

# SOUTHERN<sup>®</sup> UNIVERSITY SYSTEM

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Southern University  
**Law Center**

**Operating Budget**  
Fiscal Year 2021-2022  
August 20, 2021

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

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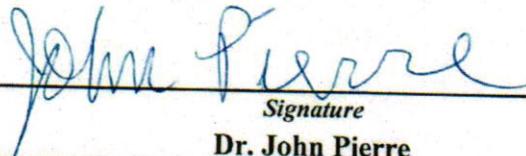
**Name of Institution:** Southern University System  
Southern University Law Center

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

**Telephone Number:** (225) 771-2552

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



*Signature*

**Dr. John Pierre**

*Name*

**Chancellor**

*Title*



*Signature*

**Dr. Ray L. Belton**

*Name*

**President - Chancellor**

*Title*



Form BOR-1

Revenue/Expenditure Data

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

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER /UNDER 2020-2021
<b>Interagency Transfers:</b>				
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
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers - CARES Act</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$0	\$9,879,244	\$9,879,244	\$0
Non-Resident Fees	\$0	\$4,196,111	\$4,196,111	\$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	\$3,265,639	\$3,265,639	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$17,752,210</b>	<b>\$17,752,210</b>	<b>\$0</b>
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	\$72,611	\$72,611	\$0
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$17,824,821</b>	<b>\$17,824,821</b>	<b>\$0</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$17,824,821</b>	<b>\$17,824,821</b>	<b>\$0</b>

Revenue Sources - Unrestricted & Restricted

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

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2020-2021						BUDGETED 2021-2022					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,927,259	100.00%	\$0	0.00%	\$4,927,259	18.21%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$174,344	100.00%	\$0	0.00%	\$174,344	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$174,344	100.00%	\$0	0.00%	\$174,344	0.64%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rochefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%			\$0	0.00%		0.00%
<b>Total State Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,101,603</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,101,603</b>	<b>18.85%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers - CARES Act</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,879,244	100.00%	\$0	0.00%	\$9,879,244	36.51%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,196,111	100.00%	\$0	0.00%	\$4,196,111	15.51%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$210,695	100.00%	\$0	0.00%	\$210,695	0.78%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$200,521	100.00%	\$0	0.00%	\$200,521	0.74%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,265,639	95.13%	\$167,152	4.87%	\$3,432,791	12.69%
<b>Total Student Fees:</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$17,752,210</b>	<b>99.07%</b>	<b>\$167,152</b>	<b>0.93%</b>	<b>\$17,919,362</b>	<b>66.22%</b>
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$72,611	100.00%	\$0	0.00%	\$72,611	0.27%
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$17,824,821</b>	<b>99.07%</b>	<b>\$167,152</b>	<b>0.93%</b>	<b>\$17,991,973</b>	<b>66.49%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
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%	\$3,967,181	100.00%	\$3,967,181	14.66%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$3,967,181</b>	<b>100.00%</b>	<b>\$3,967,181</b>	<b>14.66%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$22,926,424</b>	<b>84.72%</b>	<b>\$4,134,333</b>	<b>15.28%</b>	<b>\$27,060,757</b>	<b>100.00%</b>

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

Institution: Southern University Law Center

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

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

**Institution:** Southern University Law Center

Function: Instruction	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$5,025,862	\$5,350,279	\$324,418
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$2,045,372	\$1,780,106	(\$265,266)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$7,071,234</b>	<b>\$7,130,385</b>	<b>\$59,151</b>
Travel	\$0	\$50,000	\$75,000	\$25,000
Operating Services	\$0	\$5,000	\$5,000	\$0
Supplies	\$0	\$10,000	\$10,000	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$90,000</b>	<b>\$25,000</b>
Professional Services	\$0	\$1,026,090	\$1,026,090	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$1,026,090</b>	<b>\$1,026,090</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$8,162,324</b>	<b>\$8,246,475</b>	<b>\$84,151</b>
Function: Research	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Function: Public Service	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$171,992	\$186,820	\$14,828
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$70,377	\$76,392	\$6,015
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$242,369</b>	<b>\$263,212</b>	<b>\$20,842</b>
Travel	\$0	\$20,000	\$50,000	\$30,000
Operating Services	\$0	\$1,000	\$1,000	\$0
Supplies	\$0	\$5,000	\$20,000	\$15,000
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$26,000</b>	<b>\$71,000</b>	<b>\$45,000</b>
Professional Services	\$0	\$23,250	\$23,250	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$23,250</b>	<b>\$23,250</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$291,619</b>	<b>\$357,462</b>	<b>\$65,842</b>

