

FINANCE AND AUDIT COMMITTEE

(Following the Academic Affairs Committee)

Friday, July 22, 2011

**Board of Supervisors' Meeting Room
2nd Floor, J.S. Clark Administration Building
Southern University and A & M College
Baton Rouge, Louisiana**

AGENDA

1. Call to Order
2. Roll Call
3. Adoption of the Agenda
4. Public Comments
5. Action Items
 - A. Ratification of BA-7, Number 4, SULC and SUS
6. Informational Item
 - A. Discussion of SUBR Budget
7. Other Business
8. Adjournment

Members

Mr. Myron K. Lawson – Chair; Atty. Warren A. Forstall - Vice Chair;
Atty. Walter C. Dumas, Mr. Willie E. Hendricks
Dr. Eamon M. Kelly, Atty. Patrick O. Jefferson, Mr. Demetrius D. Sumner
Mr. Darren G. Mire - Ex Officio



OFFICE OF THE
VICE PRESIDENT FOR
FINANCE AND BUSINESS AFFAIRS
AND
COMPTROLLER

SOUTHERN UNIVERSITY AND A & M COLLEGE SYSTEM
BATON ROUGE, LOUISIANA 70813

June 30, 2011

TELEPHONE: (225) 771-5550
FAX: (225) 771-2807

Dr. Ronald Mason, Jr.
President
Southern University System
Baton Rouge, La 70813

Dear Dr. Mason:

Transmitted herewith, for your review and approval, and the approval of the Southern University Board of Supervisors, is **BA-7, Number 4**. This BA-7 reflects items approved in HB 611, FY 2010-11 Supplemental Appropriation, during the 2011 Regular Legislative Session as follows:

- Increase spending authority for self-generated revenues realized by the Southern University Law Center in the amount of \$2,014,000 as a result of increased tuition and enrollment in FY 2010-11 and also decrease in spending authority in the amount of \$2,014,000 of the Baton Rouge Campus due to FY 2010-11 enrollment numbers being less than projected.
- Distribution of \$6,041,233 in State General Fund (Direct) to the Southern University System based on a plan approved by the Board of Regents and implemented by the Division of Administration. In accordance with Act 11 of the 2010 Regular Session of the Legislature, the commissioner of administration is authorized and directed to adjust the means of finance for the Board of Supervisors of the Southern University and Agricultural and Mechanical College by reducing the appropriation out of the State General Fund by Fees & Self-generated Revenues by \$6,041,233. The total distribution to public institutions of higher education is \$97,246,512.

This document is due to the Office of Planning and Budget immediately. I am, therefore, requesting we be allowed to submit this document and obtain ratification from the Board at its next meeting on July 22, 2011.

Page 2, Dr. Mason

If you should have any questions, please advise.

Sincerely,

A handwritten signature in black ink that reads "Kevin Appleton". The signature is written in a cursive style with a large, prominent initial "K".

Kevin Appleton, CPA
Vice President for Finance and
Business Affairs

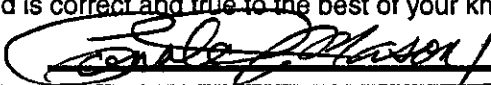
KA/pth

Enclosures

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION
OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SU BOARD OF SUPERVISORS
 SCHEDULE NUMBER: 19-615
 SUBMISSION DATE: June 29, 2011
 AGENCY BA-7 NUMBER: 4
 HEAD OF BUDGET UNIT: RONALD MASON, JD
 TITLE: SYSTEM PRESIDENT

FOR OPB USE ONLY
OPB LOG NUMBER
AGENDA NUMBER

SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):
 6/30/11

MEANS OF FINANCING OR EXPENDITURE	BUDGETED FY 2010-2011	ADJUSTMENT (+) OR (-)	REVISED FY 2010-2011
GENERAL FUND BY:			
DIRECT	\$ 52,314,056	\$ 6,041,233	\$ 58,355,289
INTERAGENCY TRANSFERS	22,012,493		22,012,493
FEES & SELF-GENERATED	56,659,793	(6,041,233)	50,618,560
STATUTORY DEDICATIONS	5,009,030	-	5,009,030
INTERIM EMERGENCY BOARD		-	-
FEDERAL	3,379,752	-	3,379,752
TOTAL	\$ 139,375,124	\$ -	\$ 139,375,124

