

FINANCE AND AUDIT COMMITTEE

(Following the Personnel Affairs Committee)

Saturday, October 12, 2013

Board 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. BA-7 Numbers 1, 2 & 3, FY 2013-2014, SUS, SULC & SUAREC
 - B. FY 2014-2015 Budget Requests
 - 1.) Board and System Administration
 - 2.) SU and A&M at Baton Rouge
 - 3.) SU at New Orleans
 - 4.) SU at Shreveport
 - 5.) SU Law Center
 - 6.) SU Agricultural Research and Extension Center
6. Informational Item:
 - A. Interim Financial Report as of August 31, 2013, SU System entities
7. Other Business
8. Adjournment

MEMBERS

Mr. Willie E. Hendricks – Chair; Dr. Eamon M. Kelly - Vice Chair;
Atty. Murphy F. Bell, Jr., Mr. Calvin W. Braxton, Sr., Mr. Darren G. Mire
Mr. Mike A. Small, Dr. Leon R. Tarver II
Atty. Bridget A. Dinvaute - Ex Officio

**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: October 2, 2013

AGENCY BA-7 NUMBER: 1

HEAD OF BUDGET UNIT: DR. RONALD MASON

TITLE: SOUTHERN UNIVERSITY SYSTEM PRESIDENT

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

_____**FOR OPB USE ONLY**

OPB LOG NUMBER

AGENDA NUMBER

MEANS OF FINANCING OR EXPENDITURE	BUDGETED FY 2013-14	ADJUSTMENT (+) OR (-)	REVISED FY 2013-14
GENERAL FUND BY:			
DIRECT	\$ 31,792,040	\$ -	\$ 31,792,040
INTERAGENCY TRANSFERS	1,966,690		1,966,690
FEES & SELF-GENERATED	71,812,383		71,812,383
STATUTORY DEDICATIONS	32,055,127	-	32,055,127
INTERIM EMERGENCY BOARD	-	-	-
FEDERAL	3,654,209	-	3,654,209
TOTAL	\$ 141,280,449	\$ -	\$ 141,280,449

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
SU BOARD	\$ 14,421,547		\$ (8,104,409)		\$ 6,317,138	-
SU BATON ROUGE	71,258,158		4,304,409		75,562,567	-
SU LAW CENTER	12,701,831		1,800,000		14,501,831	-
SU NEW ORLEANS	19,704,483		-		19,704,483	-
SU SHREVEPORT	14,325,138		-		14,325,138	-
SU AGRICULTURAL RESEARCH AND EXTENSION CENTER	8,869,292		2,000,000		10,869,292	-
TOTAL	\$ 141,280,449	0	\$ -	0	\$ 141,280,449	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 purpose of this BA-7 is to allocate General Fund - Direct and Statutory Dedications - Overcollections funds appropriated to the Southern University Board to the certain campuses in the Southern University System.

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:

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

The funds were received in the current fiscal year.

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.

No

PERFORMANCE IMPACT OF BUDGET ADJUSTMENT

SOUTHERN UNIVERSITY AT BATON ROUGE

1. Identify and explain the programmatic impact (positive or negative) that will result from the approval of this BA-7.

The funds received will support the administrative and academic functions of the university.

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.)

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2010-2011	ADJUSTMENT (+) OR (-)	REVISED FY 2010-2011

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?)

None

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.)

Normal operations of the Campus will be limited.

PERFORMANCE IMPACT OF BUDGET ADJUSTMENT

Southern University Law Center

1. Identify and explain the programmatic impact (positive or negative) that will result from the approval of this BA-7.

These funds will allow for the renovation of the building which will include repair of the roof and other areas of the facility increasing value of the facility and faculty and student moral.

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.)

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2013-14	ADJUSTMENT (+) OR (-)	REVISED FY 2013-14

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?)

There are many roof leaks within the Law Center Facility which have not or cannot be repaired. This creates a continuing maintenance problem in addition to long term damage and deterioration of the facility. Also, on-going roof leaks foster an environment which is favorable to the growth of mold and mildew. The renovation of the Student Center will allow for better management of student flow and availability of the atrium section of the facility.

