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



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

OFFICE OF THE
VICE PRESIDENT FOR
FINANCE AND BUSINESS AFFAIRS
AND

COMPTROLLER

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 & Selfgenerated 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,

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

FOR OPB USE ONLY

OPB LOG NUMBER

AGENDA NUMBER

TITLE: SYSTEM PRESIDENT

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

	BARRAMAN KATALAN KATARAN KATAN K					Manday ise of	Dr. S. W. Supr
MEANS OF FINANCING	BUDGET		ADJUST	MENT		EVISE	
OR EXPENDITURE	FY 2010-2		(+) OR		FY 2010-2011		
GENERAL FUND BY:					Respective Community of the Community of		
DIRECT	\$ 5	2,314,056	\$	\$	58	3,355,289	
INTERAGENCY TRANSFERS	22,012,493				2:	2,012,493	
FEES & SELF-GENERATED	5	6,659,793		(6,041,233)		50	0,618,560
STATUTORY DEDICATIONS		5,009,030		-		(5,009,030
INTERIM EMERGENCY BOARD				-			-
FEDERAL	3,379,752			-			3,379,752
TOTAL	\$ 139,375,124		\$	\$ 139,375,		9,375,124	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLA	HS	POS
PROGRAM NAME:					e in		
SU BOARD	\$ 3,392,453			<u> </u>	\$ 3,39	2,453	
SU BATON ROUGE *	81,826,866		(2,014,000)		79,81	2,866	-
SU LAW CENTER	10,545,797		2,014,000		12,55	9,797	-
SU NEW ORLEANS	21,656,539				21,65	6,539	-
SU SHREVEPORT	14,518,767				14,51	8,767	<u>-</u>
SU AGRICULTURAL RESEARCH AND EXTENSION CENTER	7,434,702		-		7,43	4,702	<u> </u>
TOTAL	\$ 139,375,124	0	\$ -	0	\$ 139,37	5,124	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:				e e	
DIRECT		\$	\$ -	\$ -	\$ -
INTERAGENCY TRANSFERS		<u> </u>		 	
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS		······································		7	
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

<u></u>		Pl	RFORMANCE ST	ANDARD
EVEL		CURRENT	ADJUSTMENT	REVISED
🖫	PERFORMANCE INDICATOR NAME	FY 2010-2011	(+) OR (-)	FY 2010-2011
К	Median LSAT Score	145		145
К	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 AI	DJUSTMEN	T	
	en den ummeren ummenen m	wasinang manganan	pi deliminani mandilahina da an	Eist.
 Identify and explain the programmatic impact (positive or ne . 	agative) that will re	sult from the app	proval of this BA-	
SUBR did not realize "projected" enrollment for Fall 2010 and				
does not have any programmatic impacts.	Opining Co	/SIGIO. 1110 000.	3aSe	
	an komusukini kananakini	innuumminen minnu	TETTELETEREN HEREN BETTETEREN FERTE	e li i
2. Complete the following information for each objective and re	elated performance	e indicators that a	will be affected by	-
indicators or creation of new objectives and performance indica-	isions to existina of	hiectives and nen	rformanna	
	aluis. riopout	і рошон оны	QUOST TOTTI as	
OBJECTIVE:				i
			ļ	Į
			1	i
	T DER	TORMANIOE ST		ı
DERECRMANCE INDICATOR NAME	CURRENT	FORMANCE STA ADJUSTMENT		ı
TENTONIANCE INDICATOR NAME	FY 2010-2011	(+) OR (-)	FY 2010-2011	
No impact on performance			-	
	+			
				
	+			
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessi	ity of the adjustme	not(a)		
	LY OF HIM MAJAMANA	nuoj.	1	
			1	
osenniosennamananameennameennamennamennomennamennomennamennomennameennamennam	ansi singan panananan mili	inaminininininininininininininininininin	(त्राक्षण स्थानसम्बद्धाः	na:
3. Briefly explain any performance impacts other than or in ad-	dition to effects on	objectives and n	performance	
Indicators. (For example: Are there any anticipated direct or in	ndirect effects on I	program manage	ement or service	
recipients? Will this BA-7 have a positive or negative impact		gram or agency?	?)	
This BA-7 will not have an impact on any other agency or p	program.			
	-			
				ille:
 If there are no performance impacts associated with this BA impact. 	7 request, then fu	ılly explain this la	ick of performance	
The request for approval of a reduction in spending author	the dans not off			
the todapor tot albitories of a todaporior in abouting about	Mity does not and	ect performance	3.	
usuran manamin muning mangan manangan manangan manangan manangan manangan manangan manangan manangan manangan m		જ્યાલા તાલા માટે કરા છે. જામ તાલા માટે કરા છે. જો માટે કરા માટે કરા છે. જો માટે કરા માટે કરા માટે કરા માટે કરા	nakandanin dilini (iso (iso	3.16
5. Describe the performance impacts of failure to approve this				10
objectives and performance indicators.)		n in a manage process.	manes impasts is	