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

Institution: Southern University Law Center

Function: Academic Support Includes Libraries	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$1,122,727	\$1,172,567	\$49,840
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$436,205	\$455,842	\$19,637
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$1,558,931</b>	<b>\$1,628,409</b>	<b>\$69,477</b>
Travel	\$0	\$70,000	\$90,000	\$20,000
Operating Services	\$0	\$22,000	\$22,000	\$0
Supplies	\$0	\$45,000	\$55,000	\$10,000
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$137,000</b>	<b>\$167,000</b>	<b>\$30,000</b>
Professional Services	\$0	\$300,001	\$350,000	\$49,999
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$300,001</b>	<b>\$350,000</b>	<b>\$49,999</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$250,000	\$350,000	\$100,000
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$350,000</b>	<b>\$100,000</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$2,245,932</b>	<b>\$2,495,409</b>	<b>\$249,476</b>
<b>Function: Student Services</b>	<b>Actual 2020-21</b>	<b>Budgeted 2020-21</b>	<b>Budgeted 2021-22</b>	<b>2021-22 +/- 2020-21</b>
Salaries	\$0	\$2,413,793	\$2,532,675	\$118,882
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$605,056	\$907,417	\$302,360
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$3,018,849</b>	<b>\$3,440,092</b>	<b>\$421,243</b>
Travel	\$0	\$90,000	\$120,000	\$30,000
Operating Services	\$0	\$35,000	\$35,000	\$0
Supplies	\$0	\$80,000	\$90,000	\$10,000
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$205,000</b>	<b>\$245,000</b>	<b>\$40,000</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$3,223,849</b>	<b>\$3,685,092</b>	<b>\$461,243</b>
<b>Function: Institutional Support</b>	<b>Actual 2020-21</b>	<b>Budgeted 2020-21</b>	<b>Budgeted 2021-22</b>	<b>2021-22 +/- 2020-21</b>
Salaries	\$0	\$2,900,528	\$2,729,501	(\$171,027)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,274,757	\$1,190,809	(\$83,948)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$4,175,285</b>	<b>\$3,920,309</b>	<b>(\$254,975)</b>
Travel	\$0	\$155,000	\$180,000	\$25,000
Operating Services	\$0	\$791,314	\$655,330	(\$135,984)
Supplies	\$0	\$110,000	\$150,000	\$40,000
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,056,314</b>	<b>\$985,330</b>	<b>(\$70,984)</b>
Professional Services	\$0	\$171,250	\$171,250	\$0
Other Charges	\$0	\$432,027	\$526,186	\$94,159
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$603,277</b>	<b>\$697,436</b>	<b>\$94,159</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$5,834,876</b>	<b>\$5,603,075</b>	<b>(\$231,800)</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Southern University Law Center