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

The facility without repair will continue to deteriorate with probable damage to furniture and equipment. Also, mold and mildew growth will continue to spread creating a health hazard for students and employees. The facility maintenance cost will increase until the problem is fixed.

PERFORMANCE IMPACT OF BUDGET ADJUSTMENT

Southern University Agriculture and Extension Research Center

1. Identify and explain the programmatic impact (positive or negative) that will result from the approval of this BA-7.

The budget Increase will have a positive impact on planned program activities. It will help to repair, modernize and enhance facilities for research and extension activities. It will also allow us to establish new and much needed programs to ensure greater and long term benefits for Louisiana citizens.

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 1: To maintain and enhance the competitiveness and sustainability of the State's renewable natural resource based industries (agriculture, forestry, and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the FY 2010 level of 55% through the year 2016.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2013-14	ADJUSTMENT (+) OR (-)	REVISED FY 2013-14
K	Percentage of entrepreneurs adoption rate for recommendation	53	2	55
S	Number of educational programs	195	20	215
S	Number of clientele served	176,400	3,600	180,000

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
The increase in PIs will occur because the SU Ag Center will increase the number of research and extension activities in enhanced facilities.

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 have a positive impact in the number of research projects conducted and the number of clientele served will also increase. The number of research based educational programs available to clients will be increased. Consequently, there will be increase in outputs and outcomes which impact the quality of life of Louisiana citizens.

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.)*

Both number and quality of research and educational program may be reduced thus impacting negatively on Louisiana citizens.

PERFORMANCE IMPACT OF BUDGET ADJUSTMENT

Southern University Agriculture and Extension Research Center

1. Identify and explain the programmatic impact (positive or negative) that will result from the approval of this BA-7.

The budget Increase will have a positive impact on planned program activities. It will help to repair, modernize and enhance facilities for research and extension activities. It will also allow us to establish new and much needed programs to ensure greater and long term benefits for Louisiana citizens.

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 2: To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of three percent annually at the FY 2010 baseline of 90,000 through the year 2016.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2013-14	ADJUSTMENT (+) OR (-)	REVISED FY 2013-14
K	Number of volunteer leaders	720	40	760
K	Number of youth participants in community services and	2,100	60	2,160

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
The increase in PIs will occur because the SU Ag Center will increase the number and quality of research and extension activities in enhanced facilities.

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 budget increase will have a positive impact in the number of research projects conducted and the number of clientele served will also increase. The number of research based educational programs available to clients will be increased. Consequently, there will be increase in outputs and outcomes which impact the quality of life of Louisiana citizens, especially youth.

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.)

Both number and quality of research and educational program may be reduced thus impacting negatively on Louisiana youth.

PERFORMANCE IMPACT OF BUDGET ADJUSTMENT

Southern University Agriculture and Extension Research Center

1. Identify and explain the programmatic impact (positive or negative) that will result from the approval of this BA-7.

The budget increase will have positive impact on planned program activities. It will help to repair, modernize and enhance facilities for research and extension activities. It will also allow us to establish new and much needed programs to ensure greater and long term benefits for Louisiana citizens.

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 3: Enhance the quality of life and service in local communities and the health and well-being of the state's citizens by increasing educational program contacts by an average of three percent annually at the FY 2010 baseline of 470,000 through the year 2016.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2013-14	ADJUSTMENT (+) OR (-)	REVISED FY 2013-14
K	Number of educational contacts	435,500	10,000	445,500
K	Number of educational programs	1,230	30	1,260
K	Percent change in educational contacts	2	1	3

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

The increase in PIs will occur because the SU Ag Center will increase the number and quality of research and extension activities in enhanced facilities.

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 budget increase will have a positive impact in the number of research projects conducted and the number of clientele served will also increase. The number of research based educational programs available to clients will be increased. Consequently, there will be increase in outputs and outcomes which impact the quality of life and well-being of Louisiana citizens and communities.

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.)

Both number and quality of research and educational program may be reduced thus impacting negatively on Louisiana citizens and communities.