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

BA-7 FORM (1/30/01)

	PROGRAM LEVEL REQUEST FOR BUDGET ADJUSTMENT									
AGENCY NAME: SU	BOARD OF SU	JPERVISORS			DATE PREPA	ARED: JUNE 2	9. 2011			
PROGRAM NAME:						-7 NUMBER: 4				
. Land description of the description of the state of the	ATT FRANCES MEMBERS AT A PART CONTRACTOR OF THE	MARTIN DE LE SANTON DE LA COMPANSION DE LA	APPLICATES DE L'ARTES É LES CASTES AL CRECIT DE LA CRE		NUMBER STREET OF STR					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		OUTYEAR	ROJECTIONS	S. S. Carlotte Marie			
GENERAL FUND BY:	EOB	ADJUSTMENT	EOB	YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR			
Direct	\$ 52,314,056	\$ 6,041,233	\$ 58,355,289	\$ -	,		,			
Interagency Transfers	22,012,493	ψ 0,041,200 -	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		-	1				
TOTAL MOF	\$ 139,375,124	\$ -	\$ 139,375,124	\$ -	\$ -	is -	\$ -			
EXPENDITURES:	Meterminentin fürrinten (1967)	ministration of the contraction	annana matanana anna		PRESIDENTIAL PROPERTY CLEANING	est la lesa contrastamentament em la la comp				
Salaries	\$ 77,478,557	\$ (1,147,366)	Ø 76 001 101	 	1	1				
Other Compensation	263,559	\$ (1,147,300)	\$ 76,331,191 263,559	 	 	 	 			
Related Benefits	27,362,652	(460,332)	26,902,320	 		 				
Travel	674,003	(400,302)	674,003	 						
Operating Services	15,313,929	103,590	15,417,519				<u> </u>			
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	-		12,000,000	· 			 			
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		- 100,701	- 210,004	 		-	 			
TOTAL EXPENDITURES	\$ 139.375.124	\$ -	\$ 139,375,124	\$ -	s -	s -	s -			
OVER (OR UNDER)	\$ -	\$ -	\$ -	\$ -	S -	S -	s -			
						<u> </u>				
POSITIONS		HITTERGOLDUNUN HITTER	<u> TARATAN MANTAN MA</u>		numeersein easurin mine					
Classified		- '			Γ.	1				
Unclassified	-		0	` 	<u> </u>					
TOTAL POSITIONS	0	0	0		1		ļ <u>-</u>			
10172103110113	V	U	<u>U</u>	0	[0	0	0			

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

DATE PREPARED: JUNE 29, 2011

PROGRAM NAME: Bo	ard and System	Administration		AGENCY BA-7 NUMBER: 4					
			masamanara sayan			iniaminaminaminan	SALUE SI WOTT THE REPORT OF THE PER		
MEANS OF FINANCING:		REQUESTED	AEVISED		OITYPAR	ROJECTIONS	GO BUGULUR JAMBUR		
	CURRENT EOB	ADJUSTMENT	EOB	YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR		
GENERAL FUND BY:					12011110	TEAN TIME	TEARTOON		
Direct	\$ 2,223,162		\$ 2,223,162	* \$ -		T	Υ		
Interagency Transfers	1,169,291		1,169,291						
Fees & Self-Generated				<u> </u>	<u> </u>		 		
Statutory Dedications					<u> </u>	· · · · · · · · · · · · · · · · · · ·			
Interim Emergency Board			-	į.	†	-	 		
FEDERAL FUNDS			-				· · · · · · · · · · · · · · · · · · ·		
TOTAL MOF	\$ 3,392,453	\$	\$ 3,392,453	\$	\$ -	\$	\$ -		
EXPENDITURES:			annamin kassessinin na		TI CANTE CONTROL OF THE PERSON	BUURUURAMUURUKUNS	and a state of the state of the		
Salaries	\$ 1,228,975		\$ 1,228,975		 		1		
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	,		1			
Professional Services					 		-		
Other Charges	414,081		414,081	V					
Capital Outlay			-		† · · · · · · · · · · · · · · · · · · ·		1		
				: 	 				
Interagency Transfers	1,169,291		1,169,291	[·]					
Acquisitions			-				 		
Major Repairs			-	·					
UNALLOTTED				:			 		
TOTAL EXPENDITURES	\$ 3,392,453	\$ -	\$ 3,392,453	\$ -	s -	\$ -	\$ -		
OVER (OR UNDER)	\$ -	\$ -	* -	\$ -	1 \$ -	**************************************	aecuanaeceuanuua IS -		
		TITERE ENGLISHMENT IN TRACT	ka memerasa kan memirasan						
POSITIONS	TOTAL CONTROL OF THE PERSON NAMED AND ADDRESS OF THE PERSON NA	DIEGERALISMO	TOTAL BATTER TO THE STREET STREET	2 TECHNOLOGICAL CONTROL CONTROL		HHATI KHATI TARIKATEA DEN (BERKATER) (riumanahunnaanaaa		
Classified	48		48		·				
Unclassified	1		48	1			 		
TOTAL POSITIONS	49			i	L				
TOTAL FUSITIONS	49	0	49	0	0	0	<u> </u>		

