

FINANCE AND AUDIT COMMITTEE

(Following the Academic Affairs Committee)

Monday, March 28, 2011

Board of Supervisors' Meeting Room

2nd Floor, J.S. Clark Administration

Southern University and A & M Campus

Baton Rouge, Louisiana

AGENDA

1. Call to Order
2. Roll Call
3. Adoption of the Agenda
4. Public Comments
5. Action Items
 - A. BA-7, Number 3, SULC and SUBR
 - B. Laboratory Fee for the Department of Mass Communications, SUBR
 - C. Non-Resident Tuition Fee Increase, SULC
6. Informational Item(s)
 - A. Annual Financial Statement Audit, SUS
7. Other Business
8. Adjournment

MEMBERS

Mr. Myron K. Lawson – Chair; Atty. Warren A. Forstall – Vice Chair;
Atty. Walter C. Dumas, Atty. Patrick O. Jefferson, Mrs. Lea P. Montgomery, Mr. Randale Scott
Mr. Darren G. Mire – Ex-Officio



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

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

March 11, 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 3**. This BA-7 is to increase the spending authority for self-generated revenues realized by the Southern University Law Center as a result of increased tuition and enrollment in FY 2010-2011 and also decrease spending authority of the Baton Rouge Campus due to enrollment numbers being less than projected.

If you should have any questions, please advise.

Sincerely,


Kevin Appleton, CPA
Vice President for Finance and
Business Affairs

KA/pth

Enclosure

**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: MARCH 10, 2011
 AGENCY BA-7 NUMBER: 3
 HEAD OF BUDGET UNIT: RONALD MASON, JR., 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):

#3/14 *Ronald Mason, Jr.* 31511

MEANS OF FINANCING OR EXPENDITURE	BUDGETED FY 2010-2011	ADJUSTMENT (+) OR (-)	REVISED FY 2010-2011
GENERAL FUND BY:			
DIRECT	\$ 52,314,056	\$ -	\$ 52,314,056
INTERAGENCY TRANSFERS	22,012,493		22,012,493
FEES & SELF-GENERATED	58,964,418		58,964,418
STATUTORY DEDICATIONS	5,009,030	-	5,009,030
INTERIM EMERGENCY BOARD		-	-
FEDERAL	3,379,752	-	3,379,752
TOTAL	\$ 141,679,749	\$ -	\$ 141,679,749

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
SU BOARD	\$ 3,392,453				\$ 3,392,453	-
SU BATON ROUGE *	83,026,866		(2,015,000)		81,011,866	-
SU LAW CENTER	11,082,174		2,015,000		13,097,174	-
SU NEW ORLEANS	21,952,022				21,952,022	-
SU SHREVEPORT	14,791,532				14,791,532	-
SU AGRICULTURAL RESEARCH AND EXTENSION CENTER	7,434,702		-		7,434,702	-
TOTAL	\$ 141,679,749	0	\$ -	0	\$ 141,679,749	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.

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 BA-7 is to increase the spending authority for self-generated revenues realized by the Law Center as a result of increased tuition and enrollment in FY 2010-11. This BA-7 also decreases spending authority of the Baton Rouge Campus due to enrollment numbers being less than projected. The "swap" in spending authority does not increase total funds available for the Southern University System for FY 2010-11.

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 is not an after the fact BA-7.

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 MID-YEAR 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.

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 self-generated revenues that will exceed the appropriations for FY 2010-11.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS

DATE PREPARED: March 10, 2011

PROGRAM NAME:

AGENCY BA-7 NUMBER: 3

MEANS OF FINANCING:	CURRENT FOB	REQUESTED ADJUSTMENT	REVISED FOB	OUTYEAR PROJECTIONS			
				YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:							
Direct	\$ 52,314,056	\$ -	\$ 52,314,056	\$ -			
Interagency Transfers	22,012,493	-	22,012,493				
Fees & Self-Generated	58,964,418	-	58,964,418				
Statutory Dedications	5,009,030	-	5,009,030				
Interim Emergency Board	-	-	-				
FEDERAL FUNDS	3,379,752	-	3,379,752				
TOTAL MOF	\$ 141,679,749	\$ -	\$ 141,679,749	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$ 78,595,776	\$ (1,147,366)	\$ 77,448,410				
Other Compensation	263,559	-	263,559				
Related Benefits	27,718,198	(460,332)	27,257,866				
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	435,241	85,000	520,241				
Other Charges	12,125,712	345,000	12,470,712				
Capital Outlay	-	-	-				
Debt Ser	75,542	-	75,542				
Interagency Transfers	4,079,955	290,000	4,369,955				
Acquisitions	1,004,825	577,167	1,581,992				
Major Repairs	63,013	155,791	218,804				
UNALLOTTED	-	-	-				
TOTAL EXPENDITURES	\$ 141,679,749	\$ -	\$ 141,679,749	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified			0				
Unclassified			0				
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS

DATE PREPARED: March 10, 2011

PROGRAM NAME: Board and System Administration

AGENCY BA-7 NUMBER: 3

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUTYEAR 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 MID-YEAR BUDGET ADJUSTMENT

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

DATE PREPARED: March 10, 2011
 AGENCY BA-7 NUMBER: 3

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUTYEAR PROJECTIONS			
				YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:							
Direct	\$ 28,188,386		\$ 28,188,386	\$ -			
Interagency Transfers	13,891,589		13,891,589				
Fees & Self-Generated	39,058,982	(2,015,000)	37,043,982				
Statutory Dedications	1,887,909		1,887,909				
Interim Emergency Board			-				
FEDERAL FUNDS			-				
TOTAL MOF	\$ 83,026,866	\$ (2,015,000)	\$ 81,011,866	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$ 46,452,247	(\$1,481,618)	\$ 44,970,629				
Other Compensation	86,477		86,477				
Related Benefits	16,922,532	(\$533,382)	16,389,150				
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	\$ 83,026,866	\$ (2,015,000)	\$ 81,011,866	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified			0				
Unclassified			0				
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS

DATE PREPARED: March 10, 2011

PROGRAM NAME: S.U. Law Center

AGENCY BA-7 NUMBER: 3

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		\$ 4,383,747	\$ -			
Interagency Transfers	1,655,624		1,655,624				
Fees & Self-Generated	4,836,242	2,015,000	6,851,242				
Statutory Dedications	206,561		206,561				
Interim Emergency Board			-				
FEDERAL FUNDS			-				
TOTAL MOF	\$ 11,082,174	\$2,015,000	\$ 13,097,174	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$ 6,429,560	\$334,252	\$ 6,763,812				
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	93,080	85,000	178,080				
Other Charges	195,196	345,000	540,196				
Capital Outlay			-				
Interagency Transfers	1,410,000	290,000	1,700,000				
Acquisitions	320,000	577,167	897,167				
Major Repairs		155,791	155,791				
UNALLOTTED			-				
TOTAL EXPENDITURES	\$ 11,082,174	\$2,015,000	\$ 13,097,174	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified	28		28				
Unclassified	87	3	90				
TOTAL POSITIONS	115	3	118	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

DATE PREPARED: March 10, 2011
 AGENCY BA-7 NUMBER: 3

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		\$ 8,576,757	\$ -			
Interagency Transfers	3,428,730		3,428,730				
Fees & Self-Generated	9,356,746		9,356,746				
Statutory Dedications	589,789		589,789				
Interim Emergency Board			-				
FEDERAL FUNDS			-				
TOTAL MOF	\$ 21,952,022	\$ -	\$ 21,952,022	\$ -	\$ -	\$ -	\$ -
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	1,636,233		1,636,233				
Capital Outlay			-				
Interagency Transfers	800,664		800,664				
Acquisitions	75,000		75,000				
Major Repairs			-				
UNALLOTTED			-				
TOTAL EXPENDITURES	\$ 21,952,022	\$ -	\$ 21,952,022	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified			0				
Unclassified			0				
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS

DATE PREPARED: March 10, 2011

PROGRAM NAME: S.U. at Shreveport

AGENCY BA-7 NUMBER: 3

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUTYEAR PROJECTIONS			
				YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:							
Direct	\$ 6,692,636		\$ 6,692,636	\$ -			
Interagency Transfers	1,867,259		1,867,259				
Fees & Self-Generated	5,712,448		5,712,448				
Statutory Dedications	519,189		519,189				
Interim Emergency Board			-				
FEDERAL FUNDS			-				
TOTAL MOF	\$ 14,791,532	\$ -	\$ 14,791,532	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$ 8,007,624		\$ 8,007,624				
Other Compensation			-				
Related Benefits	2,741,036		2,741,036				
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	\$ 14,791,532	\$ -	\$ 14,791,532	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified			0				
Unclassified			0				
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS

DATE PREPARED: March 10, 2011

PROGRAM NAME: S.U. Agricultural Research & Extension Center

AGENCY BA-7 NUMBER: 3

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

Southern University Law Center
Projected Use of Self Generated Revenues
Faculty and Staff
Fiscal Year 2010 - 2011

Description	Positions	Compensation			
		Annual Salary	Total Salary	Fringe Benefits 27.99%	Total
Faculty					
Summer School		\$ 250,000	125,000	\$ 34,988	\$ 159,988
Summer Research	10	\$ 10,000	\$ 100,000	28,000	128,000
Total			225,000	62,988	287,988
Staff					
Professional Legal Librarian	2	\$ 65,000	\$ 27,100	\$ 7,585	\$ 34,685
Director of Development	1	\$ 50,000	\$ 10,400	2,911	13,311
Enrollment Management Specialist	1	\$ 50,000	\$ 8,300	2,323	10,623
Administrative Assistant	1	\$ 31,533	\$ 6,600	1,847	8,447
Career Counselor	1	\$ 50,000	\$ 10,400	2,911	13,311
Evening Division Administrative Assistant	1	\$ 25,000	\$ 2,100	588	2,688
Accountant	1	\$ 45,000	\$ 9,400	2,631	12,031
	5			-	-
	1			216	216
Total		316,533	74,300	21,012	95,312
TOTAL			\$ 299,300	\$ 84,000	\$ 383,300

**Southern University Law Center
Projected Use of New Tuition Revenues
Fiscal Year 2010 - 2011**

Description	BA-7 III Amount
Faculty and Staff	\$ 383,300
Scholarships	270,000
Hardship Fund	50,000
Back-Up Generator - IT	180,000
Dumb Waiter - Library	100,000
Security System - Library	100,000
Distance Learning	81,000
Equipment Purchases	270,700
Library acquisition	220,000
Law Center Bus Shuttle Fund	70,000
Transfer to OPM	290,000
Total	<u>\$ 2,015,000</u>

SOUTHERN UNIVERSITY LAW CENTER
Self Generated Revenue
Fiscal Year July 1, 2010 through June 30, 2011

	Amount \$\$\$
ACTUAL REVENUES (Based on actual enrollment)	
TOTAL TUITION	\$ 4,894,442
OPERATIONAL FEES	150,482
OUT OF STATE FEES	1,108,800
OTHER REVENUES (Actual/Estimated)	
SUMMER 2010 and 2011 Revenues	
Tuition	565,871
Operational Fee	17,044
Out Of State Fee	57,704
Sales and Services (copy machine, Transcripts, CLE Courses	35,000
Total	<u>22,000</u> 697,619
TOTAL	<u>6,851,343</u>
BUDGET	
Self Generated Revenue (Based on 2009-2010)	4,299,865
GRAD ACT Increase	536,377
Total Budget	<u>4,836,242</u>
BA-7 (Subsequent to Budget)	-
ADJUSTED BUDGET	<u>4,836,242</u>
Actual Revenues over (Under) Budget Revenues	<u>\$ 2,015,101</u>
Actual Revenues over (Under) Budget Revenues	<u>\$ 2,015,000</u>



Office of the Chancellor
P. O. Box 9374
[225] 771-5020
FAX [225] 771-2018

March 11, 2011

President Ronald Mason
Southern University System
J. S. Clark Adm. Bldg.
Baton Rouge, LA 70813

Dear President Mason:

Attached is a proposal submitted by the Department of Mass Communications to institute a laboratory fee. The proposal has been reviewed and approved by the Dean of the College of Arts and Humanities, the Executive Vice Chancellor and Provost and by me.