PROGRAM LEVEL REQUEST FOR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS
 PROGRAM NAME: BOARD & SYSTEM ADMINISTRATION

DATE PREPARED: OCTOBER 2, 2013
 AGENCY BA-7 NUMBER: 1

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUTYEAR PROJECTIONS			
				YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:							
Direct	\$ 31,792,040	\$ -	\$ 31,792,040	\$ -			
Interagency Transfers	1,966,690	-	1,966,690				
Fees & Self-Generated	71,812,383	-	71,812,383				
Statutory Dedications	32,055,127	-	32,055,127				
Interim Emergency Board	-	-	-				
FEDERAL FUNDS	3,654,209	-	3,654,209				
TOTAL MOF	\$ 141,280,449	\$ -	\$ 141,280,449	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$ 65,788,123	\$ 2,604,300	\$ 68,392,423				
Other Compensation	320,477	-	320,477				
Related Benefits	26,924,313	914,109	27,838,422				
Travel	700,808	50,000	750,808				
Operating Services	13,653,481	600,000	14,253,481				
Supplies	1,779,990	226,000	2,005,990				
Professional Services	223,930	150,000	373,930				
Other Charges	23,735,191	(7,799,409)	15,935,782				
Capital Outlay	-	-	-				
Debt Service	75,542	-	75,542				
Interagency Transfers	6,041,899	-	6,041,899				
Acquisitions	1,978,122	375,000	2,353,122				
Major Repairs	58,575	2,880,000	2,938,575				
UNALLOTTED	-	-	-				
TOTAL EXPENDITURES	\$ 141,280,451	\$ 0	\$ 141,280,451	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ (2)	\$ (0)	\$ (2)	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified			0				
Unclassified			0				
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR BUDGET ADJUSTMENT

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

DATE PREPARED: OCTOBER 2, 2013
 AGENCY BA-7 NUMBER: 1

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUTYEAR PROJECTIONS			
				YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:							
Direct	\$ 3,408,668	(\$2,000,000)	1,408,668	\$ -			
Interagency Transfers			-				
Fees & Self-Generated			-				
Statutory Dedications	11,012,879	(6,104,409)	4,908,470				
Interim Emergency Board			-				
FEDERAL FUNDS	-		-				
TOTAL MOF	\$ 14,421,547	\$ (8,104,409)	\$ 6,317,138	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$ 1,355,300		1,355,300				
Other Compensation	52,000		52,000				
Related Benefits	493,484		493,484				
Travel	43,500		43,500				
Operating Services	127,000		127,000				
Supplies	36,000		36,000				
Professional Services	6,000		6,000				
Other Charges	12,278,263	(8,104,409)	4,173,854				
Capital Outlay			-				
Debt Service			-				
Interagency Transfers			-				
Acquisitions	30,000		30,000				
Major Repairs			-				
UNALLOTTED			-				
TOTAL EXPENDITURES	\$ 14,421,547	\$ (8,104,409)	\$ 6,317,138	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified			0				
Unclassified			0				
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR BUDGET ADJUSTMENT

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

DATE PREPARED: OCTOBER 2, 2013
 AGENCY BA-7 NUMBER: 1

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUTYEAR PROJECTIONS			
				YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:							
Direct	\$ 13,957,823		\$ 13,957,823	\$ -			
Interagency Transfers	1,966,690		1,966,690				
Fees & Self-Generated	44,550,362		44,550,362				
Statutory Dedications	10,783,283	4,304,409	15,087,692				
Interim Emergency Board			-				
FEDERAL FUNDS			-				
TOTAL MOF	\$ 71,258,158	\$ 4,304,409	\$ 75,562,567	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$33,892,702	\$2,604,300	\$ 36,497,002				
Other Compensation	\$190,477	\$0	190,477				
Related Benefits	\$15,803,618	\$914,109	16,717,727				
Travel	\$221,500	\$0	221,500				
Operating Services	\$8,523,856	\$600,000	9,123,856				
Supplies	\$843,061	\$86,000	929,061				
Professional Services	\$45,167	\$100,000	145,167				
Other Charges	\$7,910,427	\$0	7,910,427				
Capital Outlay	\$0	\$0	-				
Interagency Transfers	\$3,602,565	\$0	3,602,565				
Acquisitions	\$224,785	\$0	224,785				
Major Repairs	\$0	\$0	-				
UNALLOTTED	\$0	\$0	-				
TOTAL EXPENDITURES	\$ 71,258,158	\$ 4,304,409	\$ 75,562,567	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ (0)	\$ (0)	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified			0				
Unclassified			0				
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS
 PROGRAM NAME: S.U. Law Center