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

			TERREDION REPREDION			HI				illing englighter
MEANS OF FINANCING:	CURRENT		REQUESTED		REVISED	17"	Call to be and a second size and	OUTYEAR P	ROJECTIONS	क्षेत्रकार्यः स्टब्स्ट्र व्यक्ता
	0011112111		ADJUSTMENT		EOB	Ì	YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:										
Direct	\$ 28,18		\$ 3,573,558	\$	31,761,944		\$			
Interagency Transfers	13,89				13,891,589	2				
Fees & Self-Generated	37,85		(5,587,558)		32,271,424	ľ				
Statutory Dedications	1,88	7,909			1,887,909	L				
Interim Emergency Board					-	ŀ				
FEDERAL FUNDS	_				:				·	
TOTAL MOF				\$	79,812,866		\$ -	\$ -	\$ -	\$.
				Ш					TERRORITATION OF THE PROPERTY OF THE	
EXPENDITURES:						ď				
Salaries	\$ 45,52	5,964	(\$1,480,618)	5	44,045,346	1		i	i	
Other Compensation	8	6,477		Т	86,477	1				
Related Benefits	16,64	8,815	(\$533,382)	<u> </u>	16,115,433	1				
Travel	19	5,216			195,216	ľ			·····	
Operating Services	9,30	5,514			9,305,514	1"				
Supplies	72	4,992			724,992	1				
Professional Services	25	1,367		_	251,367	1				
Other Charges	8,62	8,050			8,628,050	1				
Capital Outlay					-	1				
Interagency Transfers				Г		1	-			
Acquisitions	45	0,471			450,471	1				
Major Repairs	10	0,000			10,000	ı				
UNALLOTTED					-	ı				
TOTAL EXPENDITURES	\$ 81,82	6,866	\$ (2,014,000)	s	79,812,866	ŀ	\$ -	\$ -	ŝ -	\$ -
OVER (OR UNDER)	\$	-	\$ -	\$		"	\$ -	\$ -	\$ -	\$ -
				m	minantinininina (com	٠,				
POSITIONS		EN PROPERTIES	areamanninining	au 1	amadanamininta		marrimasiiiiisti	मारमहामस्यामस्य	overna en liktora in intiliktyri Pr	annia annia annia annia
Classified			<u> </u>		0	ŀ		ſ	1	
Unclassified				\vdash	0	1				
TOTAL POSITIONS		0		\vdash						
TOTAL FUSITIONS		U	0		. 0	L	0	0	0	0

