UNDER
	2021-2022	2021-2022	2022-2023	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)

Board of Regents Form BOR-3

	BUDGETED 2021-2022				BUDGETED 2022-2023							
Source:	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) Tobacco Tax Health Care Fund	\$174,344 \$0	100.00% 0.00%	\$0 \$0	0.00%	\$174,344 \$0	0.52% 0.00%	\$194,234 \$0	100.00%	\$0 \$0	0.00% 0.00%	\$194,234 \$0	0.77%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$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 La. Educational Quality Support Fund (LEQSF)	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$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:	φυ	0.00%	φυ	0.00%	4 0	0.00 /8	φυ	0.00 /6	φυ	0.00 %	φυ	0.007
Other	\$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%
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 Hospital Contracts	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interagency Transfers - CARES Act	\$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:	# 40.040.507	400.000/		0.000/	040.040.507	04.000/	040.040.507	100.000/		2 222/	040.040.507	40.400
General Registration Fees: Non-Resident Fees:	\$10,619,587 \$4,615,144	100.00% 100.00%	\$0 \$0	0.00%	\$10,619,587 \$4,615,144	31.89% 13.86%	\$10,619,587 \$4,615,144	100.00% 100.00%	\$0 \$0	0.00% 0.00%	\$10,619,587 \$4,615,144	42.18% 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 Sales and Services of Educational Activities	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$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	
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 Total Self-Generated Funds	\$5,072,611 \$24,049,857	100.00% 99.31%	\$0 \$167,152	0.00% 0.69%	\$5,072,611 \$24,217,009	15.23% 72.72%	\$72,611 \$19,049,857	100.00% 99.13%	\$0 \$167,152	0.00% 0.87%	\$72,611 \$19,217,009	0.29% 76.34 %
Federal Funds:	φ ∠+,∪4 9,037	99.31%	\$101,152	0.09%	φ ∠4,∠17,009	12.12%	φ13,U43,037	99.13%	\$101,132	0.01%	φ13,217,009	10.34%
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%
Ontel Total Federal Funds Interim Emergency Board	\$0 \$0	0.00% 0.00%	\$3,967,181 \$0	100.00% 0.00%	\$3,967,181 \$0	11.91% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%

Revenue Sources - Unrestricted & Restricted

Revenue Sources - Unrestricted & Restricted												
			ACTUAL 202	21-2022				BUDGETED 2022-2023				
Source:	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	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$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:	Φ0	0.00%	ΦU	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	Φ0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	ΨΟ	0.0070	ΨΟ	0.0070	\$0	0.00%	ΨΟ	0.0070	ΨΟ	0.0070	\$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	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Endowment Income Gifts, Grants, and Contracts	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$72,611	100.00%	\$0 \$0	0.00%	\$72,611	0.00%
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:	40	0.0076	40	0.0076	ΨΟ	0.0070	¥.5,040,001	33.1376	Ψ101,102	0.0.76	Ţ.J,Z11,000	10.0476
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:	40	2.2370	Ψ	2.2270	40	2.2370	Ţ.	2.2370	Q U	2.2270	40	2.2370
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

Revenue Sources - Unrestricted &	Restricted					
	ACTUAL :	2021-2022	BUDGETED	2021-2022	BUDGETE	2022-2023
Source:	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:	\$ 0	C	r ₀	¢22.000		#22.000
Academic Enhancement Fee Building Use Fee	\$0 \$0	\$0 \$0	\$0 \$0	\$33,000	\$0 \$0	\$33,000
Building Use Fee - Act 426	\$0	\$0	\$0	\$13,200 \$46,642	\$0	\$13,200 \$46,642
Student Services Fee	\$0	\$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
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
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.						
3. Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
	Ψ	ΨΟ	\$ 0	φυ	φυ	φι

