

SOUTHERN[®] UNIVERSITY SYSTEM

Southern University
Law Center

Operating Budget
Fiscal Year 2020-2021
August 31, 2020

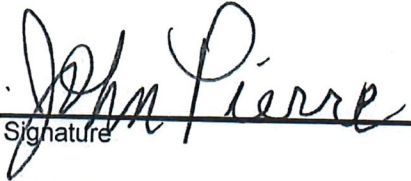
**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2021**

Name of Institution: SOUTHERN UNIVERSITY LAW CENTER

Contact Person: Terry R. Hall

Telephone Number: 225-771-2552

The accompanying forms, statements, and explanations, comprised of 35
1 to 35, 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

John Pierre

Name

Chancellor

Title



Signature

Dr. Ray Belton

Name

President/Chancellor

Title

Board of Regents

Institution: Southern University Law Center

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2019-2020	Budgeted* 2019-2020	Budgeted 2020-2021	Over/(Under) Budgeted 2019-20	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$4,275,772	\$3,735,319	(\$540,453)	(12.64%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$201,881	\$172,939	(\$28,942)	(14.34%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$201,881	\$172,939	(\$28,942)	(14.34%)
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$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:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$4,477,653	\$3,908,258	(\$569,395)	(12.72%)
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	\$417,291	\$0	(\$417,291)	(100.00%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$14,438,421	\$13,967,744	(\$470,677)	(3.26%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$19,333,365	\$17,876,002	(\$1,457,363)	(7.54%)
Expenditures by Function:					
Instruction	\$0	\$7,062,970	\$7,462,190	\$399,220	5.65%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$216,886	\$247,332	\$30,446	14.04%
Academic Support**	\$0	\$1,819,012	\$1,656,834	(\$162,178)	(8.92%)
Student Services	\$0	\$1,823,241	\$2,002,745	\$179,504	9.85%
Institutional Services	\$0	\$5,532,145	\$4,620,124	(\$912,022)	(16.49%)
Scholarships/Fellowships	\$0	\$665,000	\$200,000	(\$465,000)	(69.92%)
Plant Operations/Maintenance	\$0	\$1,420,237	\$1,320,237	(\$100,000)	(7.04%)
Total E&G Expenditures	\$0	\$18,539,491	\$17,509,462	(\$1,030,029)	(5.56%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$793,874	\$366,540	(\$427,334)	(53.83%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$19,333,365	\$17,876,002	(\$1,457,363)	(7.54%)
Expenditures by Object:					
Salaries	\$0	\$9,125,960	\$9,471,530	\$345,570	3.79%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$3,487,393	\$3,609,686	\$122,293	3.51%
Total Personal Services	\$0	\$12,613,353	\$13,081,216	\$467,863	3.71%
Travel	\$0	\$385,000	\$385,000	\$0	0.00%
Operating Services	\$0	\$1,949,532	\$1,690,629	(\$258,903)	(13.28%)
Supplies	\$0	\$250,000	\$250,000	\$0	0.00%
Total Operating Expenses	\$0	\$2,584,532	\$2,325,629	(\$258,903)	(10.02%)
Professional Services	\$0	\$864,318	\$1,220,590	\$356,272	41.22%
Other Charges	\$0	\$2,027,288	\$632,027	(\$1,395,261)	(68.82%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$793,874	\$366,540	(\$427,334)	(53.83%)
Total Other Charges	\$0	\$3,685,480	\$2,219,157	(\$1,466,323)	(39.79%)
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$350,000	\$250,000	(\$100,000)	(28.57%)
Major Repairs	\$0	\$100,000	\$0	(\$100,000)	(100.00%)
Total Acquisitions and Major Repairs	\$0	\$450,000	\$250,000	(\$200,000)	(44.44%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$19,333,365	\$17,876,002	(\$1,457,363)	(7.54%)