AGENCY NAME: SU BOARD OF SUPERVISORS

PROGRAM NAME: S.U. Law Center

	·			-				
				THI				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	73.		OUTYEAR P		Carlo sales and the sales and
	EOB	ADJUSTMENT	EOB	М	YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
SENERAL FUND BY:				П				
Direct	\$ 4,383,747	\$871,387		Ш	\$ -			
Interagency Transfers	1,655,624		1,655,624	IJ		L		
Fees & Self-Generated	4,299,865	1,142,613	5,442,478] [l
Statutory Dedications	206,561		206,561	П				
nterim Emergency Board			-] [
EDERAL FUNDS	<u> </u>		•	Ŀ				
	\$ 10,545,797		\$ 12,559,797		\$ -	\$ -	\$ -	\$ -
XPENDITURES:	UORATATATI TAUPITADA AMERIDA							
Salaries	\$ 6,429,560	\$333,252	\$ 6,762,812	1			 	
Other Compensation	W 0,420,000	1 4000,202	Ψ 0,702,01 <u>ε</u>	11			 	
Related Benefits	1,717,688	73,050	1,790,738	Н		<u> </u>	-	
Travel	189,000	70,000	189,000	┨╏		! !		
Operating Services	595,650	103,590	699,240	11			 	
Supplies	132,000	51,150	183,150	11		· · · · · · · · · · · · · · · · · · ·	 	
Professional Services	97,500	85,000	182,500	1 t			 	
Other Charges	855,935	345,000	1,200,935	11	•		 	†
Capital Outlay	555,555	0.0,000	1,200,000	11			 	
Interagency Transfers	208,464	290,000	498,464	11			+	
Acquisitions	320,000	577,167	897,167	11		 	 	
Major Repairs	323,700	155,791	155,791	11			 	
UNALLOTTED	· · · · · · · · · · · · · · · · · · ·	7,55,751	100,701	11			 	
TOTAL EXPENDITURES	\$ 10,545,797	\$2,014,000	\$ 12,659,797	1.1	s -	\$.	ls -	is -
VER (OR UNDER)	\$ -	\$ -	s -		\$ -	\$ -	\$ -	I s -
POSITIONS		annonammann parama	THE THEORY OF THE PROPERTY OF	۱,	om unasimasinings		HOTTO TO THE STATE OF THE STATE	Messuration in the second
Classifled	28	·	28	H				
Unclassified	87	3	90	11			 	
TOTAL POSITIONS	115	3	118	1:}	0	0	0	1

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

IEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	3	- North Control of the second Section	OUTYEAR P	ROJECTIONS	And the second second second
	EOB	ADJUSTMENT	EOB		YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
ENERAL FUND BY:				1				
Direct	\$ 8,576,757	\$ 951,217	\$ 9,527,974	ŀ	\$ -			
nteragency Transfers .	3,428,730		3,428,730	H				
ees & Self-Generated	9,061,263	(951,217)	8,110,046	ŀ				
Statutory Dedications	589,789		589,789	1				
nterim Emergency Board			•	Ш				
EDERAL FUNDS				l				
TOTAL MOF	\$ 21,656,539	\$ -	\$ 21,656,539	l	\$ -	\$ -	\$ -	\$ -
			STEET LAND BEAUTIFFE	١				
XPENDITURES:								
Salaries	\$ 12,530,914		\$ 12,530,914	1				
Other Compensation	20,000		20,000					
lelated Benefits	4,693,265		4,693,265	l				
ravel	35,500		35,500	l				
Operating Services	1,909,500		1,909,500	1				
Supplies	246,946		246,946	1				
Professional Services	4,000		4,000	1				
Other Charges	1,340,750	-	1,340,750	1				
Capital Outlay				1				
nteragency Transfers	800,664		800,664	1″			1	
Acquisitions	75,000		75,000	1		-		
Major Repairs			-	1				
UNALLOTTED			-	1		<u> </u>		
TOTAL EXPENDITURES	\$ 21,656,539	\$ -	\$ 21,656,539	1	\$ -	 \$ -	\$ -	\$ -
								Maria (callocal), sign
VER (OR UNDER)		\$ -	\$ ·	1	\$ -	\$ -	\$ -	 \$ -
OSITIONS	MRIANNERSKEINEN (N. 1811)	HISSAGRESH HER BERNER	ALINERO SERVICIO DE LA COMPANSIONA DE	2	i i i i i i i i i i i i i i i i i i i	meauminininininkintsi	THE REPORT OF THE PROPERTY OF	MINION CONTRACTOR
Classified			0	l		r	· · · · · ·	1
Unclassified	 		0	1	 			
~··~~	I	ı	, ,	1		1		1