Function Total

Form BOR-4 Summary of Functional Costs	<u> </u>		Т	
Function: Instruction	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$0	\$5,550,279	\$5,899,754	\$349,47
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	\$(
Interagency Tranfers	\$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	\$(
Unallotted	\$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	\$C
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	\$0
	\$0	\$0 \$0	\$0	\$(
Other Charges Debt Services			\$0	
	\$0 \$0	\$0	\$0	\$0 \$0
Interagency Tranfers	\$0 \$0	\$0 \$0	\$0	
Total Other Charges	· · · · · · · · · · · · · · · · · · ·	•	·	\$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	\$(
Operating Services	\$0	\$1,000	\$1,000	\$0
Supplies	\$0	\$20,000	\$20,000	\$(
Total Operating Expenses	\$0	\$71,000	\$71,000	\$(
Professional Services	\$0	\$23,250	\$23,250	\$(
Other Charges	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$(
Interagency Tranfers	\$0	\$0	\$0	\$(
Total Other Charges	\$0 \$0	\$23,250	\$23,250	\$(
General Acquisitions	\$0	\$23,230	\$23,230	\$(
·	\$0	·	·	
Library Acquisitions Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	\$(\$(
Major Repairs Total Acquisitions and Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	\$(
Unallotted	\$0	\$0 \$0	\$0	<u> </u>
Function Total	\$0 \$0	\$357.462	\$0 \$372.701	\$15.320