* This column should reflect the last approved BA-7 in FY 17-18

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

Board of Regents
Form BOR-2

Institution: Southern University Law Center

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER /UNDER 2019-2020
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Interagency Transfers - CARES Act	\$0	\$417,291	\$0	(\$417,291)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$8,088,420	\$8,088,420	\$0
Non-Resident Fees	\$0	\$2,676,496	\$2,758,296	\$81,800
Academic Excellence Fee	\$0	\$143,100	\$143,100	\$0
Operational Fee	\$0	\$141,252	\$141,252	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$2,480,404	\$2,836,676	\$356,272
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$13,529,672	\$13,967,744	\$438,072
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$908,749	\$0	(\$908,749)
Total Self-Generated Funds	\$0	\$14,438,421	\$13,967,744	(\$470,677)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$14,855,712	\$13,967,744	(\$887,968)

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

Institution: Southern University Law Center

Source:	BUDGETED 2019-2020						BUDGETED 2020-2021					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$4,275,772	100.00%	\$0	0.00%	\$4,275,772	18.78%	\$3,735,319	100.00%	\$0	0.00%	\$3,735,319	16.75%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$201,881	100.00%	\$0	0.00%	\$201,881	0.89%	\$172,939	100.00%	\$0	0.00%	\$172,939	0.78%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$201,881	100.00%	\$0	0.00%	\$201,881	0.89%	\$172,939	100.00%	\$0	0.00%	\$172,939	0.78%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$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-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$4,477,653	100.00%	\$0	0.00%	\$4,477,653	19.66%	\$3,908,258	100.00%	\$0	0.00%	\$3,908,258	17.52%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$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	\$417,291	100.00%	\$0	0.00%	\$417,291	100.00%	\$0	0.00%	\$417,291	100.00%	\$417,291	100.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$8,088,420	100.00%	\$0	0.00%	\$8,088,420	35.52%	\$8,088,420	100.00%	\$0	0.00%	\$8,088,420	36.26%
Non-Resident Fees:	\$2,676,496	100.00%	\$0	0.00%	\$2,676,496	11.75%	\$2,758,296	100.00%	\$0	0.00%	\$2,758,296	12.37%
Academic Excellence Fee:	\$143,100	100.00%	\$0	0.00%	\$143,100	0.63%	\$143,100	100.00%	\$0	0.00%	\$143,100	0.64%
Operational Fee:	\$141,252	100.00%	\$0	0.00%	\$141,252	0.62%	\$141,252	100.00%	\$0	0.00%	\$141,252	0.63%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$2,480,404	93.69%	\$167,152	6.31%	\$2,647,556	11.63%	\$2,836,676	94.44%	\$167,152	5.56%	\$3,003,828	13.47%
Total Student Fees:	\$13,529,672	98.78%	\$167,152	1.22%	\$13,696,824	60.15%	\$13,967,744	98.82%	\$167,152	1.18%	\$14,134,896	63.37%
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	\$908,749	100.00%	\$0	0.00%	\$908,749	3.99%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$14,438,421	98.86%	\$167,152	1.14%	\$14,605,573	64.14%	\$13,967,744	98.82%	\$167,152	1.18%	\$14,134,896	63.37%
Federal Funds:												
Federal Program Admin.	\$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%	\$3,269,278	100.00%	\$3,269,278	14.36%	\$0	0.00%	\$3,845,747	100.00%	\$3,845,747	17.24%
Total Federal Funds	\$0	0.00%	\$3,269,278	100.00%	\$3,269,278	14.36%	\$0	0.00%	\$3,845,747	100.00%	\$3,845,747	17.24%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$19,333,365	84.91%	\$3,436,430	15.09%	\$22,769,795	100.00%	\$17,876,002	80.14%	\$4,430,190	19.86%	\$22,306,192	100.00%