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

AGENCY BA-7 NUMBER: 4								
				Πü			on constantation	litarrandinikaningi.
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	12	टाए के स्वरूपका सन्देशका स्वरूपका स्वरूपका स्वरूपका स्वरूपका स्वरूपका स्वरूपका स्वरूपका स्वरूपका स्वरूपका स्वर स्वरूपका स्वरूपका सम्बद्धाः	OUTYEAR P	ROJECTIONS	ugaga na katawa na sasa
	EOB	ADJUSTMENT	EOB	П	YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				Ť,			1	*
Direct	\$ 6,692,636	\$ 645,071	\$ 7,337,707		\$ -		1	
Interagency Transfers	1,867,259		1,867,259					
Fees & Self-Generated	5,439,683	(645,071)	4,794,612	H		·-·	1	
Statutory Dedications	519,189		519,189	Н			T	
Interim Emergency Board			*	Ħ				
FEDERAL FUNDS				П				
TOTAL MOF	\$ 14,518,767	\$ -	\$ 14,518,767	1	\$ -	\$ -	\$ -	\$.
			imanem na peregnos	Ľ				CHARLES THE CHARLES HAVE
EXPENDITURES:				П				
Salaries	\$ 7,816,688		\$ 7,816,688			i	1	
Other Compensation			· · · · · · · · · · · · · · · · · · ·			†		†
Related Benefits	2,659,207		2,659,207			 	 	1
Travel	65,392		65,392	11				
Operating Services	1,846,001		1,846,001	1.			j	
Supplies	75,644		75,644	1		<u> </u>		
Professional Services	63,733		63,733	П			1	
Other Charges	1,089,250		1,089,250	1		<u> </u>	1	
Capital Outlay			-	1				
Debt Service	75,542		75,542	11				1
Interagency Transfers	700,000		700,000	П				
Acquisitions	74,297		74,297	П				
Major Repairs	53,013		53,013	Ц	,			
UNALLOTTED			-	П				
TOTAL EXPENDITURES	\$ 14,518,767	\$ -	\$ 14,518,767	1	\$ -	\$ -	\$ -	s -
PORTO ORDIDO ESTRADO DE PROPRESENTA CON PERCUNA CON E			ISOTO PLEASE CONSTRUCTION OF	P				
OVER (OR UNDER)	\$ -	\$ -	\$ -		\$ -	1 \$ -	T\$ -	S -
				H				
POSITIONS		massaulli meneggiiii	HERRITER PROPERTY AND	Ü		HILLIOPPHARMANIAMI	***************************************	ALLEGATION AND A PROPERTY OF
Classified			0					1
Unclassified			0			 	 	
TOTAL POSITIONS	0	0	0	H				
TOTAL FOSITIONS	U	U		Ľ	0	0	0	0

AGENCY NAME: SU BOARD OF SUPERVISORS

DATE PREPARED: JUNE 29, 2011

	3187779411273333413433434141						AGENCY BA-7 NUMBER: 4				
ratemana parametra da mana da m	EUROLAUKA BIRKKU BATU MUJANARISKO		miniamina	luu ennikis	(H)		anding and the same		anomben de bioese o		
	CURRENT	REQUESTED	REV				OUTYEAR PI				
IEANS OF FINANCING:	EOB	ADJUSTMENT	E	ов	1	YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR		
ENERAL FUND BY:											
Direct	\$ 2,249,368	ì	\$ 2,2	249,368		\$ -					
nteragency Transfers		· -		-	Ĭ.						
ees & Self-Generated				-	li		•				
Statutory Dedications	1,805,582		1,8	805,582	"						
nterim Emergency Board				•							
EDERAL FUNDS	3,379,752		3,	379,752		-					
TOTAL MOF	\$ 7,434,702	\$ -	\$ 7,	434,702		\$ -	\$ -	\$ -	\$		
				TH DOLLAR			PROTECTION OF THE PROTECTION O				
XPENDITURES:				· •	े						
Salaries	\$ 3,946,456]	\$ 3,9	946,456							
Other Compensation	105,082	Ì		105,082							
Related Benefits	1,220,571		1,3	220,571							
Travel	130,895			130,895	·						
Operating Services	1,619,264		1,0	619,264	٠						
Supplies	141,414			141,414	1				l		
Professional Services	23,061			23,061							
Other Charges	162,902			162,902	ľ						
Capital Outlay		l		•	П				[<u></u>		
Interagency Transfers			Ī		ı						
Acquisitions	85,057		l	85,057	1		<u> </u>		<u></u>		
Major Repairs			l	•	ŀ						
UNALLOTTED			L	<u> </u>	Ŀ		<u> </u>				
TOTAL EXPENDITURES	\$ 7,434,702	\$ -	\$ 7,	434,702		\$ -	\$ -	\$	\$		
	I COM I PANATHAN I KROAM PRI PRI PRI				į.						
OVER (OR UNDER)	\$ -	\$ -	\$	-		\$ -	\$ -	\$	\$ -		
	(TATELON PROGRAMMATERIA)				,						
POSITIONS	1				:						
Classified		1		0	H						
Unclassified	1		t	0	1		-		<u> </u>		
TOTAL POSITIONS	0	0	 	0		0	0	0	0		