\$0

\$357,462

\$372,791

\$15,329

Function: Academic Support includes Libraries 2021-22 2021-22 3022-23 4020-22 2021-22	Form BOR-4 Summary of Functional Costs		Institution:	Southern University Lav	w Center
Includes 2011-22 2021-32 2021-32 2021-32 302	Summary of Functional Goods				
Salaries	Function: Academic Support	Actual	Budgeted	Budgeted	2022-23 +/-
Cher Compensation	Includes Libraries	2021-22	2021-22	_	2021-22
Related Benefits	Salaries	\$0	\$1,272,567	\$1,868,431	\$595,864
Related Benefits	Other Compensation	\$0	\$0	\$0	\$0
Travel		\$0	\$493,842	\$721,892	\$228,050
Sociation Section Se	Total Personal Services	\$0	\$1,766,409	\$2,590,323	\$823,914
Supplies	Travel	\$0	\$90,000	\$90,000	\$0
Supplies	Operating Services		\$72,000	\$22,000	(\$50,000
Total Operating Expenses			\$65,000		(\$10,000
Professional Services					(\$60,000
Other Charges					(\$200,000
Debt Services		·			\$0
Interagency Tranfers					\$0
Total Other Charges					\$0
General Acquisitions	5 ,			•	(\$200,000
Library Acquisitions \$0 \$350,000 \$350,000 \$15,	<u> </u>				(\$2,100,000
Major Repairs	·			* * * * * * * * * * * * * * * * * * * *	\$0
March Marc					
Unallotted	•				•
Function Total	• •		. , ,		(ψ2,000,000
Protection: Student Services				•	•
2021-22 2022-23 2021-22 2022-23 2021-22 2022-23 2021-22 2022-23 2021-22 2022-23 2021-22 2022-23 2021-22 2022-23 2021-22 2022-23 2021-22 2022-23 2021-22 2021-22 2021-23 2021	Function Total	\$0	\$5,495,409	\$3,457,323	(\$2,030,000
2021-22 2022-23 2021-22 2022-23 2021-22 2022-23 2021-22 2022-23 2021-22 2022-23 2021-22 2022-23 2021-22 2022-23 2021-22 2022-23 2021-22 2022-23 2021-22 2021-22 2021-23 2021	Function: Student Services	Actual	Rudgeted	Rudgeted	2022-22 1/-
Salaries	Function. Student Services		-	_	
Other Compensation \$0 \$0 \$0 \$0 \$1 \$20 \$20 \$30 \$35,778,092 \$30,975 \$105,055 \$105,000 \$120,000 \$1	Calarina				
Related Benefits					(\$279,121
So			'	* -	
S0 \$120,000 \$120,000 \$120,000 \$120,000 \$120,000 \$150					
Specific Services					. ,
Supplies					\$0
\$0			' '		, · · · ·
Professional Services	• •	·			· · · · · · · · · · · · · · · · · · ·
Other Charges \$0 \$0 \$0 Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$100,000 \$0 General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 Unallotted \$0 \$0 \$0 Function Total \$0 \$0 \$0 Function: Institutional Support Actual 2021-22 Budgeted 2022-23 2021-22 Salaries \$0 \$3,983,092 \$3,438,430 (\$544,6 Function: Institutional Support Actual 2021-22 Budgeted 2022-23 2021-22 Salaries \$0 \$3,983,092 \$3,438,430 (\$544,6 Function: Institutional Support Actual Budgeted 2022-23 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22	. • .			· · ·	• • • • • • • • • • • • • • • • • • • •
Debt Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0					
Interagency Tranfers					\$0
SO \$100,000 \$0 \$100,000 \$0 \$100,000 \$0 \$100,000 \$0 \$100,000 \$0 \$100,000 \$0 \$100,000 \$0 \$100,000 \$0 \$100,000 \$0 \$100,000 \$0 \$100,000					\$0
General Acquisitions \$0 \$0 \$0 Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$0 \$0 Unallotted \$0 \$0 \$0 Function Total \$0 \$3,983,092 \$3,438,430 (\$544,6 Function: Institutional Support Actual 2021-22 Budgeted 2022-23 4/2022-23 2022-23 4/2022-22 2021-22 2022-23 2022-23 2022-23 4/2022-22 2022-23 4/2022-22 2022-23 4/2022-22 2022-23 4/2022-22 2022-23 4/2022-22 2022-23 4/2022-22 2022-23 4/2022-22 2022-23 4/2022-22 2022-23 4/2022-23 2022-22 2022-23 4/2022-22 2022-23 4/2022-22 2022-23 4/2022-22 2022-23 4/2022-22 2022-23 4/2022-22 2022-23 4/202-22 2022-23 4/202-22 2022-23 4/202-22 2022-23 4/202-22 2022-23 4/202-22 2021-22 2021-22 2021-22 2021-22 2021-22 2022-23 4/202-23 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22 2021-22					\$0
Library Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			. ,		
Major Repairs	•				\$0
Total Acquisitions and Major Repairs \$0					\$0
Unallotted \$0	•	· · · · · · · · · · · · · · · · · · ·			\$0
Supplies					\$0
Salaries				•	\$0
Salaries 2021-22 2021-22 2022-23 2021-22 Salaries \$0 \$3,129,501 \$3,668,609 \$539,10 Other Compensation \$0 \$0 \$0 \$0 Related Benefits \$0 \$1,342,807 \$1,524,180 \$181,33 Total Personal Services \$0 \$4,472,308 \$5,192,788 \$720,41 Travel \$0 \$180,000 \$180,000 \$180,000 \$180,000 \$180,000 \$180,000 \$180,000 \$180,000 \$100,000	Function Total	\$0	\$3,983,092	\$3,438,430	(\$544,662
Salaries 2021-22 2021-22 2022-23 2021-22 Salaries \$0 \$3,129,501 \$3,668,609 \$539,10 Other Compensation \$0 \$0 \$0 \$0 Related Benefits \$0 \$1,342,807 \$1,524,180 \$181,33 Total Personal Services \$0 \$4,472,308 \$5,192,788 \$720,41 Travel \$0 \$180,000 \$180,000 \$180,000 \$180,000 \$180,000 \$180,000 \$180,000 \$180,000 \$100,000					