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
SU BOARD	\$ 3,392,453				\$ 3,392,453	-
SU BATON ROUGE *	81,826,866		(2,014,000)		79,812,866	-
SU LAW CENTER	10,545,797		2,014,000		12,559,797	-
SU NEW ORLEANS	21,656,539				21,656,539	-
SU SHREVEPORT	14,518,767				14,518,767	-
SU AGRICULTURAL RESEARCH AND EXTENSION CENTER	7,434,702		-		7,434,702	-
TOTAL	\$ 139,375,124	0	\$ -	0	\$ 139,375,124	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Request for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The source of funding is from self-generated revenues from tuition fee increase per HB 1314 approved during the 2008 Regular Legislative Session, and an increase in enrollment of an average of 118 students at the Law Center and the distribution of State General Fund (Direct) funds by the Board of Regents to public institutions of HiED based on a plan approved by the BOR and implemented by DOA. Both actions are authorized by HB 611 - FY 2010-11 Supplemental Appropriation of the 2011 Regular Legislative Session.

2. Enter the financial impact of the requested adjustment for the current year and the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	CURRENT YEAR	YEAR 1	YEAR 2	YEAR 3	YEAR 4
GENERAL FUND BY:					
DIRECT		\$ -	\$ -	\$ -	\$ -
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
INTERIM EMERGENCY BOARD					
FEDERAL					
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

3. If this action requires additional personnel, provide a detailed explanation below:

Additional personnel are required by the Law Center to provide instruction and services to the student body as a result of the increase in enrollment over last year by 118 students.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This request was approved in the 2011 Regular Legislative Session HB 611 FY 2010-11 Supplemental Appropriation.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This BA-7 is in accordance with the HB 611 of the 2011 Regular Legislative Session - FY 2010-11 Supplemental Appropriation.

PERFORMANCE IMPACT OF BUDGET ADJUSTMENT

1. Identify and explain the programmatic impact (positive or negative) that will result from the approval of this BA-7. **The SULC has an increase in enrollment of approximately 100 Students. Approval of this BA-7 will allow the SULC to continue providing a high level of education and auxiliary services for all of its students. This includes the latest technology, up to date facilities, materials and supplies, faculty and staff.**

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

**Provide a high level of service to our student population
Achieve operational and GRAD Act performance indicators**

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2010-2011	ADJUSTMENT (+) OR (-)	REVISED FY 2010-2011
K	Median LSAT Score	145		145
K	Retention of 1st time entering students to 2nd year	81%		81%
K	Percentage of full-time students earning J.D. Degrees	80%		80%
K	Percentage of 1st time bar passage rate as a % of State 1st time bar passage rate	87%		87%
S	Number of students enrolled as of 14th day in PPS Ed.	89%		89%

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

Approval of this BA-7 is necessary to continue to provide a high level of service to our student population at its increased level, through access to the most current technology, facilities, scholarships and materials. In addition, this BA-7 will help the Law Center maintain and achieve its operational and GRAD Act performance indicators.

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

This BA-7 will not have an impact on any other agency or program.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance

5. Describe the performance impacts of failure to approve this BA-7. *(Be specific. Relate performance impacts to objectives and performance indicators.)*

Failure to approve this BA-7 will result in the SULC not having sufficient spending authority to cover estimated self-generated revenues that will exceed the appropriations for FY 2010-11.

PERFORMANCE IMPACT OF BUDGET ADJUSTMENT

1. Identify and explain the programmatic impact (positive or negative) that will result from the approval of this BA-7.
 SUBR did not realize "projected" enrollment for Fall 2010 and Spring 2011 semesters. The decrease does not have any programmatic impacts.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2010-2011	ADJUSTMENT (+) OR (-)	REVISED FY 2010-2011
	No impact on performance			-

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

This BA-7 will not have an impact on any other agency or program.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

The request for approval of a reduction in spending authority does not affect performance.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

The request for approval of a reduction in spending authority does not affect performance.