HB NO. 611	ENROLLEI

1	19-615 SOUTHERN UNIVERSITY BOARD OF SUPERV	ISORS	
2	The commissioner of administration is hereby authorized an	d directed t	o adiust the
3	appropriations for the Southern University - Agricultural and	Machanical	Callaga an
4	Southern University - Law Center, as contained in Act 11 of the 20	In Regular 9	Conege and
5	Legislature, by reducing the appropriation for Southern University	ersity - Aur	icultural and
6	Mechanical College by \$2,014,000 and increasing the appropriation	on for Southa	m University
7	- Law Center by \$2,014,000.	ni ioi sounie	ni Oliiveisity
8	19-620 UNIVERSITY OF LOUISIANA SYSTEM		
9	Payable out of the State General Fund by		
10	Fees & Self-generated Revenues to		
11	Southeastern Louisiana University due to		
12	increases in enrollment	S	1,320,000
13	Payable out of the State General Fund by		
14	Fees & Self-generated Revenues to		
15	University of Louisiana at Lafayette		
16	due to increases in enrollment	\$	1,750,000
17	19-649 LOUISIANA COMMUNITY AND TECHNICAL C	OLLEGE S	YSTEMS
18	Payable out of the State General Fund by		
19	Fees & Self-generated Revenues to		
20	Baton Rouge Community College		
21	due to increases in enrollment	S	465,000
22	Payable out of the State General Fund by		
23	Fees & Self-generated Revenues to		
24	Delgado Community College		
25	due to increases in enrollment	S	1,400,000
26	Payable out of the State General Fund by		
27	Fees & Self-generated Revenues to		
28	Bossier Parish Community College		
29	due to increases in enrollment	\$	2,500,000
30	Payable out of the State General Fund by		
31	Fees & Self-generated Revenues to		
32	Louisiana Delta Community College		
33	due to increases in enrollment	\$	1,000,000
34	19-671 BOARD OF REGENTS		
35	Payable out of the State General Fund (Direct)		
36	to the Board of Regents	s	97,246,512
37	Provided, however, of the \$97,246,512 in State General Fund (Direct) to the	na Haard of
38	Regents shall be distributed to only public institutions of higher ed	fugation base	e Board or
39	approved by the Board of Regents and implemented by the Division	on of Admin	istration.
40	Provided further, however, the commissioner of administration is	s hereby aut	horized and
41	directed to adjust the means of finance for the Board of Supervisor	ors for the U	niversity of
42	Louisiana System, the Board of Supervisors of Louisiana State Un	iversity and A	Agricultural
43	and Mechanical College, the Board of Supervisors of Southern Uni	iversity and A	Agricultural
44	and Mechanical College, and the Board of Supervisors of Cor	nmunity and	l Technical
45	Colleges, as contained in Act 11 of the 2010 Regular Session of the	Legislature,	by reducing
46	the appropriation out of the State General Fund by Fees & Self-	generated R	evenues by
47	\$97,246,512. The \$97,246,512 shall be distributed to public institut	ions of highe	reducation
48	based on a plan approved by the Board of Regents and implement	nted by the i	Division of
49	Administration.	-	