Salaries \$0 \$3,129,501 \$3,668,609 \$539,10 Other Compensation \$0 \$0 \$0 \$0 Related Benefits \$0 \$1,342,807 \$1,524,180 \$181,33 Total Personal Services \$0 \$4,472,308 \$5,192,788 \$720,41 Travel \$0 \$180,000 \$180,	Function: Institutional Support		•	•	
Other Compensation \$0 \$0 \$0 Related Benefits \$0 \$1,342,807 \$1,524,180 \$181,3 Total Personal Services \$0 \$4,472,308 \$5,192,788 \$720,4 Travel \$0 \$180,000					
Related Benefits \$0 \$1,342,807 \$1,524,180 \$181,3 Total Personal Services \$0 \$4,472,308 \$5,192,788 \$720,4 Travel \$0 \$180,000 \$1					\$539,108
Total Personal Services \$0 \$4,472,308 \$5,192,788 \$720,44 Travel \$0 \$180,000 <t< td=""><td></td><td></td><td></td><td></td><td>\$0</td></t<>					\$0
Travel \$0 \$180,000 \$180,000 Operating Services \$0 \$1,191,366 \$0 (\$1,191,3 Supplies \$0 \$175,000 \$150,000 (\$25,0 Total Operating Expenses \$0 \$1,546,366 \$330,000 (\$1,216,3 Professional Services \$0 \$421,250 \$107,203 (\$314,0 Other Charges \$0 \$526,186 \$539,570 \$13,33 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$0 \$947,436 \$646,773 (\$300,60 General Acquisitions \$0 \$1,000,000 \$0 (\$1,000,00 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$1,000,000 \$0 (\$1,000,00 Unallotted \$0 \$0 \$0 \$0 \$0	Related Benefits			\$1,524,180	\$181,373
Operating Services \$0 \$1,191,366 \$0 (\$1,191,36 Supplies \$0 \$175,000 \$150,000 (\$25,00 Total Operating Expenses \$0 \$1,546,366 \$330,000 (\$1,216,30 Professional Services \$0 \$421,250 \$107,203 (\$314,00 Other Charges \$0 \$526,186 \$539,570 \$13,30 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$0 \$947,436 \$646,773 (\$300,60 General Acquisitions \$0 \$1,000,000 \$0 (\$1,000,00 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$1,000,000 \$0 (\$1,000,00 Unallotted \$0 \$0 \$0 \$0 \$0 \$0	Total Personal Services	\$0	\$4,472,308	\$5,192,788	\$720,480
Supplies \$0 \$175,000 \$150,000 (\$25,0) Total Operating Expenses \$0 \$1,546,366 \$330,000 (\$1,216,3) Professional Services \$0 \$421,250 \$107,203 (\$314,0) Other Charges \$0 \$526,186 \$539,570 \$13,33 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$0 \$947,436 \$646,773 (\$300,6) \$0 General Acquisitions \$0 \$1,000,000 \$0 \$1,000,00 \$0 \$0 Library Acquisitions \$0 <td>Travel</td> <td>\$0</td> <td>\$180,000</td> <td>\$180,000</td> <td>\$0</td>	Travel	\$0	\$180,000	\$180,000	\$0
Total Operating Expenses \$0 \$1,546,366 \$330,000 (\$1,216,3) Professional Services \$0 \$421,250 \$107,203 (\$314,0) Other Charges \$0 \$526,186 \$539,570 \$13,30 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$0 \$947,436 \$646,773 (\$300,6) General Acquisitions \$0 \$1,000,000 \$0 (\$1,000,0) 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 \$0 \$0	Operating Services	\$0	\$1,191,366	\$0	(\$1,191,366
Professional Services \$0 \$421,250 \$107,203 (\$314,0 Other Charges \$0 \$526,186 \$539,570 \$13,3 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$0 \$947,436 \$646,773 (\$300,60 \$	Supplies	\$0	\$175,000	\$150,000	(\$25,000
Other Charges \$0 \$526,186 \$539,570 \$13,33 Debt Services \$0 \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 \$0 Total Other Charges \$0 \$947,436 \$646,773 (\$300,60 \$0	Total Operating Expenses	\$0	\$1,546,366	\$330,000	(\$1,216,366
Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$947,436 \$646,773 (\$300,60) General Acquisitions \$0 \$1,000,000 \$0 (\$1,000,00) Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$1,000,000 \$0 (\$1,000,00) Unallotted \$0 \$0 \$0 \$0 \$0	Professional Services	\$0	\$421,250	\$107,203	(\$314,047
Debt Services \$0 \$0 \$0 Interagency Tranfers \$0 \$0 \$0 Total Other Charges \$0 \$947,436 \$646,773 (\$300,60 General Acquisitions \$0 \$1,000,000 \$0 (\$1,000,00 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$1,000,000 \$0 (\$1,000,00 Unallotted \$0 \$0 \$0 \$0 \$0	Other Charges	\$0	\$526,186	\$539,570	\$13,384
Interagency Tranfers	Debt Services	\$0	\$0	\$0	\$0
Total Other Charges \$0 \$947,436 \$646,773 (\$300,600) 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 \$0	Interagency Tranfers				\$0
General Acquisitions \$0 \$1,000,000 \$0 (\$1,000,00 Library Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$1,000,000 \$0 (\$1,000,00 Unallotted \$0 \$0 \$0 \$0	· ·		\$947,436		(\$300,663
Library Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$1,000,000 \$0 (\$1,000,00 Unallotted \$0 \$0 \$0 \$0					(\$1,000,000
Major Repairs \$0 \$0 \$0 Total Acquisitions and Major Repairs \$0 \$1,000,000 \$0 (\$1,000,000) Unallotted \$0 \$0 \$0 \$0					\$C
Total Acquisitions and Major Repairs \$0 \$1,000,000 \$0 (\$1,000,000) Unallotted \$0 \$0 \$0 \$0					\$0
Unallotted \$0 \$0 \$0			·		(\$1,000,000
					\$0
. M.	Function Total	\$0	\$7,966,110	\$6,169,561	(\$1,796,549

