

FINANCE AND AUDIT COMMITTEE

(Following the Academic Affairs Committee)

Friday, April 27, 2012

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 Item(s)
 - A. Recommendation for Student Self-Assessed Fees, SUBR
6. Informational Items
 - A. Interim Financial Report as of March 31, 2012, SU System entities
 - B. Discussion regarding Out-State-Fee Waivers, SUBR
7. Other Business
8. Adjournment

MEMBERS

Mr. Myron K. Lawson – Chair; Atty. Warren A. Forstall - Vice Chair;
Atty. Murphy F. Bell, Jr., Atty. Bridget A. Dinvaut, Atty. Walter C. Dumas,
Mr. Willie E. Hendricks, Dr. Eamon M. Kelly, Mr. Demetrius D. Sumner
Mr. Darren G. Mire - Ex Officio



Office of the Chancellor
P.O. Box 9374
Baton Rouge, Louisiana 70813

Voice: (225) 771-5020
FAX: (225) 771-5075

April 25, 2012

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

Dear President Mason:

Your Office is already in receipt of a copy of a request from SGA President Demetrius Sumner wherein he is seeking approval of the Board regarding an approved revision by students for student self-assessed fees as articulated.

I believe that you have already approved this item. I now request that the item is placed on the Board's agenda for action at its April meeting.

Thank you.

Sincerely,

A handwritten signature in cursive script that reads 'James L. Llorens'.

James L. Llorens
Chancellor, SUBR

xc: Ms. Cheryl Dunn
Ms. Evola Bates



STUDENT GOVERNMENT ASSOCIATION

Demetrius Sumner, President
Post Office Box 11003
Baton Rouge, Louisiana 70813

PHONE: (225) 771-5516

FAX: (225) 771-3690

April 24, 2012

Dr. Brandon K. Dumas, Associate Vice Chancellor
Division of Student Affairs
Southern University, Baton Rouge Campus

Dear Dr. Dumas:

I humbly request that the following items be submitted for administrative approval and consideration by the Southern University Board of Supervisors at the regularly scheduled April Meeting on April 27, 2012.

Southern University – Baton Rouge students placed two referendums on the Spring 2012 General Election ballot relating to student fee revisions. They are as follows:

1. The revision of student self-assessed fees as articulated in “Student Fee Proposal #1” – passed with 1360 for and 160 against;
2. The creation of a “Student Auxiliary Dance Teams Fee” of \$5.00 to replace the Gold’N Bluez Fee of \$2.00 – failed with 586 for and 915 against.

We require action on item one only. Item two is shared only for informational purposes. Your consideration is appreciated.

Sincerely,

Demetrius Sumner
SGA President 2010 – 2012

Approved:
Jonas Vanderbilt, Coordinator for Student Programs

Approved:
Brandon K. Dumas, Ph.D., Associate Vice Chancellor of Student Affairs



Office of the Vice Chancellor for Student Affairs
Post Office Box 13405
Baton Rouge, Louisiana 70813

PHONE: (225) 771-3922
FAX: (225) 771-2202

April 24, 2012

Dr. James Llorens, Chancellor
Southern University, Baton Rouge Campus

Dear Dr. Llorens:

This is a request that the following items be placed on the Board of Supervisors' agenda for the April 27, 2012 meeting.

Southern University – Baton Rouge students placed two referendums on the Spring 2012 General Election ballot relating to student fee revisions. They are as follows:

1. The revision of student self-assessed fees as articulated in “Student Fee Proposal #1” – **Passed** with 1360 for and 160 against;
2. The creation of a “Student Auxiliary Dance Teams Fee” of \$5.00 to replace the Gold’N Bluez Fee of \$2.00 – **Failed** with 586 for and 915 against.

We require action on item one only. Item two is shared only for informational purposes. Your consideration is appreciated.

Sincerely,

Brandon K. Dumas, Ph.D.
Associate Vice Chancellor
Division for Student Affairs

Approved: _____

Janet Rami, Ph.D., RN, Provost & Executive Vice Chancellor, SUBR

Approved: _____

Flandus McClinton, Vice Chancellor for Finance & Administration, SUBR

Approved: _____

James Llorens, Ph.D., Chancellor, SUBR

Approved: _____

Ronald Mason Jr., J.D., President, SUS

**STUDENT GOVERNMENT ASSOCIATION
 SPRING 2012 ELECTION TALLY SHEET
 MONDAY, APRIL 23, 2012**

NAME	Frehmen Machine 1		Frehmen Machine 2		Sophomores Machine 1		Sophomores Machine 2		Juniors Machine 1		Junior Machine 2		Senior Machine 1		Senior Machine 2		TOTAL		
	FOR	AGAINST	FOR	AGAINST	FOR	AGAINST	FOR	AGAINST	FOR	AGAINST	FOR	AGAINST	FOR	AGAINST	FOR	AGAINST	FOR	AGAINST	
REFERENDUM #1	212	17	198	17	146	24	164	15	148	15	136	25	169	21	187	16	1360	150	PASSED
REFERENDUM #2	94	132	99	117	63	104	72	106	55	107	53	108	75	113	75	128	586	915	FAILED