Function: Scholarships And Fellowships	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$287,702	\$650,000	\$362,298
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$287,702</b>	<b>\$650,000</b>	<b>\$362,298</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$287,702</b>	<b>\$650,000</b>	<b>\$362,298</b>
Function: Operation And Maintenance	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,320,237	\$1,320,237	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$1,320,237</b>	<b>\$1,320,237</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$1,320,237</b>	<b>\$1,320,237</b>	<b>\$0</b>
Total E&G Expenditures	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$11,634,901	\$11,971,842	\$336,941
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$4,431,767	\$4,410,565	(\$21,202)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$16,066,668</b>	<b>\$16,382,406</b>	<b>\$315,738</b>
Travel	\$0	\$385,000	\$515,000	\$130,000
Operating Services	\$0	\$2,174,551	\$2,038,567	(\$135,984)
Supplies	\$0	\$250,000	\$325,000	\$75,000
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,809,551</b>	<b>\$2,878,567</b>	<b>\$69,016</b>
Professional Services	\$0	\$1,520,591	\$1,570,590	\$49,999
Other Charges	\$0	\$719,729	\$1,176,186	\$456,457
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$2,240,320</b>	<b>\$2,746,776</b>	<b>\$506,456</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$250,000	\$350,000	\$100,000
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$350,000</b>	<b>\$100,000</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$21,366,539</b>	<b>\$22,357,749</b>	<b>\$991,210</b>

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

Institution: Southern University Law Center

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

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: Southern University Law Center

Other	Actual 2020-21	Budgeted 2020-21	Budgeted 2021-22	2021-22 +/- 2020-21
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>Actual 2020-21</b>	<b>Budgeted 2020-21</b>	<b>Budgeted 2021-22</b>	<b>2021-22 +/- 2020-21</b>
Salaries	\$0	\$11,634,901	\$11,971,842	\$336,941
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$4,431,767	\$4,410,565	(\$21,202)
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$16,066,668</b>	<b>\$16,382,406</b>	<b>\$315,738</b>
Travel	\$0	\$385,000	\$515,000	\$130,000
Operating Services	\$0	\$2,174,551	\$2,038,567	(\$135,984)
Supplies	\$0	\$250,000	\$325,000	\$75,000
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$2,809,551</b>	<b>\$2,878,567</b>	<b>\$69,016</b>
Professional Services	\$0	\$1,520,591	\$1,570,590	\$49,999
Other Charges	\$0	\$719,729	\$1,176,186	\$456,457
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$366,540	\$568,675	\$202,135
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$2,606,860</b>	<b>\$3,315,451</b>	<b>\$708,591</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$250,000	\$350,000	\$100,000
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$350,000</b>	<b>\$100,000</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$0</b>	<b>\$21,733,079</b>	<b>\$22,926,424</b>	<b>\$1,193,345</b>

Total must equal BOR-1.

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
<b>Department Name: Faculty</b>				
<b>Function of Instruction</b>				
Salaries		5,025,862	5,350,279	324,418
Other Compensation				0
Related Benefits		2,045,372	1,780,106	(265,266)
<b>Total Personal Services</b>	<b>0</b>	<b>7,071,234</b>	<b>7,130,385</b>	<b>59,151</b>
Travel		50,000	75,000	25,000
Operating Services		5,000	5,000	0
Supplies		10,000	10,000	0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>65,000</b>	<b>90,000</b>	<b>25,000</b>
Professional Services		1,026,090	1,026,090	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>1,026,090</b>	<b>1,026,090</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>8,162,324</b>	<b>8,246,475</b>	<b>84,151</b>
<b>Department Name: Contining Legal Education</b>				
<b>Function of Public Services</b>				
Salaries		171,992	186,820	14,828
Other Compensation		0	0	0
Related Benefits		70,377	76,392	6,015
<b>Total Personal Services</b>	<b>0</b>	<b>242,369</b>	<b>263,212</b>	<b>20,842</b>
Travel		20,000	50,000	30,000
Operating Services		1,000	1,000	0
Supplies		5,000	20,000	15,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>26,000</b>	<b>71,000</b>	<b>45,000</b>
Professional Services		23,250	23,250	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>23,250</b>	<b>23,250</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>291,619</b>	<b>357,462</b>	<b>65,842</b>
<b>Department of Library and Academic Support</b>				
<b>Function of Library Services</b>				
Salaries		1,076,280	1,040,167	(36,113)
Other Compensation		0	0	0
Related Benefits		432,652	428,292	(4,359)
<b>Total Personal Services</b>	<b>0</b>	<b>1,508,931</b>	<b>1,468,459</b>	<b>(40,472)</b>
Travel		65,000	75,000	10,000
Operating Services		20,000	20,000	0
Supplies		40,000	45,000	5,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>125,000</b>	<b>140,000</b>	<b>15,000</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		250,000	350,000	100,000
Major Repairs		0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>250,000</b>	<b>350,000</b>	<b>100,000</b>
<b>Function Total</b>	<b>0</b>	<b>1,883,931</b>	<b>1,958,459</b>	<b>74,528</b>