Spread: \$53,892,737

Name	School #		FY11 Tuition and	% of HIED	Spread FY11	FY11 LaGrad	Total GF FY11
BU Substitution Add	j .	Name	Fees (BOR 2)	Total	Additional GF (MOF		TOTAL GE FT17
Section Sect			R				
\$100 3000 LSUA \$9,048,719 1.18% \$634,007 \$355,011 \$15,022,100 \$355,011 \$1600 4000 UNO \$56,788,454 7.38% \$3,979,817 \$3,322,785 \$200 5000 HSC-NO \$22,436,109 2.92% \$1,572,355 \$2.785	200 200					7,007	
\$9,048,719			\$199,512,312	25.94%	\$13,982,111	\$13,232,000	V \$27 214 114
State Stat				1.18%		\$355,011	\$989,018
\$22,348,109 \$2.92% \$1,572,365 \$7				7.38%		\$3,322,785	\$7,302,602
\$8,228,584	600_5000	HSC-NO		2.92%			
\$5,628,383				1.07%			7
Substant				0.73%			√ \$702,200
Substant Total \$329,836,014 42,89% \$23,116,384 \$18,939,987 615 2000 SUBR \$33,868,568 4.40% \$2,373,558 \$1,200,000 V	000_7000	LSUS		2.00%			V \$1,926,059
State Stat				1.66%			√ \$1,701,964
State	CAE SOSSIA	m Total					\$42,055,371
St Substant St Substant St Substant Subst							V\$3,573,558
St St St St St St St St					\$335,010		
SU System Total \$53,318,093 6.93% \$3,736,608 \$2,304,625 620 2000 NISU \$25,276,711 3.29% \$1,771,428 \$1,354,986 \$1,620,300 620 3000 GSU \$27,160,510 3.53% \$1,903,448 \$0 \$0 620 4000 LA Tech \$39,183,000 5.10% \$2,746,001 \$2,393,563 \$0 620 5000 MSU \$28,785,927 3.74% \$2,017,359 \$1,800,000 \$0 620 6000 ULM \$32,631,170 4.24% \$2,286,839 \$900,000 \$0 620 7000 NSU \$33,848,766 4.40% \$2,372,170 \$1,919,705 \$0 620 8000 SLU \$49,521,156 6.44% \$3,470,514 \$3,339,727 \$0 620 9000 ULL \$55,233,574 7.18% \$3,870,849 \$4,699,982 \$0 UL System Total \$291,640,814 37,92% \$20,438,608 \$16,407,963 \$1 649 2000 BRCC \$12,809,534 1.67% \$897,711 \$950,000 \$0 649 3000 Delgado \$33,72,787 0.44% \$							
SU System (Stal) \$53,318,093 6.93% \$3,736,608 \$2,304,625 620 2000 NISU \$25,276,711 3.29% \$1,771,428 \$1,354,986 \$1,354,986 620 3000 GSU \$27,160,510 3.53% \$1,903,448 \$0 \$0 620 4000 LA Tech \$39,183,000 \$1.0% \$2,746,001 \$2,393,563 \$2,000,000 \$2,393,563 \$2,000,000 \$2,393,563 \$2,000,000 \$2,286,839 \$900,000 \$2,286,839 \$900,000 \$2,372,170 \$1,919,705 \$2,000,000 \$2,372,170 \$1,919,705 \$2,000,000 \$2,000,000 \$2,000,000 \$2,372,170 \$1,919,705 \$2,000,000 <				0.69%	\$372,306	\$272,765	
Section Sect					\$3,736,608		\$6,041,233
S20 S300 S300 S27,160,510 3.53% \$1,903,448 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$					\$1,771,428	\$1,354,986	\$3,126,414
Second S					\$1,903,448		
Second S					\$2,746,001	\$2,393,563	
Second S					\$2,017,359	\$1,800,000	\$3,817,359
\$33,848,766					\$2,286,839	\$900,000	V\$3,186,839
S20 8000 SLU					\$2,372,170	\$1,919,705	\$4,291,875
UL System Total \$291,640,814 37.92% \$20,438,608 \$16,407,963 \$4699,982 \$3,870,849 \$4,699,982 \$4699,982 \$4699,982 \$4699,982 \$4699,982 \$4699,982 \$4699,982 \$4699,982 \$4699,982 \$4699,982 \$4690,982 <td></td> <td></td> <td></td> <td></td> <td>\$3,470,514</td> <td></td> <td>\$6,810,241</td>					\$3,470,514		\$6,810,241
GL System Total \$291,840,814 37.92% \$20,438,608 \$16,407,963 \$ 649 2000 BRCC \$12,809,534 1.67% \$897,711 \$950,000 \$ 649 3000 Delgado \$38,244,121 4.97% \$2,680,203 \$1,675,000 \$ 649 4000 LDCC \$3,372,787 0.44% \$236,370 \$100,000 \$ 649 5000 Nunez \$2,886,939 0.38% \$202,321 \$750,000 \$ 649 6000 BPCC \$9,459,742 1.23% \$662,952 \$300,000 \$ 649 7000 SLCC \$6,106,499 0.79% \$427,952 \$0 \$ 649 8000 RPCC \$2,408,121 0.31% \$168,765 \$300,000 \$ 649 9000 LTC's \$12,911,812 1.68% \$904,878 \$1,176,200 \$ 649 10A0 STCC \$3,268,372 0.43% \$229,052 \$450,000 649 10B0 FTCC \$2,738,694 0.36% \$191,932 \$ LCTCS Total \$94,206,621 12.25% \$6,602,136 \$5,701,200 \$ </td <td></td> <td></td> <td></td> <td></td> <td>\$3,870,849</td> <td>\$4,699,982</td> <td>\$8,570,831</td>					\$3,870,849	\$4,699,982	\$8,570,831