TOTAL -1,515

**Southern University and A&M College
Student Government Association**

Student Fee Proposal #1 – Referendum #1 - Spring 2012

**Current Student Self-Assessed
Fee Chart**

Fee Title	Fee Cost
Special Events Fee	\$10.00
Class Fee	\$3.00
Gold'N Bluez Fee	\$2.00
Lyceum Fee	\$0.99
Mascot Fee – Lacumba	\$2.00
Men & Women's Federation Fee	\$2.00
Miss Southern Fee	\$1.50
Social Activities Fee	\$3.26
Student Activities Fee	\$3.50
Student Magazine Fee	\$5.00
Student Newspaper Fee	\$12.00
Student Publication (Yearbook) Fee	\$15.00
Student Senate Fee	\$10.00
Student Organizational Travel Fee *	\$0.75
Student Loan Association Fee	\$1.00

**Proposed Student Self-Assessed
Fee Chart**

Fee Title	Fee Cost
Human Jukebox Fee	\$5.00
SGA Fee**	\$15.00
Lyceum Fee	\$5.00
Men & Women's Federation Fee	\$2.00
Royal Court Fee***	\$5.00
Student Life Improvement Fee ****	\$4.00
Student Programs Fee	\$3.50
Student Media Fee *****	\$25.00
Student Organization Support Fee	\$10.00
Intramural Sports Fee	\$2.50
Special Events Fee	\$50.00

Total Number of Fees = 11

Total Number of Fees = 15

The Fees provided for by the “Proposed Student Self-Assessed Fee Chart” will replace completely the fees provided for in “Current Student Self-Assessed Fee Chart.” No other student fees will be impacted.

Proposal #1 - Proposed Student Self-Assessed Fee Chart

Chart of Account Supervisors and Fee Purpose & Limitations

Fee Title	Account Supervisor	Fee Purpose
Special Events Fee	Student Government Association	Provides funds for SGA Concerts and Special Events
SGA Fee	Student Government Association	Supports the functions of the SGA as defined by its guiding documents
Lyceum Fee	Coordinator for Student Programs	Provides funds for cultural, educational and developmental student programming
Men & Women's Federation Fee	Men's Federation & Association for Women Students	Supports the functions of Men's Federation and AWS as defined by its guiding documents
Royal Court Fee	Miss Southern University & Royal Court	Supports the functions of the Royal Court as defined by its guiding documents
Student Life Improvement Fee	Vice Chancellor, Division of Student Affairs	Provides funds for the enhancement of campus student life including, facility improvements, equipment, programs, etc.
Student Programs Fee	Coordinator for Student Programs	Provides funds to support on campus student programming
EGO Magazine Fee	Editor-in-Chief, EGO Magazine	Supports the functions of the EGO Mag. as defined by its guiding documents
SU Digest Fee	Editor-in-Chief, SU Digest	Supports the functions of the Digest as defined by its guiding documents
SU Yearbook Fee	Editor-in-Chief, SU Yearbook	Supports the functions of the Yearbook as defined by its guiding documents
Student Organization Support Fee	Coordinator for Student Organizations & Council of Student Organization Presidents	Provides funds to support the needs of campus student and departmental organizations including programs and travel related expenses
Intramural Sports Fee	Department of Intramural Sports	Supports the functions of Intramural Department including travel to competitions, supplies, etc.
Human Jukebox Fee	Department of Bands & Director, Human Jukebox	Provides funds for the Human Jukebox limited to travel expenses, uniforms and instrument upgrades

* The funds, in the amount of \$53,231.00, currently accrued in the "Organizational Travel" Account (FRS #6-34008; BANNER #901009) will be retained in the account and dedicated to a speech & debate organization, under the auspice of the College of Arts & Humanities, or similar department, for the sole purpose of affording costs relative to the establishment, functioning and competition of a speech and debate organization. The funds, in the amount of \$114,766.80, currently accrued in the "Organizational Travel" Account (BANNER #921095-2002) will be divided and disbursed as such: \$45,000.00 to the Department of Residential Life specifically for residential facility improvements, \$45,000.00 to the Smith-Brown Memorial Union specifically for Student Union Facilities Usage and \$24,766.80 to the Brace B. Godfrey Jr. Leadership Institute as seed money for the newly established leadership development academy on campus.