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

Institution: Southern University Law Center

Source:	ACTUAL 2019-2020						BUDGETED 2020-2021					
	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%	\$3,735,319	100.00%	\$0	0.00%	\$3,735,319	16.75%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$172,939	100.00%	\$0	0.00%	\$172,939	100.00%
Higher Education Initiative Fund	\$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%	\$172,939	100.00%	\$0	0.00%	\$172,939	0.78%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0		\$0		\$0		\$0		\$0		\$0	
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,908,258	100.00%	\$0	0.00%	\$3,908,258	17.52%
Interagency Transfers:												
Medicaid	\$0	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%	\$417,291	100.00%	\$417,291	100.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,088,420	100.00%	\$0	0.00%	\$8,088,420	36.26%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,758,296	100.00%	\$0	0.00%	\$2,758,296	12.37%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$143,100	100.00%	\$0	0.00%	\$143,100	0.64%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$141,252	100.00%	\$0	0.00%	\$141,252	0.63%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,836,676	94.44%	\$167,152	5.56%	\$3,003,828	13.47%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,967,744	98.82%	\$167,152	1.18%	\$14,134,896	63.37%
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,967,744	98.82%	\$167,152	1.18%	\$14,134,896	63.37%
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%	\$3,845,747	100.00%	\$3,845,747	17.24%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,845,747	100.00%	\$3,845,747	17.24%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$17,876,002	80.14%	\$4,430,190	19.86%	\$22,306,192	100.00%

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

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

Institution: Southern University Law Center

Source:	ACTUAL 2019-2020		BUDGETED 2019-2020		BUDGETED 2020-2021	
	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	\$2,480,404	\$0	\$2,836,676	\$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	\$2,480,404	\$167,152	\$2,836,676	\$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 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$4,683,064	\$4,738,808	\$55,744
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,615,088	\$1,632,292	\$17,204
Total Personal Services	\$0	\$6,298,152	\$6,371,100	\$72,948
Travel	\$0	\$50,000	\$50,000	\$0
Operating Services	\$0	\$5,000	\$5,000	\$0
Supplies	\$0	\$10,000	\$10,000	\$0
Total Operating Expenses	\$0	\$65,000	\$65,000	\$0
Professional Services	\$0	\$699,818	\$1,026,090	\$326,272
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$699,818	\$1,026,090	\$326,272
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$7,062,970	\$7,462,190	\$399,220
Function: Research	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
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 Transfers	\$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 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$134,700	\$139,900	\$5,200
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$51,186	\$58,182	\$6,996
Total Personal Services	\$0	\$185,886	\$198,082	\$12,196
Travel	\$0	\$25,000	\$20,000	(\$5,000)
Operating Services	\$0	\$1,000	\$1,000	\$0
Supplies	\$0	\$5,000	\$5,000	\$0
Total Operating Expenses	\$0	\$31,000	\$26,000	(\$5,000)
Professional Services	\$0	\$0	\$23,250	\$23,250
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$23,250	\$23,250
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	\$216,886	\$247,332	\$30,446

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

Institution: Southern University Law Center

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

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

Institution: Southern University Law Center

Function: Scholarships And Fellowships	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
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	\$665,000	\$200,000	(\$465,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$665,000	\$200,000	(\$465,000)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$665,000	\$200,000	(\$465,000)
Function: Operation And Maintenance	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
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 Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$100,000	\$0	(\$100,000)
Total Acquisitions and Major Repairs	\$0	\$100,000	\$0	(\$100,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,420,237	\$1,320,237	(\$100,000)
Total E&G Expenditures	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$9,125,960	\$9,471,530	\$345,570
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$3,487,393	\$3,609,686	\$122,293
Total Personal Services	\$0	\$12,613,353	\$13,081,216	\$467,863
Travel	\$0	\$385,000	\$385,000	\$0
Operating Services	\$0	\$1,949,532	\$1,690,629	(\$258,903)
Supplies	\$0	\$250,000	\$250,000	\$0
Total Operating Expenses	\$0	\$2,584,532	\$2,325,629	(\$258,903)
Professional Services	\$0	\$864,318	\$1,220,590	\$356,272
Other Charges	\$0	\$2,027,288	\$632,027	(\$1,395,261)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$2,891,606	\$1,852,617	(\$1,038,989)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$350,000	\$250,000	(\$100,000)
Major Repairs	\$0	\$100,000	\$0	(\$100,000)
Total Acquisitions and Major Repairs	\$0	\$450,000	\$250,000	(\$200,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$18,539,491	\$17,509,462	(\$1,030,029)