I now request your approval and the approval of the Southern University Board of Supervisors.

Sincerely,

Kofi Lomotey
Chancellor

KL/swc



Office of Academic & Student Affairs
P.O. Box 9820
Baton Rouge, Louisiana 70813

Voice: (225) 771-2360
FAX: (225) 771-2018

March 10, 2011

To: Kofi Lomotey, Chancellor
From: Mwalimu J. Shujaa, Executive Vice Chancellor & Provost
Re: Proposed Mass Communications Laboratory Fee

The Department of Mass Communications in the College of Arts and Humanities is requesting that it be permitted to institute a laboratory fee. I am recommending approval of the attached "Proposal to Charge Lab Fees for the Department of Mass Communication."

The Accrediting Council on Education, Journalism and Mass Communications (ACEJMC) has scheduled the Mass Communications program for reaffirmation of its accreditation during the 2011-2012 academic year. The ACEJMC has previously expressed concern about the lack of sustainable resources for the maintenance of its equipment. The proposed fee will help to ensure that the undergraduate and graduate degree programs offered through the department are able to remain viable and competitive in present and future communications environments.

Mass Communications is a technology driven field. The fee will generate resources needed to maintain the five laboratories that support the mass communications programs. Five labs will benefit: (1) Print/Public Relations, (2) Broadcast, (3) New Media/Digital Video, (4) Digital Photography, and (5) Radio Production. In addition, the revenue from the fee will support the operation of the television and radio studios along with their respective production rooms.

Maintenance needs that will be addressed through the fee include software and expendable supplies used by students engaged in editing, graphics, and newspaper layout and production. The fee will provide resources needed to maintain cameras, tripods, lenses and lights. Moreover, critical supplies that are essential for student learning will be supported, such as batteries, mobile microphones, light bulbs, and paper.

The Mass Communications program is stable and productive. The Fall 2010 undergraduate enrollment was 219 students and the graduate enrollment was 22 students. It is anticipated that the laboratory fee will generate \$2500-\$3000 per semester. The amount of the fee will be assessed at either \$15.00 or \$25.00 per course. A listing of the courses for which the lab fee will be assessed is included in the department's attached proposal.

cc. Dr. Joyce O'Rourke, Dean, College of Arts & Humanities
Dr. Mahmoud Braima, Chair, Department of Mass Communications



DEPARTMENT OF MASS COMMUNICATIONS
P. O. BOX 9770
(225) 771-5790

SOUTHERN BRANCH POST OFFICE
BATON ROUGE, LOUISIANA 70813
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RECEIVED

October 14, 2010

Dr. Joyce O'Rourke, Dean
College of Arts and Humanities

MAR 10 2

ACADEMIC AFFAIRS

Dear Dr. O'Rourke:

Attached is a Proposal to Charge Lab Fees for the Department of Mass Communication. The lab fees collected will assist us in maintenance and upkeep of the current and future equipment being used by our students. This assessment will help us to remain competitive in training our students to become media professionals.

Furthermore, the Accrediting Council in its last visit voiced a concern that the department didn't have a line item in its budget to address technology needs of the department. This fee will address that budgetary deficiency of the department and satisfy a major accreditation standard.

This fee is based on lab classes only and does not affect students enrolled in lecture classes.

Thank you for your consideration of this request.

Sincerely,

Mahmoud A. M. Braima, Ph.D.
Professor and Chair

APPROVED:

Dr. Joyce O'Rourke, Dean
College of Arts & Humanities

Executive Vice Chancellor and Provost

**PROPOSAL FOR IMPLEMENTATION OF
LAB FEES FOR THE
DEPARTMENT OF MASS COMMUNICATIONS**

The Department of Mass Communications has provided resource materials for its students during the past twenty years to pursue interests in the areas of print, broadcast and public relations. These materials have included supplies for the photography darkroom; computers, paper and toner for the student labs; cameras, tripods, batteries and other items needed for packages.