** The funds and prior years funds generated in accounts currently under the auspice of the Student Government Association generated from the fees which comprise the SGA Budgets as of April 18, 2012 shall remain under the auspice of the Student Government Association.

*** The funds and prior years funds generated in accounts currently under the auspice of the Miss Southern University generated from the Royal Court Fee shall remain under the auspice of the supervisors of the Royal Court Fee Account.

**** The funds and prior years funds generated in accounts currently under the auspice of the Vice Chancellor of Student Affairs generated from the Social Activities Fee shall remain under the auspice of the supervisors of the Student Life Improvement Fee.

***** The funds and prior years funds generated in accounts currently under the auspice of the account supervisors for the Student Publication, Student Newspaper and Student Magazine Fees shall remain under the auspice of the account supervisors for the Student Media Fee.

(Print Name, SID, or Last 4 SSN) Signatures of Student Support

Michael Brooks ~~10210079~~

Darren Rodgers 2443

Harcamel Johnson 12209337

Ryan Williams 501770194

EVAN COOPER 12220403

Amechi Ugwu 12215753

Lloyd Downs 12219140

ARON BRADLEY 122-11-571

Ryan Smith 1222 1865

Tony Lewis 12228426

Tonica Anderson 4213

Brandon Doran 0103

Ja'Corey Williams 01768749

Aaron Dunlap 2337

Latoria Lewis 3591

Kyron Davis 6945

Shiquille Harris 12223871

Tavion Martin 0280

Dwayne Davis 10210335

Marlena Arrington 12217271

TERRY DUNN 12210442

CHRISTIAN BUTTS 501782099

Chandler Orphe 12208253

Kayla Eglar 501510162

Kevin Malone 1-222-3709

JARVIS FORMAN 10920123

Macaully Hunt 501671706

Jarrett Cassair 4431

Tommie Harris 12220854

Christopher Wilson 4164

Stanley Young 9667

FRANK WILLIAMS 7471

Trae Wilson ~~12209941~~

Edward Rideaux 6792

Cameron Crosby 01630059

Raven Woods 12214705

Blaze Allen 10208463

Jasmine Hastings 10209903

Robert Paul 203-30-617
Keith Singleton 12224950
Connie Twitty 12209393
Jonater Mills Sr. 501744348
Alexio Thomas 12211815
Vookua Bluford 121-69-677
Aristide C Williams 12225103
Abner Patiny 1221-7891
Brandon Washington 122-19-294
Justin Polk 12234387
Jeremy Rochelle 48615688
Alexander Riggins 12217014
Cole Carraby 12232012
Raymond Ellison 12260102
Dorian Decuir 501788990
Clement Fenderson 10210101
Carlton Jones 10920252
Renard Thomas 8376
Damien Brown 122-14-544
Kenneth Washington 203 29 727
Victor Lewis 251 401801
Steven Adams 304-02-074
Tracy Johnson 122-13-087
Stanley Reed 12536062
Rinaldo Lee 122-16-770

Taylor Mouton 01710028
~~12224~~
hemavion Williams 6845
Desmond Provost 122-76-069
Martez Bone 501608874
Deronne Timmons 1221788
Jonathan Wicker ~~50176380~~ 50176380
Jesse Vaughns 12229536
Vance Mitchell 12215256
JUSTIN BROOKS 208-80-334
Myeshia Washington 9127
Isadore Lenoir 12228006
Martin Hamblin 12232997
DAVID JEFFERSON 12225775
Alton Scott II 20331695
Cornelius Cherry 12224188
Wayne Matthews 501700381
Caleb Zachary 9937
Shelby Mouton 12229030

Abijus Boyes 1228103

Patrick Batista 1216060

Amber Brown 4214

Derek Daniels 12227216

Jeremy Moseley 12228535

Guy King 501684554

Philip Young 501879780

Denzel Douglas 501688482

Tre Hamilton 12227492

Torance Jones 502172607

Caleb Dunbar 64750502

Stephan Massey 12212213

Kiana Williams 501768462

Bonald Horn 12219075

Glendon Sanders 87435245

David Delleme 9604

Anthony Diggs 4518

Manuel Vega 8793

Pichy Simon 5373

Joshua Staer 20330719

Louis Smith 20330600

Jarett Shorts 4214

Nakia Peck 12210941

Jason Watson 12219417

Kalob Jennings 501676935

Malik Green 12229476

Chase Pickney 5747

Shinieka Bradley 7194

Christopher Divers 0840

Arthur Tristan 12214069

Jesse Williams 12217345

Randall Harris 12211908

Bryan Bowman 10145182

Jesse Brinkster 12221250

Gerian B. Lane 501688829

Norrea Davis 12226700

Juan Sims 01508395

Makeem Maje 501700067

Fred Swinton 12207639

Andre Worthington (1810)