PROGRAM LEVEL REQUEST FOR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS

DATE PREPARED: JUNE 29, 2011

PROGRAM NAME: _____

AGENCY BA-7 NUMBER: 4

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUTYEAR PROJECTIONS			
				YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:							
Direct	\$ 52,314,056	\$ 6,041,233	\$ 58,355,289	\$ -			
Interagency Transfers	22,012,493	-	22,012,493				
Fees & Self-Generated	56,659,793	(6,041,233)	50,618,560				
Statutory Dedications	5,009,030	-	5,009,030				
Interim Emergency Board	-	-	-				
FEDERAL FUNDS	3,379,752	-	3,379,752				
TOTAL MOF	\$ 139,375,124	\$ -	\$ 139,375,124	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$ 77,478,557	\$ (1,147,366)	\$ 76,331,191				
Other Compensation	263,559	-	263,559				
Related Benefits	27,362,652	(460,332)	26,902,320				
Travel	674,003	-	674,003				
Operating Services	15,313,929	103,590	15,417,519				
Supplies	1,329,996	51,150	1,381,146				
Professional Services	439,661	85,000	524,661				
Other Charges	12,490,968	345,000	12,835,968				
Capital Outlay	-	-	-				
Debt Ser	75,542	-	75,542				
Interagency Transfers	2,878,419	290,000	3,168,419				
Acquisitions	1,004,825	577,167	1,581,992				
Major Repairs	63,013	155,791	218,804				
UNALLOTTED	-	-	-				
TOTAL EXPENDITURES	\$ 139,375,124	\$ -	\$ 139,375,124	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified			0				
Unclassified			0				
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS
 PROGRAM NAME: Board and System Administration

DATE PREPARED: JUNE 29, 2011
 AGENCY BA-7 NUMBER: 4

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUT YEAR PROJECTIONS			
				YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:							
Direct	\$ 2,223,162		\$ 2,223,162	\$ -			
Interagency Transfers	1,169,291		1,169,291				
Fees & Self-Generated			-				
Statutory Dedications			-				
Interim Emergency Board			-				
FEDERAL FUNDS			-				
TOTAL MOF	\$ 3,392,453	\$ -	\$ 3,392,453	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$ 1,228,975		\$ 1,228,975				
Other Compensation	52,000		52,000				
Related Benefits	423,106		423,106				
Travel	58,000		58,000				
Operating Services	38,000		38,000				
Supplies	9,000		9,000				
Professional Services			-				
Other Charges	414,081		414,081				
Capital Outlay			-				
Interagency Transfers	1,169,291		1,169,291				
Acquisitions			-				
Major Repairs			-				
UNALLOTTED			-				
TOTAL EXPENDITURES	\$ 3,392,453	\$ -	\$ 3,392,453	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified	48		48				
Unclassified	1		1				
TOTAL POSITIONS	49	0	49	0	0	0	0

PROGRAM LEVEL REQUEST FOR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS
 PROGRAM NAME: S.U. at Baton Rouge

DATE PREPARED: JUNE 29, 2011
 AGENCY BA-7 NUMBER: 4

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUT YEAR PROJECTIONS			
				YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:							
Direct	\$ 28,188,386	\$ 3,573,558	\$ 31,761,944	\$ -			
Interagency Transfers	13,891,589		13,891,589				
Fees & Self-Generated	37,858,982	(5,587,558)	32,271,424				
Statutory Dedications	1,887,909		1,887,909				
Interim Emergency Board			-				
FEDERAL FUNDS			-				
TOTAL MOF	\$ 81,826,866	\$ (2,014,000)	\$ 79,812,866	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$ 45,525,964	(\$1,480,618)	\$ 44,045,346				
Other Compensation	86,477		86,477				
Related Benefits	16,648,815	(\$533,382)	16,115,433				
Travel	195,216		195,216				
Operating Services	9,305,514		9,305,514				
Supplies	724,992		724,992				
Professional Services	251,367		251,367				
Other Charges	8,628,050		8,628,050				
Capital Outlay			-				
Interagency Transfers			-				
Acquisitions	450,471		450,471				
Major Repairs	10,000		10,000				
UNALLOTTED			-				
TOTAL EXPENDITURES	\$ 81,826,866	\$ (2,014,000)	\$ 79,812,866	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified			0				
Unclassified			0				
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS

DATE PREPARED: JUNE 29, 2011

PROGRAM NAME: S.U. Law Center

AGENCY BA-7 NUMBER: 4

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUTYEAR PROJECTIONS			
				YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:							
Direct	\$ 4,383,747	\$871,387	\$ 5,255,134	\$ -			
Interagency Transfers	1,655,624		1,655,624				
Fees & Self-Generated	4,299,865	1,142,613	5,442,478				
Statutory Dedications	208,561		208,561				
Interim Emergency Board			-				
FEDERAL FUNDS			-				
TOTAL MOF	\$ 10,545,797	\$2,014,000	\$ 12,559,797	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$ 6,429,560	\$333,252	\$ 6,762,812				
Other Compensation			-				
Related Benefits	1,717,688	73,050	1,790,738				
Travel	189,000		189,000				
Operating Services	595,650	103,590	699,240				
Supplies	132,000	51,150	183,150				
Professional Services	97,500	85,000	182,500				
Other Charges	855,935	345,000	1,200,935				
Capital Outlay			-				
Interagency Transfers	208,464	290,000	498,464				
Acquisitions	320,000	577,167	897,167				
Major Repairs		155,791	155,791				
UNALLOTTED			-				
TOTAL EXPENDITURES	\$ 10,545,797	\$2,014,000	\$ 12,559,797	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified	28		28				
Unclassified	87	3	90				
TOTAL POSITIONS	115	3	118	0	0	0	0

PROGRAM LEVEL REQUEST FOR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS
 PROGRAM NAME: S.U. at New Orleans

DATE PREPARED: JUNE 29, 2011
 AGENCY BA-7 NUMBER: 4

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUTYEAR PROJECTIONS			
				YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:							
Direct	\$ 8,576,757	\$ 951,217	\$ 9,527,974	\$ -			
Interagency Transfers	3,428,730		3,428,730				
Fees & Self-Generated	9,061,263	(951,217)	8,110,046				
Statutory Dedications	589,789		589,789				
Interim Emergency Board			-				
FEDERAL FUNDS			-				
TOTAL MOF	\$ 21,656,539	\$ -	\$ 21,656,539	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$ 12,530,914		\$ 12,530,914				
Other Compensation	20,000		20,000				
Related Benefits	4,693,265		4,693,265				
Travel	35,500		35,500				
Operating Services	1,909,500		1,909,500				
Supplies	246,946		246,946				
Professional Services	4,000		4,000				
Other Charges	1,340,750		1,340,750				
Capital Outlay			-				
Interagency Transfers	800,664		800,664				
Acquisitions	75,000		75,000				
Major Repairs			-				
UNALLOTTED			-				
TOTAL EXPENDITURES	\$ 21,656,539	\$ -	\$ 21,656,539	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified			0				
Unclassified			0				
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS
 PROGRAM NAME: S.U. at Shreveport

DATE PREPARED: JUNE 29, 2011
 AGENCY BA-7 NUMBER: 4

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUT YEAR PROJECTIONS			
				YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:							
Direct	\$ 6,692,636	\$ 645,071	\$ 7,337,707	\$ -			
Interagency Transfers	1,867,259		1,867,259				
Fees & Self-Generated	5,439,683	(645,071)	4,794,612				
Statutory Dedications	519,189		519,189				
Interim Emergency Board			-				
FEDERAL FUNDS							
TOTAL MOF	\$ 14,518,767	\$ -	\$ 14,518,767	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$ 7,816,688		\$ 7,816,688				
Other Compensation			-				
Related Benefits	2,659,207		2,659,207				
Travel	65,392		65,392				
Operating Services	1,846,001		1,846,001				
Supplies	75,644		75,644				
Professional Services	63,733		63,733				
Other Charges	1,089,250		1,089,250				
Capital Outlay			-				
Debt Service	75,542		75,542				
Interagency Transfers	700,000		700,000				
Acquisitions	74,297		74,297				
Major Repairs	53,013		53,013				
UNALLOTTED			-				
TOTAL EXPENDITURES	\$ 14,518,767	\$ -	\$ 14,518,767	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified			0				
Unclassified			0				
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS
 PROGRAM NAME: S.U. Agricultural Research & Extension Center

DATE PREPARED: JUNE 29, 2011
 AGENCY BA-7 NUMBER: 4

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUTYEAR PROJECTIONS			
				YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:							
Direct	\$ 2,249,368		\$ 2,249,368	\$ -			
Interagency Transfers			-				
Fees & Self-Generated			-				
Statutory Dedications	1,805,582		1,805,582				
Interim Emergency Board			-				
FEDERAL FUNDS	3,379,752		3,379,752				
TOTAL MOF	\$ 7,434,702	\$ -	\$ 7,434,702	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$ 3,946,456		\$ 3,946,456				
Other Compensation	105,082		105,082				
Related Benefits	1,220,571		1,220,571				
Travel	130,895		130,895				
Operating Services	1,619,264		1,619,264				
Supplies	141,414		141,414				
Professional Services	23,061		23,061				
Other Charges	162,902		162,902				
Capital Outlay			-				
Interagency Transfers			-				
Acquisitions	85,057		85,057				
Major Repairs			-				
UNALLOTTED			-				
TOTAL EXPENDITURES	\$ 7,434,702	\$ -	\$ 7,434,702	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified			0				
Unclassified			0				
TOTAL POSITIONS	0	0	0	0	0	0	0