As times change, there is a growing demand for qualified and skilled employees in all aspects of the mass communications field. In order to continue to properly equip and prepare students for this evolution, our need for new and updated equipment and supplies has increased. To remain competitive with other universities we need to be able to offer digital technology, internet, online resources, cable, editing and audio to build a successful professional media program.

At the present time through the generosity of a Title III grant, we are addressing many of the new trends of modern technology. However, we need to be able to continue to update, maintain and stay competitive, as well as address equipment concerns for accreditation.

We are therefore proposing a lab fee for mass communication students. This fee would enable us to maintain the new equipment purchased (cameras, computers, furniture, etc.), repair some of the older equipment we have not been able to replace as yet and purchase supplies (paper, toner, lights for the TV set, etc) for the labs and TV Studio and Radio Studio. The current budget does not allow for maintenance and upkeep of the equipment, and with the great usage demand by the students we need some type of funding assistance.

In researching this fee, we have found that most of the universities in this area charge or are in the process of assessing a fee to their journalism students. University of Louisiana-Lafayette is awarded a portion of the university's technology fee; University of Lafayette-Monroe charges \$50.00 per skills course; LSU-Baton Rouge has to bid on a portion of the university technology fee; Grambling is in the process of assessing its mass communication majors a fee, and Nichols State has been charging their students a fee for the past fifteen years.

As we would like to begin this assessment as soon as possible we propose a \$15.00 fee per three hour lab course, where students would only be using the computer lab and a \$25.00 fee per three hour lab course for students using the labs as well as the camera equipment to start fall 2011.

Please see the attached list of mass communication courses which would be assessed. Also enclosed is a draft example of the monies we would expect to receive from assessment of fall classes offered.

Thank you for your consideration of this proposed lab fee assessment. These funds should assist us in continuing to offer a competitive technology mass communication program.

COURSES TO BE ASSESSED

UNDERGRADUATE COURSES

MCOM211 NEWSWRITING	\$15.00
MCOM315 T V PRODUCTION	25.00
MCOM316 PUBLIC RELATIONS WRTG	15.00
MCOM318 T V NEWS WRTG	25.00
MCOM319 T V NEWS REPTG	25.00
MCOM325 COMPUTER ASS'T REPTG	15.00
MCOM337 PUBIC RELATIONS	15.00
MCOM341 FEATURE WRITING	15.00
MCOM343 PHOTOJOURNALISM	15.00
MCOM345 T V EDITING	25.00
MCOM361 SPORTS WRITING	15.00
MCOM401 REPORTING PUBLIC AFFAIRS	15.00
MCOM406 T V NEWS PRACTICUM	25.00
MCOM425 PUBLIC RELATIONS TECHNOLOGY	15.00
MCOM430 PUBLIC RELATIONS RESEARCH	15.00
MCOM439 PUBLIC RELATIONS TECHN	15.00
MCOM475 BROADCASTING & ADVERTISING	15.00

GRADUATE COURSES

MCOM504 PRECISION JOURNALISM	15.00
MCOM505 INVESTIGATIVE REPTG	15.00
MCOM506 URBAN AFFAIRS	15.00
MCOM507 GOVERNMENT REPORTING	15.00
MCOM508 ENVIRONMEMTAL REPTG	15.00

MCOM509 BUSINESS REPORTING	15.00
MCOM515 ADVANCED PHOTOJOURNALISM	25.00
MCOM520 NEWSPAPER LAYOUT	15.00
MCOM521 MEDIA MANAGEMENT	15.00
MCOM522 WEEKLY MEWSPAPER MANAGEMENT	15.00
MCOM523 DIGITAL PHOTO JOURNALISM	25.00
MCOM524 EDITORIAL WRITING	15.00
MCOM525 LEGAL REPORTING	15.00
MCOM526 PHOTO ESSAY	25.00
MCOM527 PUBLIC RELATIONS WRITING	15.00
MCOM530 ADV TV NEWS WRITING	15.00
MCOM532 T V LINE PRODUCING	15.00
MCOM533 DOCUMENTARY	25.00
MCOM534 ADV TV NEWS PRODUCTION	25.00
MCOM535 DIGITAL VIDEO EDITING	25.00
MCOM538 PUBLIC RELATIONS STRAT	15.00
MCOM541 PUBLIC RELATIONS TECH	15.00
MCOM543 ADV PUBLIC RELATIONS	15.00
MCOM545 POLITICAL PUBLIC RELATIONS	15.00
MCOM550 ADVANCED DOCUMENTARY	25.00
MCOM598 SUPERVISED RESEARCH	15.00
MCOM599 SPECIAL PROJECT	15.00