John Calhoun 20329913

Ashtey Harrison 501828136

Edward Walter 501438385

Tarik Newsome 1852

Josmyne Williams 12213456

Ceciley Harper 501660875

Terrance Ezekiel 12214019

Chassidy Huren 12220157

Kendall Pidgeon 12224430

DeAundra Gayten-Hames 5011

Tony Hunter 12228976

Zachary Daigle 501631629

Kelvin Naquin 12219243

Korey James 10210247

Joseph Alexander 12220276

Shirelle Starwood 12223412

DAVIUS WILSON 12210429

Melvin Miles, Jr. 12214283

Phillipo Cox 12228251

Melwonty Small 10500216

Alta Wright 4712

Pooja Johnson 12219096

Nena Bryant 0928 (SSN)

Frederica Moore 12223011

Tanesha Smith 122-15-237

Wilsherie Hopson 2519

Precious Charles 12220099

Shanna Sanders 12207793

Brittany Trabian 12227081

Cydney Chambers 12213193

Joshua Edwards 12219751

Fredricka Redd 501864349

Shawn Clemens 122-16-110

David Rashad Minnick 12170064

**Southern University System Totals
General Fund Budget Projections
For Fiscal Year Ending June 30, 2012**

	Actual as of 3/31/2012	Projected 4/1/12-6/30/12	Total FY 2011-12	Budget as of 03/31/12	Actual as % of Budget	Over (Under) Budget
Revenues						
General Fund Direct	\$ 42,380,182	\$ 12,190,633	\$ 54,570,815	\$ 54,570,815	77.7%	\$ -
Statutory Dedicated	1,628,528	3,026,065	4,654,593	\$ 4,654,593	35.0%	-
Funds Due From Mgmt or BOR	1,094,486	473,322	1,567,808	\$ 1,567,808	69.8%	-
Federal	3,379,752	-	3,379,752	\$ 3,379,752	100.0%	(0)
Self Generated						
Tuition - Fall 2011	21,014,206	-	21,014,206	\$ 20,966,339	100.2%	47,867
Tuition - Spring 2012	19,756,559	-	19,756,559	\$ 19,757,788	100.0%	(1,229)
Tuition - Summer	2,022,766	2,319,694	4,342,460	\$ 4,339,485	46.6%	2,975
Out-of-State Fees	6,231,853	481,320	6,713,173	\$ 6,618,036	94.2%	95,137
Other	11,406,227	6,398,374	17,804,601	\$ 19,643,611	58.1%	(1,839,010)
ACT 971	1,057,268	-	1,057,268	\$ 1,057,268	100.0%	-
Total Revenues	\$ 109,971,827	\$ 24,889,409	\$ 134,861,235	\$ 136,555,496	80.5%	\$ (1,694,261)
Expenditures by Object						
Salaries	\$ 51,112,525	\$ 19,142,480	\$ 70,255,005	\$ 71,634,971	71.4%	\$ (1,379,966)
Other Compensation	565,291	\$ 180,535	745,826	371,477	152.2%	374,349
Related Benefits	20,460,528	\$ 7,855,832	28,316,360	28,811,738	71.0%	(495,378)
Total Personal Services	\$ 72,138,344	\$ 27,178,847	\$ 99,317,191	\$ 100,818,186	71.6%	\$ (1,500,995)
Travel	\$ 403,851	\$ 338,979	742,830	\$ 726,747	55.6%	16,083
Operating Services	10,058,486	\$ 6,527,803	16,586,289	16,141,506	62.3%	444,783
Supplies	916,204	\$ 505,534	1,421,737	1,431,792	64.0%	(10,055)
Act 971	24,400	579,457	603,857	603,857	4.0%	0
Total Operating Expenses	\$ 10,974,689	\$ 7,033,337	\$ 18,611,883	\$ 18,177,155	60.4%	\$ 434,728
Professional Services	257,548	\$ 375,461	633,009	547,440	47.0%	85,569
Other Charges	2,813,388	1,872,144	4,685,532	5,217,468	53.9%	(531,936)
Debt Services	-	75,542	75,542	75,542	0.0%	-
Interagency Transfers	500,000	3,110,927	3,610,927	3,610,927	13.8%	-
Total Other Charges	\$ 3,570,936	\$ 5,434,074	\$ 9,005,010	\$ 9,451,377	\$ 1	\$ (446,367)
General Acquisitions	34,529	\$ 560,218	594,747	635,952	5.4%	(41,205)
Library Acquisitions	588,009	\$ 71,937	659,946	659,946	89.1%	-
Major Repairs	37,981	\$ 22,019	60,000	60,000	63.3%	-
Act 971	-	453,411	453,411	453,411		-
Total Acquist. & Major Repairs	\$ 660,519	\$ 654,174	\$ 1,314,693	\$ 1,809,309	36.5%	\$ (41,205)
Scholarships	\$ 5,416,649	\$ 150,542	5,567,191	\$ 5,572,722	97.2%	(5,532)
Total Expenditures	\$ 93,164,989	\$ 40,789,952	\$ 134,558,798	\$ 136,555,496	68.2%	\$ (1,543,287)