Form BOR-4		Institution:	Southern University Lav	w Center
Summary of Functional Costs				
Function: Scholarships	Actual	Budgeted	Budgeted	2022-23 +/-
And Fellowships Salaries	2021-22	2021-22 \$0	2022-23	2021-22 \$0
Other Compensation	\$0	\$0	\$0	\$0 \$0
Related Benefits	\$0	\$0	\$0	\$0 \$0
Total Personal Services	\$0	\$0 \$0	\$0	\$ 0
Travel	\$0	\$0 \$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 \$0
Function Total	\$0	\$650,000	\$650,000	\$0 \$0
Tunction Total	Ψ0	ψ030,000	\$050,000	ΨΟ
Function: Operation	Actual	Budgeted	Budgeted	2022-23 +/-
And Maintenance	2021-22	2021-22	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	Budgeted	Budgeted	2022-23 +/-
·	2021-22	2021-22	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	(ψο, 1ου, ουο
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)
i wilesion Total	Page 8	Ψ20,001,100	Ψ=-,-13,032	τΨτ, 1033

Form BOR-4 Summary of Functional Costs	l	Institution:	Southern University Lav	w 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
	\$0	\$0	\$0	\$0
Supplies				
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	\$(
Library Acquisitions	\$0	\$0	\$0	\$(
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	C D	Φ Λ	U/I I	
Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Major Repairs Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Major Repairs				

Institution:

Southern University Law Center

Summary of Functional Costs		1		
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.

Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Department Name: Faculty Function of Instruction				
-unction of instruction				
Salaries	0	5,550,279	5,899,754	349,4
Other Compensation		0	0	
Related Benefits	0	1,856,106	1,988,907	132,8
Total Personal Services	0	7,406,385	7,888,661	482,2
Travel	0	75,000	75,000	
Operating Services	0	105,000	5,000	(100,0
Supplies	0	15,000	10,000	(5,0
Total Operating Expenditures Professional Services	0	195,000 1,226,090	90,000 1,026,090	(105,0 (200,0
Other Charges	0	0	1,020,090	(200,0
Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges	0	1,226,090	1,026,090	(200,0
General Acquisitions		0	0	(===,=
Library Acquisitions		0	0	
Major Repairs		0	0	
Total Acquisitons and Major Repairs	0	0	0	
Function Total	0	8,827,475	9,004,751	177,2
Department Name: Contining Legal Education Function of Public Services				
Salaries		186,820	197,568	10,7
Other Compensation		0	0	
Related Benefits		76,392	80,973	4,5
Total Personal Services		263,212	278,541	15,3
Travel	<u> </u>	50,000	50,000	
Operating Services		1,000	1,000	
Supplies		20,000	20,000	
Total Operating Expenditures		71,000	71,000	
Professional Services		23,250	23,250	
Other Charges Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges		23,250	23,250	
General Acquisitions		0	0	
Library Acquisitions		0	0	
Major Repairs		0	0	
Total Acquisitons and Major Repairs	0	0	0	
Function Total	0	357,462	372,791	15,32
Department of Library and Academic Support Function of Library Services				
Salaries		1,040,167	1,170,932	130,7
Other Compensation		0	0	
Related Benefits		428,292	479,605	51,3
Total Personal Services	0	1,468,459	1,650,537	182,0
Travel		85,000	75,000	(10,0
Operating Services		70,000	20,000	(50,0
Supplies	_	60,000	45,000	(15,0
Total Operating Expenditures	0	215,000	140,000	(75,0
Professional Services		50,000	0	(50,0
Other Charges		0	0	
Debt Services	-	0	0	
Interagency Transfers Fotal Other Charges	0	50,000	0	(50,0
General Acquisitions		2,100,000	0	(2,100,0
Library Acquisitions		350,000	350,000	(2,100,0
Major Repairs		500,000	350,000	(500,0
Total Acquisitons and Major Repairs	0	2,950,000	350,000	(2,600,0
Function Total	0	4,683,459	2,140,537	(2,542,9)