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

Institution: Southern University Law Center

Hospitals	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
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 Transfers	\$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 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
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 Transfers	\$0	\$793,874	\$366,540	(\$427,334)
Total Other Charges	\$0	\$793,874	\$366,540	(\$427,334)
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	\$793,874	\$366,540	(\$427,334)
Athletics	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
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 Transfers	\$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 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
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 Transfers	\$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 2019-20	Budgeted 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Salaries	\$0	\$9,125,960	\$9,471,530	\$345,570
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$3,487,393	\$3,609,686	\$122,293
Total Personal Services	\$0	\$12,613,353	\$13,081,216	\$467,863
Travel	\$0	\$385,000	\$385,000	\$0
Operating Services	\$0	\$1,949,532	\$1,690,629	(\$258,903)
Supplies	\$0	\$250,000	\$250,000	\$0
Total Operating Expenses	\$0	\$2,584,532	\$2,325,629	(\$258,903)
Professional Services	\$0	\$864,318	\$1,220,590	\$356,272
Other Charges	\$0	\$2,027,288	\$632,027	(\$1,395,261)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$793,874	\$366,540	(\$427,334)
Total Other Charges	\$0	\$3,685,480	\$2,219,157	(\$1,466,323)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$350,000	\$250,000	(\$100,000)
Major Repairs	\$0	\$100,000	\$0	(\$100,000)
Total Acquisitions and Major Repairs	\$0	\$450,000	\$250,000	(\$200,000)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$19,333,365	\$17,876,002	(\$1,457,363)

Total must equal BOR-1.

Detail of Departmental Costs by Function

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

Detail of Departmental Costs by Function

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

Detail of Departmental Costs by Function

Function/Department	Actual 2019-20	BUDGETED 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
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		665,000	200,000	(465,000)
Debt Services				
Interagency Transfers				
Total Other Charges	0	665,000	200,000	(465,000)
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	665,000	200,000	(465,000)
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		100,000	0	(100,000)
Total Acquisitions and Major Repairs	0	100,000	0	(100,000)
Function Total	0	1,420,237	1,320,237	(100,000)
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		793,874	366,540	
Total Other Charges	0	793,874	366,540	(427,334)
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	793,874	366,540	(427,334)