**Southern University Board and System Administration
General Fund Budget Projections
For Fiscal Year Ending June 30, 2012**

	Actual as of 3/31/2012	Projected 4/1/12-6/30/12	Total FY 2011-12	Budget as of 03/31/12	Actual as % of Budget	Over (Under) Budget
Revenues						
General Fund Direct	\$ 1,834,863	\$ 416,404	\$ 2,251,267	\$ 2,251,267	81.5%	-
Statutory Dedicated						-
Funds Due From Mgmt or BOR						-
Federal						-
Self Generated						-
Tuition - Fall 2011						-
Tuition - Spring 2012						-
Tuition - Summer						-
Out-of-State Fees						-
Other						-
Act 971						-
Total Revenues	\$ 1,834,863	\$ 416,404	\$ 2,251,267	\$ 2,251,267	81.5%	-
Expenditures by Object						
Salaries	\$ 757,319	\$ 382,465	\$ 1,139,784	\$ 1,139,784	66.4%	-
Other Compensation	17,333	39,667	57,000	57,000	30.4%	-
Related Benefits	197,929	195,717	393,646	393,646	50.3%	-
Total Personal Services	\$ 972,581	\$ 617,849	\$ 1,590,430	\$ 1,590,430	61.2%	-
Travel	54,903	33,328	88,231	88,231	62.2%	-
Operating Services	22,658	20,842	43,500	43,500	52.1%	-
Supplies	8,725	8,175	16,900	16,900	51.6%	-
Total Operating Expenses	\$ 31,383	\$ 29,017	\$ 60,400	\$ 60,400	52.0%	-
Professional Services	-	-				
Other Charges	-	12,206	12,206	12,206	0.0%	-
Debt Services	-	-				
Interagency Transfers	-	500,000	500,000	500,000	0.0%	-
Total Other Charges	\$ -	\$ 512,206	\$ 512,206	\$ 512,206	0.0%	-
General Acquisitions	-	-				-
Library Acquisitions	-	-				-
Major Repairs	-	-				-
Act 971						
Total Acquist. & Major Repairs	\$ -	\$ -	\$ -	\$ -		-
Scholarships	-	-	-			-
Total Expenditures	\$ 1,058,867	\$ 1,192,400	\$ 2,251,267	\$ 2,251,267	47.0%	-

Southern University - Baton Rouge
General Fund Budget Projections
For Fiscal Year Ending June 30, 2012