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	465,09
Other Compensation		0	0	100,00
Related Benefits		65,550	242,287	176,73
Total Personal Services	0	297,950	939,786	641,83
Travel	•	5,000	15,000	10,00
Operating Services		2,000	2,000	10,00
Supplies		5,000	10,000	5,00
Total Operating Expenditures	0	12,000	27,000	15,00
Professional Services	•	500,000	350,000	(150,00
Other Charges		0	0	
Debt Services		0	0	
		0	0	
Interagency Transfers				(450.00
Total Other Charges	0	500,000	350,000	(150,00
General Acquisitions		0	0	
Library Acquisitions		0	0	
Major Repairs		0	0	
Total Acquisitons and Major Repairs	0	0	0	
Function Total	0	809,950	1,316,786	506,83
Department of Library and Academic Support Total				
Salaries		1,272,567	1,868,431	595,86
Other Compensation		0	0	
Related Benefits		493,842	721,892	228,05
Total Personal Services	0	1,766,409	2,590,323	823,91
Travel		90,000	90,000	
Operating Services		72,000	22,000	(50,00
Supplies		65,000	55,000	(10,00
Total Operating Expenditures	0	227,000	167,000	(60,00
Professional Services		550,000	350,000	(200,00
Other Charges		0	0	•
Debt Services		0	0	
Interagency Transfers		0	0	
Total Other Charges	0	550,000	350,000	(200,00
General Acquisitions		2,100,000	0	(2,100,00
Library Acquisitions		350,000	350,000	(=,:::;::
Major Repairs		500,000	0	(500,00
Total Acquisitons and Major Repairs	0	2,950,000	350,000	(2,600,00
Department Total	0	5,493,409	3,457,323	(2,036,08
Sopulation Fotor		0,400,400	0,407,020	(2,000,00
Department Name: Admissions,Recruitment, Financial Aid and Placeme	ent			
Function of Student Services				
Salaries		2,632,675	2,353,554	(279,12
Other Compensation		0	0	,
Related Benefits		945,417	839,875	(105,54
Total Personal Services	0	3,578,092	3,193,430	(384,66
Travel	-	120,000	120,000	(== 1)01
Operating Services		85,000	35,000	(50,00
Supplies		100,000	90,000	(10,00
Fotal Operating Expenditures	0	305,000	245,000	(60,00
Professional Services	Ţ,	100,000	0	(100,00
Other Charges		0	0	(100,00
Debt Services		0	0	
Interagency Transfers		0	0	
Fotal Other Charges	0	100,000	0	(100,00
General Acquisitions		0	0	(100,00
Library Acquisitions		0	0	
		0	0	
Major Repairs Total Acquisitons and Major Repairs	0	0	0	
Total Acquisitons and Major Repairs	0	3,983,092	3,438,430	(544,66
Function Total	U	3,983,092	3,438,430	(544,66

Detail of Departmental Costs by Function				
Function/Department	ACTUAL 2021-22	BUDGETED 2021-22	BUDGETED 2022-23	2022-23+/- 2021-22
Donastinant Nama, Managamant Adminaturation and Compart Compart				
Department Name: Management, Adminstration and Support Servi Function of Institutional Support	ces			
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 Professional Services	0	,,	330,000	(1,216,366)
Other Charges		421,250 526,186	107,203 539,570	(314,047) 13,384
Debt Services		0	0	13,304
Interagency Transfers		0	0	
Total Other Charges	0		646,773	(300,663)
General Acquisitions	-	1,000,000	0	(1,000,000)
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitons and Major Repairs	0	1,000,000	0	(1,000,000)
Unallocated	0		0	0
Function Total	0	7,966,110	6,169,561	(1,796,549)
Department Name: Management, Adminstration and Support Servi	ices			
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits			•	0
Total Personal Services Travel	0	0	0	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 Acquisitons and Major Repairs	0	0	0	0
Function Total	0	650,000	650,000	0
Department Name: Management, Adminstration and Support Servi	ices			
Function of OP&M				
Salaries				0
Other Compensation				0
Related Benefits Total Personal Services	0	0	0	0 0
Travel			U	0
Operating Services		1,320,237	1,320,237	0
Supplies		1,320,237	1,320,237	0
Total Operating Expenditures	0	1,320,237	1,320,237	0
Professional Services		.,525,251	.,0-0,201	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 Acquisitons and Major Repairs	0		0	0
Function Total	0	1,320,237	1,320,237	0