Detail of Departmental Costs by Function

Function/Department	Actual 2019-20	BUDGETED 2019-20	Budgeted 2020-21	2019-20 +/- 2019-20
Department of Management, Administration and Support Services Total				
Salaries	0	2,166,588	2,370,941	204,353
Other Compensation		0	0	0
Related Benefits	0	1,012,474	1,073,514	61,039
Total Personal Services	0	3,179,062	3,444,455	265,392
Travel	0	150,000	155,000	5,000
Operating Services	0	1,886,532	1,627,629	(258,903)
Supplies	0	110,000	110,000	0
Total Operating Expenditures	0	2,146,532	1,892,629	(253,903)
Professional Services	0	164,500	171,250	6,750
Other Charges	0	2,027,288	632,027	(1,395,261)
Debt Services	0	0	0	0
Interagency Transfers	0	793,874	366,540	(427,334)
Total Other Charges	0	2,568,371	1,169,817	(1,398,554)
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	100,000	0	(100,000)
Total Acquisitions and Major Repairs	0	100,000	0	(100,000)
Unallocated	0	0	0	0
Function Total	0	7,993,965	6,506,901	(1,487,065)
College of Southern University Law Center Total				
Salaries	0	9,125,960	9,471,530	345,570
Other Compensation	0	0	0	0
Related Benefits	0	3,487,393	3,609,686	122,293
Total Personal Services	0	12,613,353	13,081,216	467,863
Travel	0	385,000	385,000	0
Operating Services	0	1,949,532	1,690,629	(258,903)
Supplies	0	250,000	250,000	0
Total Operating Expenditures	0	2,584,532	2,325,629	(258,903)
Professional Services	0	864,318	1,220,590	356,272
Other Charges	0	2,027,288	632,027	(1,395,261)
Debt Services	0	0	0	0
Interagency Transfers	0	793,874	366,540	(427,334)
Total Other Charges	0	3,685,480	2,219,157	(1,466,323)
General Acquisitions	0	0	0	0
Library Acquisitions	0	350,000	250,000	(100,000)
Major Repairs	0	100,000	0	(100,000)
Total Acquisitions and Major Repairs	0	450,000	250,000	(200,000)
Unallocated	0	0	0	0
College Total	0	19,333,365	17,876,002	(1,457,363)
Grand Total				
Salaries	0	9,125,960	9,471,530	345,570
Other Compensation	0	0	0	0
Related Benefits	0	3,487,393	3,609,686	122,293
Total Personal Services	0	12,613,352	13,081,215	467,863
Travel	0	385,000	385,000	0
Operating Services	0	1,949,532	1,690,629	(258,903)
Supplies	0	250,000	250,000	0
Total Operating Expenditures	0	2,584,532	2,325,629	(258,903)
Professional Services	0	864,318	1,220,590	356,272
Other Charges	0	2,027,288	632,027	(1,395,261)
Debt Services	0	0	0	0
Interagency Transfers	0	793,874	366,540	(427,334)
Total Other Charges	0	3,685,480	2,219,157	(1,466,323)
General Acquisitions	0	0	0	0
Library Acquisitions	0	350,000	250,000	(100,000)
Major Repairs	0	100,000	0	(100,000)
Total Acquisitions and Major Repairs	0	450,000	250,000	(200,000)
Unallocated	0	0	0	0
Grand Total	0	19,333,365	17,876,002	(1,457,363)

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2019-20	Number Awarded		Avg. Value Per Year	Budg. 2020-21
				In-State	Out of State		
Academic				13	15	\$10,000	\$150,000
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	#DIV/0!	0	13	15	\$5,357	150,000

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2019-20	Number Awarded		Avg. Value Per Year	Budg. 2020-21
				In-State	Out of State		
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic					10	\$6,300	\$50,000
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0	#DIV/0!	\$0	0	10	\$5,000	50,000
Total Scholarships and Fee Exemptions	0	#DIV/0!	0	13	25	\$5,263	200,000

Board of Regents

Form BOR-6

Institution: Southern University Law Center

Schedule of Professional Services

DESCRIPTION	Actual 2019-20	Budgeted 2019-20	Budgeted 2020-21
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$864,318	\$1,220,590
Total Professional Services	\$0	\$864,318	\$1,220,590