	Actual as of 3/31/2012	Projected 4/1/12-6/30/12	Total FY 2011-12	Budget as of 03/31/12	Actual as % of Budget	Over (Under) Budget
Revenues						
General Fund Direct	\$ 22,569,833	\$ 6,843,302	\$ 29,413,135	\$ 29,413,135	76.7%	\$ -
Statutory Dedicated	650,513	1,218,559	1,869,072	1,869,072	34.8%	-
Funds Due From Mgmt or BOR	1,094,486	473,322	1,567,808	1,567,808	69.8%	-
Federal	-	-	-	0	0.0%	(0)
Self Generated						
Tuition - Fall 2011	11,017,467	-	11,017,467	10,892,459	101.1%	125,008
Tuition - Spring 2012	10,344,551	-	10,344,551	10,296,907	100.5%	47,644
Tuition - Summer	1,592,245	1,004,874	2,597,119	2,597,119	61.3%	-
Out-of-State Fees	4,921,936	211,303	5,133,239	5,133,239	95.9%	-
Other	8,727,409	4,801,590	13,528,999	15,268,317	57.2%	(1,739,318)
Act 971	31,449		31,449	31,449	100.0%	-
Total Revenues	\$ 60,949,889	\$ 14,552,950	\$ 75,502,839	\$ 77,069,506	79.1%	\$ (1,566,667)
Expenditures by Object						
Salaries	\$ 27,780,476	\$ 9,982,075	\$ 37,762,551	\$ 39,055,725	71.1%	\$ (1,293,174)
Other Compensation	173,609	62,868	236,477	236,477	73.4%	-
Related Benefits	12,082,570	5,237,384	17,319,954	17,766,098	68.0%	(446,144)
Total Personal Services	\$ 40,036,656	\$ 15,282,326	\$ 55,318,982	\$ 57,058,300	70.2%	\$ (1,739,318)
Travel	\$ 69,970	\$ 175,402	\$ 245,372	\$ 245,372	28.5%	-
Operating Services	6,047,269	2,897,638	8,944,907	8,944,907	67.6%	-
Supplies	521,318	321,992	843,310	843,310	61.8%	-
Total Operating Expenses	\$ 6,568,587	\$ 3,219,630	\$ 9,788,217	\$ 9,788,217	129.4%	\$ -
Professional Services	80,108	205,559	285,667	285,667	28.0%	-
Other Charges	2,356,268	1,434,105	3,790,373	3,790,373	62.2%	-
Debt Services	-	0	0	0	0.0%	-
Interagency Transfers	-	652,003	652,003	652,003	0.0%	-
Total Other Charges	\$ 2,436,376	\$ 2,291,667	\$ 4,728,043	\$ 4,728,043	51.5%	\$ -
General Acquisitions	13,150	339,976	353,126	353,126	3.7%	-
Library Acquisitions	114,023	23,626	137,649	137,649	82.8%	-
Major Repairs	-	10,000	10,000	10,000	0.0%	-
Act 971	-	31,449	31,449	31,449	0.0%	-
Total Acquist. & Major Repairs	\$ 127,173	\$ 373,602	\$ 500,775	\$ 532,224	23.9%	\$ -
Scholarships	\$ 4,807,598	\$ -	\$ 4,807,598	\$ 4,717,350	101.9%	90,248
Total Expenditures	\$ 54,046,359	\$ 21,342,627	\$ 75,388,987	\$ 77,069,506	70.1%	\$ (1,649,071)

**Southern University Law Center
General Fund Budget Projections
For Fiscal Year Ending June 30, 2012**

	Actual as of 3/31/2012	Projected 4/1/12-6/30/12	Total FY 2011-12	Budget as of 03/31/12	Actual as % of Budget	Over (Under) Budget
Revenues						
General Fund Direct	3,579,514	938,567	4,518,081	4,518,081	79.2%	-
Statutory Dedicated	71,018	133,032	204,050	204,050	34.8%	-
Funds Due From Mgmt or BOR			-			-
Federal			-			-
Self Generated			-			-
Tuition - Fall 2011	2,939,360		2,939,360	2,913,005	100.9%	26,355
Tuition - Spring 2012	2,655,073		2,655,073	2,699,207	98.4%	(44,134)
Tuition - Summer	293,648	344,718	638,366	638,366	46.0%	-
Out-of-State Fees	1,085,434	270,017	1,355,451	1,378,550	78.7%	(23,099)
Other	1,052,534	121,117	1,173,651	1,173,651	89.7%	-
Act 971	421,962		421,962	421,962	100.0%	-
Total Revenues	12,098,543	1,807,451	13,905,994	13,946,872	86.7%	(40,878)
Expenditures by Object						
Salaries	4,930,179	2,072,268	7,002,447	7,002,447	70.4%	-
Other Compensation			-	-		-
Related Benefits	1,422,331	740,260	2,162,591	2,162,591	65.8%	-
Total Personal Services	\$ 6,352,510	\$ 2,812,528	\$ 9,165,038	\$ 9,165,038	69.3%	-
Travel	\$ 134,244	\$ 46,556	\$ 180,800	\$ 180,800	74.3%	-
Operating Services	388,800	1,450,722	1,839,522	1,839,522	21.1%	-
Supplies	96,373	49,827	146,200	146,200	65.9%	-
Total Operating Expenses	\$ 485,173	\$ 1,500,549	\$ 1,985,722	\$ 1,985,722	24.4%	\$ -
Professional Services	24,480	128,020	152,500	152,500	16.1%	-
Other Charges		129,050	129,050	129,050	0.0%	-
Debt Services			-	-		-
Interagency Transfers		966,200	966,200	966,200	0.0%	-
Total Other Charges	\$ 24,480	\$ 1,223,270	\$ 1,247,750	\$ 1,247,750	2.0%	-
General Acquisitions	13,001	151,721	164,722	205,600	6.3%	(40,878)
Library Acquisitions	420,696	29,304	450,000	450,000	93.5%	-
Major Repairs	37,981	12,019	50,000	50,000	76.0%	-
Act 971		421,962	421,962	421,962	0.0%	-
Total Acquist. & Major Repairs	\$ 471,678	\$ 193,044	\$ 664,722	\$ 1,127,562	41.8%	(40,878)
Scholarships	\$ 142,072	\$ 97,928	\$ 240,000	\$ 240,000	59.2%	-
Total Expenditures	7,610,157	5,873,875	13,484,032	13,946,872	54.6%	(40,878)