Spread: \$53,892,737

School #	School Name	FY11 Tuition and Fees (BOR 2) <i>Budget</i>	% of HIED Total	Spread FY11 Additional GF (MOF Substitution)	FY11 LaGrad Act BA-7s (GF Add)	Total GF FY11
600 2000	LSU	\$199,512,312	25.94%	\$13,982,111	\$13,232,000	\$27,214,111
600 3000	LSUA	\$9,048,719	1.18%	\$634,007	\$355,011	\$989,018
600 4000	UNO	\$56,788,454	7.38%	\$3,979,817	\$3,322,785	\$7,302,602
600 5000	HSC-NO	\$22,436,109	2.92%	\$1,572,355	\$0	\$1,572,355
600 10B0	HSC-S	\$8,228,584	1.07%	\$576,671	\$70,391	\$647,062
600 6000	LSUE	\$5,628,383	0.73%	\$394,445	\$307,755	\$702,200
600 7000	LSUS	\$15,398,570	2.00%	\$1,079,014	\$847,045	\$1,926,059
600 9000	Law	\$12,798,883	1.66%	\$896,964	\$805,000	\$1,701,964
LSU System Total		\$329,836,014	42.89%	\$23,115,384	\$18,939,987	\$42,055,371
615 2000	SUBR	\$33,868,568	4.40%	\$2,373,558	\$1,200,000	\$3,573,558
615 3000	SULC	\$4,780,296	0.62%	\$335,010	\$536,377	\$871,387
615 4000	SUNO	\$9,356,747	1.22%	\$655,734	\$295,483	\$951,217
615 5000	SUSLA	\$5,312,482	0.69%	\$372,306	\$272,765	\$645,071
SU System Total		\$53,318,093	6.93%	\$3,736,608	\$2,304,625	\$6,041,233
620 2000	NISU	\$25,276,711	3.29%	\$1,771,428	\$1,354,986	\$3,126,414
620 3000	GSU	\$27,160,510	3.53%	\$1,903,448	\$0	\$1,903,448
620 4000	LA Tech	\$39,183,000	5.10%	\$2,746,001	\$2,393,563	\$5,139,564
620 5000	MSU	\$28,785,927	3.74%	\$2,017,359	\$1,800,000	\$3,817,359
620 6000	ULM	\$32,631,170	4.24%	\$2,286,839	\$900,000	\$3,186,839
620 7000	NSU	\$33,848,766	4.40%	\$2,372,170	\$1,919,705	\$4,291,875
620 8000	SLU	\$49,521,156	6.44%	\$3,470,514	\$3,339,727	\$6,810,241
620 9000	ULL	\$55,233,574	7.18%	\$3,870,849	\$4,699,982	\$8,570,831
UL System Total		\$291,640,914	37.92%	\$20,438,608	\$18,407,963	\$38,846,571
649 2000	BRCC	\$12,809,534	1.67%	\$897,711	\$950,000	\$1,847,711
649 3000	Delgado	\$38,244,121	4.97%	\$2,680,203	\$1,675,000	\$4,355,203
649 4000	LDCC	\$3,372,787	0.44%	\$236,370	\$100,000	\$336,370
649 5000	Nunez	\$2,886,939	0.38%	\$202,321	\$750,000	\$952,321
649 6000	BPCC	\$9,459,742	1.23%	\$662,952	\$300,000	\$962,952
649 7000	SLCC	\$6,106,499	0.79%	\$427,952	\$0	\$427,952
649 8000	RPCC	\$2,408,121	0.31%	\$168,765	\$300,000	\$468,765
649 9000	LTC's	\$12,911,812	1.68%	\$904,878	\$1,176,200	\$2,081,078
649 10A0	STCC	\$3,268,372	0.43%	\$229,052	\$450,000	\$679,052
649 10B0	FTCC	\$2,738,694	0.36%	\$191,932	\$0	\$191,932
LCTCS Total		\$94,208,621	12.25%	\$6,602,136	\$5,701,200	\$12,303,336
HIED System Total		\$769,001,542	100.00%	\$53,892,736	\$43,353,775	\$97,246,511