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
<b>Department Name: Library and Academic Support</b>				
<b>Function of Academic Support</b>				
Salaries		46,447	132,400	85,953
Other Compensation		0	0	0
Related Benefits		3,553	27,550	23,997
<b>Total Personal Services</b>	<b>0</b>	<b>50,000</b>	<b>159,950</b>	<b>109,950</b>
Travel		5,000	15,000	10,000
Operating Services		2,000	2,000	0
Supplies		5,000	10,000	5,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>12,000</b>	<b>27,000</b>	<b>15,000</b>
Professional Services		300,001	350,000	49,999
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>300,001</b>	<b>350,000</b>	<b>49,999</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>362,001</b>	<b>536,950</b>	<b>174,949</b>
<b>Department of Library and Academic Support Total</b>				
Salaries		1,122,727	1,172,567	49,840
Other Compensation		0	0	0
Related Benefits		436,205	455,842	19,637
<b>Total Personal Services</b>	<b>0</b>	<b>1,558,931</b>	<b>1,628,409</b>	<b>69,477</b>
Travel		70,000	90,000	20,000
Operating Services		22,000	22,000	0
Supplies		45,000	55,000	10,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>137,000</b>	<b>167,000</b>	<b>30,000</b>
Professional Services		300,001	350,000	49,999
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>300,001</b>	<b>350,000</b>	<b>49,999</b>
General Acquisitions		0	0	0
Library Acquisitions		250,000	350,000	100,000
Major Repairs		0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>250,000</b>	<b>350,000</b>	<b>100,000</b>
<b>Department Total</b>	<b>0</b>	<b>2,245,932</b>	<b>2,495,409</b>	<b>249,476</b>
<b>Department Name: Admissions,Recruitment, Financial Aid and Placement</b>				
<b>Function of Student Services</b>				
Salaries		2,413,793	2,532,675	118,882
Other Compensation		0	0	0
Related Benefits		605,056	907,417	302,360
<b>Total Personal Services</b>	<b>0</b>	<b>3,018,849</b>	<b>3,440,092</b>	<b>421,243</b>
Travel		90,000	120,000	30,000
Operating Services		35,000	35,000	0
Supplies		80,000	90,000	10,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>205,000</b>	<b>245,000</b>	<b>40,000</b>
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>3,223,849</b>	<b>3,685,092</b>	<b>461,243</b>

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
<b>Department Name: Management, Administration and Support Services</b>				
<b>Function of Institutional Support</b>				
Salaries		2,900,528	2,729,501	(171,027)
Other Compensation		0	0	0
Related Benefits		1,274,757	1,190,809	(83,948)
<b>Total Personal Services</b>	<b>0</b>	<b>4,175,285</b>	<b>3,920,309</b>	<b>(254,975)</b>
Travel		155,000	180,000	25,000
Operating Services		791,314	655,330	(135,984)
Supplies		110,000	150,000	40,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>1,056,314</b>	<b>985,330</b>	<b>(70,984)</b>
Professional Services		171,250	171,250	0
Other Charges		432,027	526,186	94,159
Debt Services		0	0	
Interagency Transfers		0	0	
<b>Total Other Charges</b>	<b>0</b>	<b>603,277</b>	<b>697,436</b>	<b>94,159</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unallocated</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>5,834,876</b>	<b>5,603,075</b>	<b>(231,800)</b>
<b>Department Name: Management, Administration and Support Services</b>				
<b>Function of Scholarships</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges		287,702	650,000	362,298
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>0</b>	<b>287,702</b>	<b>650,000</b>	<b>362,298</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>287,702</b>	<b>650,000</b>	<b>362,298</b>
<b>Department Name: Management, Administration and Support Services</b>				
<b>Function of OP&amp;M</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services		1,320,237	1,320,237	0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>1,320,237</b>	<b>1,320,237</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>1,320,237</b>	<b>1,320,237</b>	<b>0</b>