Southern University at New Orleans
General Fund Budget Projections
For Fiscal Year Ending June 30, 2012

	Actual as of 3/31/2012	Projected 4/1/12-6/30/12	Total FY 2011-12	Budget as of 03/31/12	Actual as % of Budget	Over (Under) Budget
Revenues						
General Fund Direct	\$ 7,224,932	\$ 2,245,316	\$ 9,470,248	\$ 9,470,248	76.3%	\$ -
Statutory Dedicated	185,941	398,310	584,251	584,251	31.8%	-
Funds Due From Mgmt or BOR			-			-
Federal			-			-
Self Generated			-			-
Tuition - Fall 2011	4,205,260		4,205,260	4,300,410	97.8%	(95,150)
Tuition - Spring 2012	4,079,340		4,079,340	3,901,209	104.6%	178,131
Tuition - Summer		800,000	800,000	800,000	0.0%	-
Out-of-State Fees	224,483		224,483	100,597	223.2%	123,886
Other	1,433,255	730,668	2,163,923	2,163,923	66.2%	-
Act 971	454,723		454,723	454,723	100.0%	-
Total Revenues	\$ 17,807,934	\$ 4,174,294	\$ 21,982,228	\$ 21,775,361	81.8%	\$ 206,867
Expenditures by Object						
Salaries	\$ 8,500,264	\$ 4,037,371	\$ 12,537,635	\$ 12,537,635	67.8%	\$ -
Other Compensation	374,349		374,349		0%	374,349
Related Benefits	3,623,985	996,812	4,620,797	4,620,797	78.4%	-
Total Personal Services	\$ 12,498,598	\$ 5,034,183	\$ 17,532,781	\$ 17,158,432	72.8%	\$ 374,349
Travel	\$ 25,591		\$ 25,591		0.0%	\$ 25,591
Operating Services	1,983,508	253,400	2,236,908	1,781,269	111.4%	455,639
Supplies	143,798	868	144,666	144,666	99.4%	-
Act 971	24,400	430,323	454,723	454,723	5.4%	0
Total Operating Expenses	\$ 2,127,306	\$ 684,591	\$ 2,381,574	\$ 2,380,658	89.4%	\$ 455,639
Professional Services	104,717		104,717		0.0%	104,717
Other Charges	151,241	160,935	312,176	596,807	25.3%	(284,631)
Debt Services			-			-
Interagency Transfers	500,000	604,092	1,104,092	1,104,092	45.3%	-
Total Other Charges	\$ 755,958	\$ 354,092	\$ 1,520,985	\$ 1,700,899	44.4%	\$ (179,914)
General Acquisitions			-			-
Library Acquisitions	993	19,007	20,000	20,000	5.0%	-
Major Repairs			-	-	0.0%	-
Total Acquist. & Major Repairs	\$ 993	\$ 19,007	\$ 20,000	\$ 20,000	5.0%	\$ -
Scholarships	\$ 251,816	\$ 42,614	\$ 294,430	\$ 515,372	48.9%	(220,942)
Total Expenditures	\$ 15,660,262	\$ 6,134,487	\$ 21,775,361	\$ 21,775,361	71.9%	\$ -