649 2000 BRCC \$12,809,534 1.67% \$897,711 \$950,000 \$ 649 3000 Delgado \$38,244,121 4.97% \$2,680,203 \$1,675,000 \$ 649 4000 LDCC \$3,372,787 0.44% \$236,370 \$100,000 \$ 649 5000 Nunez \$2,886,939 0.38% \$202,321 \$750,000 \$ 649 6000 BPCC \$9,459,742 1.23% \$662,952 \$300,000 \$ 649 7000 SLCC \$6,106,499 0.79% \$427,952 \$0 \$ 649 8000 RPCC \$2,408,121 0.31% \$168,765 \$300,000 \$ 649 9000 LTC's \$12,911,812 1.68% \$904,878 \$1,176,200 \$ 649 10A0 STCC \$3,268,372 0.43% \$229,052 \$450,000 649 10B0 FTCC \$2,738,694 0.36% \$191,932 \$0 LCTCS Total \$94,206,621 12.25% \$6,602,136 \$5,701,200 \$					\$20,438,608		\$36,846,571
649 4000 LDCC \$38,244,121 4.97% \$2,680,203 \$1,675,000 \$ 649 4000 LDCC \$3,372,787 0.44% \$236,370 \$100,000 \$ 649 5000 Nunez \$2,886,939 0.38% \$202,321 \$750,000 \$ 649 6000 BPCC \$9,459,742 1.23% \$662,952 \$300,000 \$ 649 7000 SLCC \$6,106,499 0.79% \$427,952 \$0 \$ 649 8000 RPCC \$2,408,121 0.31% \$168,765 \$300,000 \$ 649 9000 LTC's \$12,911,812 1.68% \$904,878 \$1,176,200 \$ 649 10A0 STCC \$3,268,372 0.43% \$229,052 \$450,000 649 10B0 FTCC \$2,738,694 0.36% \$191,932 \$0 LCTCS Total \$94,206,621 12.25% \$6,602,136 \$5,701,200 \$							
649 4000 LDCC \$3,372,787 0.44% \$236,370 \$100,000 \$649 5000 \$100,000 \$2,886,939 0.38% \$202,321 \$750,000 \$750,000 \$649 6000 \$8PCC \$9,459,742 1.23% \$662,952 \$300,000 \$300,000 \$300,000 \$649 7000 \$168,765 \$300,000	840 4000 U	reigado				\$1,675,000	\$4,355,203
649 6000 BPCC \$9,459,742 1.23% \$662,952 \$300,000 \ 649 7000 SLCC \$6,106,499 0.79% \$427,952 \$0 \ 649 8000 RPCC \$2,408,121 0.31% \$168,765 \$300,000 \ 649 9000 LTC's \$12,911,812 1.68% \$904,878 \$1,176,200 \ 649 10A0 STCC \$3,268,372 0.43% \$229,052 \$450,000 649 10B0 FTCC \$2,738,694 0.36% \$191,932 \$0 LCTCS Total \$94,206,621 12.25% \$6,602,136 \$5,701,200 \$					\$236,370	\$100,000	\$336,370
649 7000 SLCC \$6,106,499 0.79% \$427,952 \$0 \(\) 649 8000 RPCC \$2,408,121 0.31% \$168,765 \$300,000 \ 649 9000 LTC's \$12,911,812 1.68% \$904,878 \$1,176,200 \ \$649 10A0 STCC \$3,268,372 0.43% \$229,052 \$450,000 649 10B0 FTCC \$2,738,694 0.36% \$191,932 \$0 LCTCS Total \$94,206,621 12.25% \$6,602,136 \$5,701,200 \$							\$952,321
649 8000 RPCC \$2,408,121 0.31% \$168,765 \$300,000 \$ 649 9000 LTC's \$12,911,812 1.68% \$904,878 \$1,176,200 \$ 649 10A0 STCC \$3,268,372 0.43% \$229,052 \$450,000 \$ 649 10B0 FTCC \$2,738,694 0.36% \$191,932 \$0 LCTCS Total \$94,206,621 12.25% \$8,602,136 \$5,701,200 \$						\$300,000	
649_9000 LTC's \$12,911,812 1.68% \$904,878 \$1,176,200 \\$ 649_10A0 STCC \$3,268,372 0.43% \$229,052 \$450,000 649_10B0 FTCC \$2,738,694 0.36% \$191,932 \$0 LCTCS Total \$94,206,621 12.25% \$8,602,136 \$5,701,200 \$							
649 10A0 STCC \$3,268,372 0.43% \$229,052 \$450,000 649 10B0 FTCC \$2,738,694 0.36% \$191,932 \$0 LCTCS Total \$94,206,621 12.25% \$6,602,136 \$5,701,200 \$							
649 10A0 STCC \$3,268,372 0.43% \$229,052 \$450,000 649 10B0 FTCC \$2,738,694 0.36% \$191,932 \$0 \\ LCTCS Total \$94,206,621 12.25% \$8,602,136 \$5,701,200 \$						\$1,176,200	\$2,081,078
LCTCS Total \$94,206,621 12.25% \$8,602,136 \$5,701,200 \$					\$229,052	\$450,000	\$679,052
\$ \$0,002,100					\$191,932		
	.UIU3 10ta		\$94,206,621	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 \$	HED System	n Total	\$769,001,542	100.00%	\$53,892,736	\$43.353.778	\$97,246,511