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:		Estimated Revenues
Fund Balance 6/30/19		\$59,760
Revenues in FY 2019-20		\$14,299
Total Revenues Available for FY 2019-20		74,059
Less Funds Expended in FY 2019-20		14,432
Projected Revenue Available for FY 2020-21		13,200
Less Previous Commitments		
Estimated Amount Available for FY 2020-21 Projects & Operations		72,827
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Bathroom Maintenance and Upgrades		\$35,000
2. Building Maintenance		\$37,000
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
II. Parking Fees & Revenues:		Estimated Revenues
Fund Balance 6/30/19		
Revenues in FY 2019-20		
Total Revenues Available for FY 2019-20		0
Less Funds Expended in FY 2019-20		
Projected Revenue Available for FY 2020-21		
Less Previous Commitments		
Estimated Amount Available for FY 2020-21 Projects & Operations		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 6/30/19		\$57,045
Revenues in FY 2019-20		\$98,061
Total Revenues Available for FY 2019-20		155,105
Less Funds Expended in FY 2019-20		176,314
Projected Revenue Available for FY 2020-21		74,310
Less Previous Commitments		
Estimated Amount Available for FY 2020-21 Projects & Operations		53,101
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Audio Visual Upgrades for Seminar Room		\$25,000
2. Virtual Desktop		\$25,000
3.		
4.		
5.		
Use Continuation Sheet if Necessary.		
IV. Surplus Funds - RS 17:3386		Estimated Revenues
Fund Balance 6/30/19		\$664,168
Revenues in FY 2019-20		
Total Revenues Available for FY 2019-20		664,168
Less Funds Expended in FY 2019-20		264,221
Projected Revenue Available for FY 2020-21		
Less Previous Commitments		
Estimated Amount Available for FY 2020-21 Projects & Operations		399,947
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Camera and Building Access		\$170,000
2. Vehicle Fleet Upgrade		\$120,000
Use Continuation Sheet if Necessary.		
V. Building Use Fee - Act 426 of 2013 Regular Session		Estimated Revenues
Fund Balance 6/30/19		\$221,795
Revenues in FY 2019-20		\$53,789
Total Revenues Available for FY 2019-20		275,584
Less Funds Expended in FY 2019-20		54,291
Projected Revenue Available for FY 2020-21		46,642
Less Previous Commitments		
Estimated Amount Available for FY 2020-21 Projects & Operations		267,935
Name & Brief Description of Anticipated Projects		Estimated Cost
1. Building and Library Lighting		\$72,000
2. Building Maintenance		\$75,000
3. Parking Lot Maintenance		\$10,000
2. Utility Building Renovations		\$110,000
5.		
Use Continuation Sheet if Necessary.		

Board of Regents

Form BOR-8

Institution: Southern University Law Center

Auxiliary Enterprise Operations

N/A

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

Board of Regents

Form BOR-8

Institution: Southern University Law Center

Auxiliary Enterprise Operations

N/A

	Student Center 2019-20	Student Center 2020-21	Total Dormitories 2019-20	Total Dormitories 2020-21	Other 2019-20	Other 2020-21	Other 2019-20	Other 2020-21
Revenues								
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

Institution: Southern University Law Center

Auxiliary Enterprise Operations

N/A

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

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

**Board of Regents
Form BOR-10**

Institution: Southern University Law Center

Summary Request for Budgeted Positions

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

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

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 2019-2020 PRIOR YEAR ACTUAL REVENUE	FY 2020-2021 EXISTING OPERATING BUDGET REVENUE	FY 2021-2022 OPERATING BUDGET REQUEST REVENUE	FY 2021-2022 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees			\$8,088,420	\$9,111,450	\$12,149	1-1
Non-Resident Fees			\$2,758,296	\$4,352,296	\$6,448	1-2
Academic Excellence Fees			\$143,100	\$164,700	\$220	1-3
Operational Fee			\$141,252	\$161,772	\$216	2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
University Support Fee			\$1,810,586	\$2,073,746	\$2,765	3-3
Student Success Fee			\$1,026,090	\$1,174,410	\$1,566	4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$13,967,744	\$17,038,374		

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

In response to Act 1001 of the 2010 Regular Legislative Session.

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

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

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

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

Revenue Fiscal Year 2019-2020 Actual

	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
	Media						\$0	\$0
R	Post Season Play (Tourn./BowI)	\$0	\$0	\$0	\$0		\$0	\$0
E	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
V	Foundations/Clubs (Other Private Gifts)						\$0	\$0
E	Student Athletic Fees*						\$0	\$0
N	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
U	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
E	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.

Expenditures

Fiscal Year 2019-2020 Actual

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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

Revenue Fiscal Year 2019-2020 Budgeted

	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./Bow)	\$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.

Expenditures

Fiscal Year 2019-2020

Budgeted

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

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
R	Media						\$0	\$0
E	Post Season Play (Tourn./Bow)	\$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.

Expenditures

Fiscal Year 2020-2021 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	\\	\\	\\	\\	\\	\\	\$0	\$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