Detail of Departmental Costs by Function					
Function/Department	ACTUAL	BUDGETED	BUDGETED	2022-23+/-	
	2021-22	2021-22	2022-23	2021-22	
Donostroont Nomes Management Administration and Compant C					
Department Name: Management, Adminstration and Support Se Function of Transfers	ervices				
Salaries				0	
Other Compensation				0	
Related Benefits				0	
Total Personal Services	0		0	0	
	0	0	U		
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 Acquisitons and Major Repairs	0	0	0	0	
	0				
Function Total	0	568,675	593,927	25,252	
Department of Management Administration and Comment	 				
Department of Management, Adminstration and Support Service	es i otal				
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	10,001	
Interagency Transfers		568,675	593,927		
				(275 444)	
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 Acquisitons 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 Univeristy 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	1,657,336	
11-1-1-1				(1,391,366)	
Operating Services		2,774,603	1,383,237	\	
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 Acquisitons and Major Repairs	0	· ·	350,000	(3,600,000)	
Unallocated	0	, ,	0	(3,000,000)	
College Total	0		25,007,019	(4,159,441)	
Joneyo Total	-	23,100,400	25,007,019	(4,103,441)	
I		1		l	

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)

Board of Regents Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2021-22	In-State	Out of State	Per Year	2022-23
Type of Scholarships							
Academic				24	30	\$12,000	\$650,00
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidental Grant							
Presidental 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	C	\$0	0	24	30	\$12,000	650,00
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Of	ficers (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							
·	1	I					
Academic							
·							
Academic							
Academic Graduate Assistantships/Fellowships	C	\$0	\$0	0	0	\$0	

Form BOR-5A

5% Needs Based Assistance Funds

	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.	
Program Description	Awarded	Per Year	2021-22	In-State Out of State		Per Year	2022-23	
<u> </u>								

Form BOR-6 Institution: Southern University Law Center

Schedule of Professional Services

DESCRIPITION	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

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	
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
Building Maintenance and Upgrades	\$45,000
2	ψ 10,000
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 1.	Estimated Cost
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
Name & Brief Description of Anticipated Projects 1. Audio Visual Ungrados for Classrooms	
Audio Visual Upgrades for Classrooms 2.	\$175,000

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
Building and Library Lighting Building Maintanana	\$20,000
2. Building Maintenance	\$20,000
3. Parking Lot Maintenance	\$15,000
Utility Building Renovations	\$110,000
Use Continuation Sheet if Necessary.	

Revenues

Travel

Supplies

Expenditures
Salaries

Other Compensation
Related Benefits
Total Personal Services

Operating Services

Merchandise for Resale
Professional Services
Other Charges
Capital Outlay
Debt Service
Interagency Transfers
Total Expenditures

Revenues in Excess of Expenditures

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		
	0	0	0	0	0	0	0	0		
•										

0

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	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	C	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	C	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	C	0

Institution: Southern University Law Center

Board of Regents Form BOR-8

Auxiliary Enterprise Operations

	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	O

Institution: Southern University Law Center

Board of Regents Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other 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			,,	,	2 2,200	
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

Form BOR-12 Schedule of Automibles, Trucks, Boats, & Airplanes

nobiles and Trucks)				Acquisiton	Accum. Mileage	Mileage Per YR	
Year	Make	Model	Serial #	License	Date	6/30	Actual	Departmen
2007	Dodge	Durango	Serial # 1D8HD38P57F543508	License 203305	3/2/2007	208,495	# Actual	Law Center
2000	Dodge	Durango	1B4HR28YXYF253752	162286	4/11/2000	146,253	- 4,211	Law Center
2000	Dodge	Durango	1B4HR201X1F233732	102280	4/11/2000	146,253	-	Law Center
and Airplanes								
and Airplanes					Assigned	Hours		
and Airplanes Year	Make	Model	Serial #	Instit.#	Assigned To Use	Hours of Use		
	Make	Model	Serial #	Instit.#	Assigned To Use			
	Make	Model	Serial #	Instit.#	Assigned To Use			
	Make	Model	Serial #	Instit.#	Assigned To Use			
	Make	Model	Serial #	Instit.#	Assigned To Use			
	Make	Model	Serial #	Instit.#	Assigned To Use			
	Make	Model	Serial #	Instit.#	Assigned To Use			
	Make	Model	Serial #	Instit.#	Assigned To Use			
	Make	Model	Serial #	Instit.#	Assigned To Use			
	Make	Model	Serial #	Instit.#	Assigned To Use			
	Make	Model	Serial #	Instit.#	Assigned To Use			
	Make	Model	Serial #	Instit.#	Assigned To 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
Sudent Fees:		1				
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		