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
<b>Department Name: Management, Administration and Support Services</b>				
<b>Function of Transfers</b>				
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers		366,540	568,675	
<b>Total Other Charges</b>	<b>0</b>	<b>366,540</b>	<b>568,675</b>	<b>202,135</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>366,540</b>	<b>568,675</b>	<b>202,135</b>
<b>Department of Management, Administration and Support Services Total</b>				
Salaries		2,900,528	2,729,501	(171,027)
Other Compensation		0	0	0
Related Benefits		1,274,757	1,190,809	(83,948)
<b>Total Personal Services</b>	<b>0</b>	<b>4,175,285</b>	<b>3,920,309</b>	<b>(254,975)</b>
Travel		155,000	180,000	25,000
Operating Services		2,111,551	1,975,567	(135,984)
Supplies		110,000	150,000	40,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>2,376,551</b>	<b>2,305,567</b>	<b>(70,984)</b>
Professional Services		171,250	171,250	0
Other Charges		719,729	1,176,186	456,457
Debt Services		0	0	0
Interagency Transfers		366,540	568,675	
<b>Total Other Charges</b>	<b>0</b>	<b>1,257,519</b>	<b>1,916,111</b>	<b>658,592</b>
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unallocated</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function Total</b>	<b>0</b>	<b>7,809,355</b>	<b>8,141,987</b>	<b>332,633</b>
<b>College of Southern University Law Center Total</b>				
Salaries		11,634,901	11,971,842	336,941
Other Compensation		0	0	0
Related Benefits		4,431,767	4,410,565	(21,202)
<b>Total Personal Services</b>	<b>0</b>	<b>16,066,668</b>	<b>16,382,406</b>	<b>315,738</b>
Travel		385,000	515,000	130,000
Operating Services		2,174,551	2,038,567	(135,984)
Supplies		250,000	325,000	75,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>2,809,551</b>	<b>2,878,567</b>	<b>69,016</b>
Professional Services		1,520,591	1,570,590	49,999
Other Charges		719,729	1,176,186	456,457
Debt Services		0	0	0
Interagency Transfers		366,540	568,675	202,135
<b>Total Other Charges</b>	<b>0</b>	<b>2,606,860</b>	<b>3,315,451</b>	<b>708,591</b>
General Acquisitions		0	0	0
Library Acquisitions		250,000	350,000	100,000
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>250,000</b>	<b>350,000</b>	<b>100,000</b>
<b>Unallocated</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College Total</b>	<b>0</b>	<b>21,733,079</b>	<b>22,926,424</b>	<b>1,193,345</b>

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2020-21	BUDGETED 2020-21	BUDGETED 2021-22	2021-22+/- 2020-21
<b>Grand Total</b>				
Salaries		11,634,901	11,971,842	336,941
Other Compensation		0	0	0
Related Benefits		4,431,767	4,410,565	(21,202)
<b>Total Personal Services</b>	<b>0</b>	<b>16,066,668</b>	<b>16,382,405</b>	<b>315,737</b>
Travel		385,000	515,000	130,000
Operating Services		2,174,551	2,038,567	(135,984)
Supplies		250,000	325,000	75,000
<b>Total Operating Expenditures</b>	<b>0</b>	<b>2,809,551</b>	<b>2,878,567</b>	<b>69,016</b>
Professional Services		1,520,591	1,570,590	49,999
Other Charges		719,729	1,176,186	456,457
Debt Services		0	0	0
Interagency Transfers		366,540	568,675	202,135
<b>Total Other Charges</b>	<b>0</b>	<b>2,606,860</b>	<b>3,315,451</b>	<b>708,591</b>
General Acquisitions		0	0	0
Library Acquisitions		250,000	350,000	100,000
Major Repairs		0	0	0
<b>Total Acquisitons and Major Repairs</b>	<b>0</b>	<b>250,000</b>	<b>350,000</b>	<b>100,000</b>
<b>Unallocated</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>21,733,079</b>	<b>22,926,424</b>	<b>1,193,345</b>