**Southern University at Shreveport
General Fund Budget Projections
For Fiscal Year Ending June 30, 2012**

	Actual as of 3/31/2012	Projected 4/1/12-6/30/12	Total FY 2011-12	Budget as of 03/31/12	Actual as % of Budget	Over (Under) Budget
Revenues						
General Fund Direct	\$ 5,069,895	\$ 1,322,423	\$ 6,392,318	\$ 6,392,318	79.3%	\$ -
Statutory Dedicated	160,279	30,931	191,210	191,210	83.8%	-
Funds Due From Mgmt or BOR			-	-	-	-
Federal			-	-	-	-
Self Generated						
Tuition - Fall 2011	2,852,119		2,852,119	2,860,465	99.7%	(8,346)
Tuition - Spring 2012	2,677,595		2,677,595	2,860,465	93.6%	(182,870)
Tuition - Summer	136,873	170,102	306,975	304,000	45.0%	2,975
Out-of-State Fees			-	5,650	0.0%	(5,650)
Other	93,029	744,999	838,028	937,720	9.9%	(99,692)
Act 971	149,134		149,134	149,134	100.0%	-
Total Revenues	\$ 11,138,924	\$ 2,268,455	\$ 13,407,379	\$ 13,700,962	81.3%	\$ (293,583)
Expenditures by Object						
Salaries	\$ 6,146,421	\$ 1,439,221	\$ 7,585,642	\$ 7,672,434	80.1%	\$ (86,792)
Other Compensation			-	-		-
Related Benefits	2,199,486	412,226	2,611,712	2,660,946	82.7%	(49,234)
Total Personal Services	\$ 8,345,907	\$ 1,851,447	10,197,354	\$ 10,333,380	80.8%	\$ (136,026)
Travel	22,436	1,731	24,167	33,675	66.6%	(9,508)
Operating Services	1,378,745	423,329	1,802,074	1,812,930	76.1%	(10,856)
Supplies	72,993	12,059	85,052	95,107	76.7%	(10,055)
Act 971		149,134	149,134	149,134	0.0%	-
Total Operating Expenses	\$ 1,451,738	\$ 435,388	\$ 2,036,260	\$ 2,057,171	70.6%	\$ (20,911)
Professional Services	36,085		36,085	55,233	65.3%	(19,148)
Other Charges	213,127	143,600	356,727	604,032	35.3%	(247,305)
Debt Services		75,542	75,542	75,542	0.0%	-
Interagency Transfers		388,632	388,632	388,632	0.0%	-
Total Other Charges	\$ 249,212	\$ 607,774	\$ 856,986	\$ 1,123,439	22.2%	\$ (266,453)
General Acquisitions	673		673	1,000	67.3%	(327)
Library Acquisitions	52,297	-	52,297	52,297	100.0%	-
Major Repairs	-		-	-	-	-
Total Acquist. & Major Repairs	\$ 52,970	\$ -	\$ 52,970	\$ 53,297	99.4%	\$ (327)
Scholarships	215,163	10,000	225,163	100,000	215.2%	125,163
Total Expenditures	\$ 10,337,426	\$ 2,906,340	\$ 13,392,900	\$ 13,700,962	75.5%	\$ (308,062)

**Southern University Agricultural Research and Extension Center
General Fund Budget Projections
For Fiscal Year Ending June 30, 2012**

	Actual as of 3/31/2012	Projected 4/1/12-6/30/12	Total FY 2011-12	Budget as of 03/31/12	Actual as % of Budget	Over (Under) Budget
Revenues						
General Fund Direct	\$ 2,101,144	\$ 424,622	\$ 2,525,766	\$ 2,525,766	83.2%	\$ -
Statutory Dedicated	560,777	\$ 1,245,233	1,806,010	1,806,010	31.1%	-
Funds Due From Mgmt or BOR			-			-
Federal	3,379,752		3,379,752	3,379,752	100.0%	-
Self Generated			-			-
Tuition - Fall 2011		-	-			-
Tuition - Spring 2012		-	-			-
Tuition - Summer		-	-			-
Out-of-State Fees		-	-			-
Other	100,000		100,000	100,000	100.0%	\$ -
Act 971		-	-			-
Total Revenues	\$ 6,141,673	\$ 1,669,855	\$ 7,811,528	\$ 7,811,528	78.6%	\$ -
Expenditures by Object						
Salaries	\$ 2,997,866	\$ 1,229,080	\$ 4,226,946	\$ 4,226,946	70.9%	\$ -
Other Compensation		78,000	\$ 78,000	78,000	0.0%	-
Related Benefits	934,227	273,433	\$ 1,207,660	1,207,660	77.4%	-
Total Personal Services	\$ 3,932,092	\$ 1,580,514	\$ 5,512,606	\$ 5,512,606	71.3%	\$ -
Travel	96,707	\$ 81,962	\$ 178,669	178,669	54.1%	-
Operating Services	237,506	1,481,872	\$ 1,719,378	1,719,378	13.8%	-
Supplies	72,996	112,613	\$ 185,609	185,609	39.3%	-
Total Operating Expenses	\$ 310,503	\$ 1,594,484	\$ 1,904,987	\$ 1,904,987	16.3%	\$ -
Professional Services	12,158	41,882	54,040	54,040	22.5%	-
Other Charges	92,753	(7,753)	85,000	85,000	109.1%	-
Debt Services		-	-			-
Interagency Transfers		-	-			-
Total Other Charges	\$ 104,911	\$ 34,130	\$ 139,040	\$ 139,040	75.5%	\$ -
General Acquisitions	7,705	68,521	76,226	76,226	10.1%	-
Library Acquisitions		-	-			-
Major Repairs		-	-			-
Total Acquist. & Major Repairs	\$ 7,705	\$ 68,521	\$ 76,226	\$ 76,226	10.1%	\$ -
Scholarships			\$ -			-
Total Expenditures	\$ 4,451,917	\$ 3,359,611	\$ 7,811,528	\$ 7,811,528	57.0%	\$ -