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

	FY 2021-22				FY 2022-23		FY 2023-2024			
	PRIOR YEAR ACTUAL				TING OPERATING BU		OPERATING BUDGET REQUEST			
OPERATING BUDGET FEE EXPENDITURES	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fee	COLUMN 3 Operational and Administrative Fees	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fee	COLUMN 3 Operational and Administrative Fees	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fee	COLUMN 3 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.

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Board of Regents Form BOR-13B

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

OPERATING BUDGET	on on apportionment of funding betwe FY 2023-2024 OPERATING BUDGET REQUEST	FY 2023-2024 PERCENT RECOMMENDED FUNDED	FY 2023-2024 PERCENT RECOMMENDED FUNDED
FEE NAME	REVENUE	BY USER GROUP	BY STATE
Sudent 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			
	\$19,049,857	\$0	\$0

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

Institution: Southern University Law Center

Board of Regents Form BOR-15

Programs Substituting State Funds for Federal Funds

	Actual 2021-22	Actual 2021-22	Budgeted 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-2
Name of Program	State	Federal	State	Federal	State	Federa
	+					
		1				

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.

Institution: Southern University Law Center

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Form BOR-ATH-1	

Revenue	Fiscal Year	2021-2022	Actual					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0	· · · · · · · · · · · · · · · · · · ·	\$0	\$0
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	WWWWWWWW	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\$0	\$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	WWWWWWWWWWW	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\$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

Institution: Southern University Law Center

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	\$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	WWWWWWW	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\	\$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

Institution:

Southern University Law Center

Revenue	Fiscal Year	2021-2022	Budgeted					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0)	\$0	\$0
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	//////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		\$0	\$0
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0) \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0) \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111	///////////////////////////////////////	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		\$0	\$0
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	111111111111111111111111111111111111111	///////////////////////////////////////	///////////////////////////////////////		\$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.

Board of Regents Form BOR-ATH-2

Institution:

Southern University Law Center

Expenditures Fiscal Year 2021-2022 Budgeted

Expenditures	riscai feai	2021-2022	buugeteu						
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	\$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 N/A

TOILL BOIL ATT	* *		14//1					
Revenue	Fiscal Year	2022-2023	Budgeted					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$0	\$0
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	WWWWWWWWWWW	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		\$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	\$(
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	***************************************	\$0	\$(
U	Parking Fees	\$0	\$0	\$0	\$0	***************************************	\$0	\$(
E	Conference Distributions	\$0	\$0	\$0	\$0	***************************************	\$0	\$1
	Corporate Sponsorships	\$0	\$0	\$0	\$0	***************************************	\$0	\$1
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$6
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	***************************************	\$0	\$
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	***************************************	\$0	\$
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0		***************************************	\$0	\$
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	***************************************	\$0	\$
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	47
	Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$

Southern University Law Center

Institution:

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

Board of Regents Form BOR-ATH-2 Institution:

Southern University Law Center

Expenditures Fiscal Year 2022-2023 Budgeted

Expenditures	i ioodi i odi	LOLL LOLO	Daagetea						
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	Admin/General \$0	FOOLDAII \$0	\$0	\$0			Activities \$0	Frograms \$0	TOTAL \$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	**	\$0	\$0	\$0
Extra Help (Temporary)	\$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

Institution: Southern University Law Center
Completed By: Demetria George
Telephone #: (225) 771-2171 **Board of Regents**

Form BOR-ATH-3

Intercollegiate Athle	Position	Telephone #: Position*		Athletic Dept.	Athletic Dept.	Charged to Accounts	
Employee's Name			Months	Salary	Salary	Other	Total
	Title	Туре	Employed	Unrestricted	Restricted	Than Athletics	Salary
	1						
				İ	Ī		