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2020-21	Number Awarded		Avg. Value Per Year	Budg. 2021-22
				In-State	Out of State		
Academic				25	33	\$11,000	\$650,000
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
<b>Total Scholarships</b>	0	\$0	0	25	33	\$11,207	650,000
<b>Type of Fee Exemptions</b>							
<b>TOPS Shortfall Recorded as Exemption</b>							
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
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.)							
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
<b>Total Fee Exemptions</b>	0	0	\$0	0	0	\$0	0
<b>Total Scholarships and Fee Exemptions</b>	0	\$0	0	25	33	\$11,207	650,000



**Board of Regents**

**Form BOR-6**

**Institution:** Southern University Law Center

**Schedule of Professional Services**

<b>DESCRIPTION</b>	<b>Actual 2020-21</b>	<b>Budgeted 2020-21</b>	<b>Budgeted 2021-22</b>
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	\$1,520,591	\$1,570,590
<b>Total Professional Services</b>	<b>\$0</b>	<b>\$1,520,591</b>	<b>\$1,570,590</b>

**Board of Regents**

**Form BOR-7**

**Institution: Southern University Law Center**

**Report on Special Funds**

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

**Board of Regents**

**Form BOR-7**

**Institution: Southern University Law Center**

**Report on Special Funds**

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

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

**Institution:** Southern University Law Center

	<b>Cafeterias 2020-21</b>	<b>Cafeterias 2021-22</b>	<b>Post Office 2020-21</b>	<b>Post Office 2021-22</b>	<b>Married Student Housing 2020-21</b>	<b>Married Student Housing 2021-22</b>	<b>Bookstore 2020-21</b>	<b>Bookstore 2021-22</b>
<b>Revenues</b>								
<b>Expenditures</b>								
Salaries								
Other Compensation								
Related Benefits								
<b>Total Personal Services</b>	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								
<b>Total Expenditures</b>	0	0	0	0	0	0	0	0
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	0

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

**Institution:** Southern University Law Center

	<b>Student Center 2020-21</b>	<b>Student Center 2021-22</b>	<b>Total Dormitories 2020-21</b>	<b>Total Dormitories 2021-22</b>	<b>Other 2020-21</b>	<b>Other 2021-22</b>	<b>Other 2020-21</b>	<b>Other 2021-22</b>
<b>Revenues</b>								
<b>Expenditures</b>								
Salaries								
Other Compensation								
Related Benefits								
<b>Total Personal Services</b>	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								
<b>Total Expenditures</b>	0	0	0	0	0	0	0	0
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	0

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

**Institution:** Southern University Law Center

	<b>Other 2020-21</b>	<b>Other 2021-22</b>	<b>Other 2020-21</b>	<b>Other 2021-22</b>	<b>Other 2020-21</b>	<b>Other 2021-22</b>	<b>Grand Total 2020-21</b>	<b>Grand Total 2021-22</b>
<b>Revenues</b>							0	0
<b>Expenditures</b>								
Salaries								
Other Compensation								
Related Benefits								
<b>Total Personal Services</b>	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								
<b>Total Expenditures</b>	0	0	0	0	0	0	0	0
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	0