SOUTHERN UNIVERSITY LAW CENTER

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OFFICE OF THE CHANCELLOR

(225) 771-2552

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March 11, 2011

VIA EMAIL AND HAND DELIVERY

Dr. Ronald Mason
 President
 Southern University System
 J.S. Clark Administration Bldg., 4th Floor
 Southern University
 Baton Rouge, LA 70813

Re: Non-Resident Tuition Fee Increase Request

Dear Dr. Mason:

Under an established agreement between the Southern University Board of Supervisors and the Louisiana Board of Regents, we are required pursuant to the LA Grad Act to increase nonresident tuition amounts to the average of tuition amounts charged to Louisiana residents attending public historically black colleges and universities in other Southern Regional Educational Board states. For purposes of the Southern University Law Center, our peer law schools are: Texas Southern University School of Law, Florida A & M University School of Law, and North Carolina Central University School of Law. The nonresident tuition average of these three law schools is approximately \$10,600, as compared to our nonresident tuition of \$5,600.

In order to meet our LA Grad Act performance objectives, we must increase our nonresident tuition on the average of \$1,000 per year over the next six years. Hence, I am requesting approval to increase the Southern University Law Center's nonresident tuition by \$1,000 beginning the fall semester of 2011. This will raise our nonresident tuition to \$6,600 per year or \$3,300 per semester.

We are therefore asking your support of this request and that said request be submitted to the Southern University System Board of Supervisors for final approval.

Sincerely,

Freddie Pitcher, Jr.
 Chancellor – SULC

Approved: _____

Dr. Ronald Mason
 President - SUS

**Southern University System
Financial Statement Audit
Summary of Audit Findings 2008-09, 2009-10**

<u>Campus</u>	<u>Issue</u>	<u>Material (1) Weakness</u>	<u>Significant (2) Deficiency</u>	<u>2008-09 Finding</u>	<u>2009-10 Finding</u>	<u>Comments</u>
SUS (SUNO, SUSLA)	Inaccurate Annual Fiscal Report Preparation	YES (1)	YES	YES	YES	Fourth consecutive year. Errors, misstatements and lack of appropriate disclosure in financial statements.
SUS (SUBR, SUNO)	Insufficient Control Over Leave Records	NO	YES	YES	YES	Third consecutive year. Inaccurate leave balances for employees.
SUS (SUNO, SUSLA)	Insufficient Control Over Receivables	NO	YES	YES	YES	Fifth consecutive year. Lack of reconciliation to subsidiary ledgers. SUSLA - lack of collection of federal receivables, negative cash balance of \$2.8 million at 6/30/10.
SUS (SUNO, SUSLA, SULC)	Ineffective Internal Audit Function	NO	YES	YES	Exit Conference Only (3)	Internal audits did not address high risk areas identified in audit plan. SUSLA Internal Audit function ineffective. SUS did not perform sufficient review of the IT activities.
SUS (SUBR)	Uncollateralized Bank Accounts	NO	NO	YES	NO	Management did not concur with this finding in 2008-09.
SUS (SUBR)	Non-Compliance with Louisiana Procurement Code	NO	NO	YES	NO	No contract in place for food service operations in 2008-09.

(1) A material weakness is a deficiency, or a combination of deficiencies, in internal control, such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected on a timely basis. The finding on inaccurate AFR preparation is not classified as a material weakness in the SUS audit report. However, this same finding is classified as a material weakness in the audit of the Comprehensive Annual Financial Report (CAFR) for the State of Louisiana for the year ended 6/30/10.

(2) A significant deficiency is a deficiency, or a combination of deficiencies, in internal control that is less severe than a material weakness, yet important enough to merit attention by those charged with governance.

(3) Finding does not appear in official report for 2009-10. Discussed with management at exit conference.