## Form BOR-10

## Summary Request for Budgeted Positions

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



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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2020-2021 PRIOR YEAR ACTUAL REVENUE	FY 2021-2022 EXISTING OPERATING BUDGET REVENUE	FY 2022-2023 OPERATING BUDGET REQUEST REVENUE	FY 2022-2023 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
<b>Student Fees:</b>						
General Registration Fees			\$9,879,244	\$9,879,244		1-1
Non-Resident Fees			\$4,196,111	\$4,196,111		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
<b>University/Board-Assessed Fees:</b>						
University Support Fee			\$2,380,231	\$2,380,231		3-3
Student Success Fee			\$885,408	\$885,408		4-1
<b>Student Self-Assessed Fees:</b>						
List						4-2
List						4-3
<b>All Other Student Mandated Fees:</b>						
List			\$72,611	\$72,611		5-1
List						5-2
<b>All Other Student Fees:</b>						
Other Student Fees			\$72,611	\$72,611		5-3
List						6-1
<b>All Other Non-Student Fees:</b>						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
<b>TOTALS</b>		\$0	\$17,897,432	\$17,897,432		

OPERATING BUDGET FEE  EXPENDITURES	FY 2020-21 PRIOR YEAR ACTUAL			FY 2021-22 EXISTING OPERATING BUDGET			FY 2022-2023 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	General Registration Fees	Non-Resident Fee	Operational and Administrative Fees	General Registration Fees	Non-Resident Fee	Operational and Administrative Fees	General Registration Fees	Non-Resident Fee	Operational and Administrative Fees
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular				\$5,138,195	\$2,182,396	\$1,950,098	\$5,138,195	\$2,182,396	\$1,950,098
Other Compensation									
Related Benefits				\$1,906,694	\$809,849	\$723,647	\$1,906,694	\$809,849	\$723,647
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$7,044,889	\$2,992,245	\$2,673,745	\$7,044,889	\$2,992,245	\$2,673,745
<b>OPERATING EXPENSES:</b>									
Travel				\$216,355	\$91,895	\$82,113	\$216,355	\$91,895	\$82,113
Operating Services				\$10,027,441	\$436,396	\$389,944	\$10,027,441	\$436,396	\$389,944
Supplies				\$138,309	\$58,746	\$52,493	\$138,309	\$58,746	\$52,493
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$10,382,105	\$587,037	\$524,550	\$10,382,105	\$587,037	\$524,550
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$681,668	\$289,532	\$258,713	\$681,668	\$289,532	\$258,713
<b>OTHER CHARGES:</b>									
Other Charges				\$464,325	\$197,217	\$176,225	\$464,325	\$197,217	\$176,225
Debt Service									
Interagency Transfers				\$158,068	\$67,138	\$59,991	\$158,068	\$67,138	\$59,991
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$622,393	\$264,355	\$236,216	\$622,393	\$264,355	\$236,216
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions				\$148,189	\$62,942	\$56,242	\$148,189	\$62,942	\$56,242
Major Repairs									
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$148,189	\$62,942	\$56,242	\$148,189	\$62,942	\$56,242
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$18,879,244	\$4,196,111	\$3,749,466	\$18,879,244	\$4,196,111	\$3,749,466

\* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-13 .  
 Expenditures should include all expenses related to the fee, both direct and indirect.

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

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

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



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

N/A

Fiscal Year 2020-2021 Actual

Expenditures

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

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

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

Expenditures

Fiscal Year 2020-2021

Budgeted

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

N/A

Revenue		Fiscal Year	2021-2022		Budgeted			
Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E  O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$0	\$0	\$0	\$0	////	\$0	\$0
	Media	////	////	////	////	////	\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////	\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0	////	\$0	\$0
	Foundations/Clubs (Other Private Gifts)	////	////	////	////	////	\$0	\$0
	Student Athletic Fees*	////	////	////	////	////	\$0	\$0
	Parking Fees	\$0	\$0	\$0	\$0	////	\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0	////	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	////	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	////	\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////	\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////	\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0	////	\$0	\$0
Gender Equity	\$0	\$0	\$0	\$0	////	\$0	\$0	
Total Revenue for Athletics	\$0	\$0	\$0	\$0	////	\$0	\$0	

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

Expenditures

Fiscal Year 2021-2022

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