DATE PREPARED: OCTOBER 2, 2013
 AGENCY BA-7 NUMBER: 1

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUTYEAR PROJECTIONS			
				YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:							
Direct	\$ 2,306,331		\$ 2,306,331	\$ -			
Interagency Transfers			-				
Fees & Self-Generated	8,537,857		8,537,857				
Statutory Dedications	1,857,643	1,800,000	3,657,643				
Interim Emergency Board			-				
FEDERAL FUNDS			-				
TOTAL MOF	\$ 12,701,831	\$ 1,800,000	\$ 14,501,831	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$7,310,379	-	\$ 7,310,379				
Other Compensation			-				
Related Benefits	2,279,738	-	2,279,738				
Travel	130,500		130,500				
Operating Services	1,799,808	-	1,799,808				
Supplies	107,500		107,500				
Professional Services	52,000		52,000				
Other Charges	412,815		412,815				
Capital Outlay			-				
Interagency Transfers	284,091		284,091				
Acquisitions	325,000	375,000	700,000				
Major Repairs		1,425,000	1,425,000				
UNALLOTTED			-				
TOTAL EXPENDITURES	\$ 12,701,831	\$1,800,000	\$ 14,501,831	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified			0				
Unclassified			0				
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR BUDGET ADJUSTMENT

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

DATE PREPARED: OCTOBER 2, 2013
 AGENCY BA-7 NUMBER: 1

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUTYEAR PROJECTIONS			
				YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:							
Direct	\$ 4,971,070		\$ 4,971,070	\$ -			
Interagency Transfers			-				
Fees & Self-Generated	11,665,746		11,665,746				
Statutory Dedications	3,067,667		3,067,667				
Interim Emergency Board			-				
FEDERAL FUNDS			-				
TOTAL MOF	\$ 19,704,483	\$ -	\$ 19,704,483	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	11,507,584		\$ 11,507,584				
Other Compensation			-				
Related Benefits	4,038,493		4,038,493				
Travel			-				
Operating Services	928,632		928,632				
Supplies	500,000		500,000				
Professional Services			-				
Other Charges	1,791,882		1,791,882				
Capital Outlay			-				
Interagency Transfers	437,347		437,347				
Acquisitions	441,971		441,971				
Major Repairs	58,575		58,575				
UNALLOTTED			-				
TOTAL EXPENDITURES	\$ 19,704,483	\$ -	\$ 19,704,484	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ -	\$ (1)	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified							
Unclassified							
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS

DATE PREPARED: OCTOBER 2, 2013

PROGRAM NAME: S.U. at Shreveport

AGENCY BA-7 NUMBER: 1

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUTYEAR PROJECTIONS			
				YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:							
Direct	\$ 4,745,980		\$ 4,745,980	\$ -			
Interagency Transfers			-				
Fees & Self-Generated	7,058,418		7,058,418				
Statutory Dedications	2,520,740		2,520,740				
Interim Emergency Board			-				
FEDERAL FUNDS			-				
TOTAL MOF	\$ 14,325,138	\$ -	\$ 14,325,138	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$ 6,989,360		\$ 6,989,360				
Other Compensation			-				
Related Benefits	2,793,649		2,793,649				
Travel	40,200		40,200				
Operating Services	1,846,435		1,846,435				
Supplies	86,625		86,625				
Professional Services	78,500		78,500				
Other Charges	847,711		847,711				
Capital Outlay			-				
Debt Service	75,542		75,542				
Interagency Transfers	792,509		792,509				
Acquisitions	774,607		774,607				
Major Repairs			-				
UNALLOTTED			-				
TOTAL EXPENDITURES	\$ 14,325,138	\$ -	\$ 14,325,138	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified			0				
Unclassified			0				
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS

DATE PREPARED: OCTOBER 2, 2013

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

AGENCY BA-7 NUMBER: 1

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUTYEAR PROJECTIONS			
				YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:							
Direct	\$ 2,402,168	\$ 2,000,000	\$ 4,402,168	\$ -			
Interagency Transfers			-				
Fees & Self-Generated			-				
Statutory Dedications	2,812,915		2,812,915				
Interim Emergency Board			-				
FEDERAL FUNDS	3,654,209		3,654,209				
TOTAL MOF	\$ 8,869,292	\$ 2,000,000	\$ 10,869,292	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$ 4,732,798		\$ 4,732,798				
Other Compensation	78,000		78,000				
Related Benefits	1,515,331		1,515,331				
Travel	265,108	50,000	315,108				
Operating Services	427,750		427,750				
Supplies	206,804	140,000	346,804				
Professional Services	42,263	50,000	92,263				
Other Charges	494,093	305,000	799,093				
Capital Outlay			-				
Interagency Transfers	925,387		925,387				
Acquisitions	181,759		181,759				
Major Repairs		1,455,000	1,455,000				
UNALLOTTED							
TOTAL EXPENDITURES	\$ 8,869,292	\$ 2,000,000	\$ 10,869,292	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified	16	(1)	15				
Unclassified	78		78				
TOTAL POSITIONS	94	(1)	93	0	0	0	0

**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: October 2, 2013
 AGENCY BA-7 NUMBER: **2**
 HEAD OF BUDGET UNIT: RONALD MASON, JD
 TITLE: SOUTHERN UNIVERSITY 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):

MEANS OF FINANCING OR EXPENDITURE	BUDGETED FY 2013-14	ADJUSTMENT (+) OR (-)	REVISED FY 2013-14
GENERAL FUND BY:			
DIRECT	\$ 31,792,040	\$ -	\$ 31,792,040
INTERAGENCY TRANSFERS	1,966,690		1,966,690
FEES & SELF-GENERATED	71,812,383	511,675	72,324,058
STATUTORY DEDICATIONS	32,055,127	-	32,055,127
INTERIM EMERGENCY BOARD	-	-	-
FEDERAL	3,654,209	-	3,654,209
TOTAL	\$ 141,280,449	\$ 511,675	\$ 141,792,124

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
SU BOARD	\$ 6,317,138		\$ -		\$ 6,317,138	-
SU BATON ROUGE	75,562,567		-		75,562,567	-
SU LAW CENTER	14,501,831		511,675		15,013,506	-
SU NEW ORLEANS	19,704,483		-		19,704,483	-
SU SHREVEPORT	14,325,138		-		14,325,138	-
SU AGRICULTURAL RESEARCH AND EXTENSION CENTER	10,869,292		-		10,869,292	-
TOTAL	\$ 141,280,449	0	\$ 511,675	0	\$ 141,792,124	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 purpose of the BA-7 is to carryforward funds remaining from prior year for the Southern University Law Center in accordance with the GRAD Act autonomy granted to the university.

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	511,675				
STATUTORY DEDICATIONS					
INTERIM EMERGENCY BOARD					
FEDERAL					
TOTAL	\$ 511,675	\$ -	\$ -	\$ -	\$ -

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

No additional personned required.

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

The funds were generated in FY 2012-2013 and are being requested to be spend in FY 2013-14. The funds are needed to support existing programs as well as develop new programs.

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.

No

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 carryover of funds will enable the Law Center to support a class and course structure that will allow students to matriculate through their legal educational program without delays.

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.)

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2013-14	ADJUSTMENT (+) OR (-)	REVISED FY 2013-14

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?)

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.)

Fewer faculty, staff, and materials with a smaller number of courses offered on as consistent basis.

PROGRAM LEVEL REQUEST FOR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS

DATE PREPARED: OCTOBER 2, 2013

PROGRAM NAME:

AGENCY BA-7 NUMBER: 2

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUTYEAR PROJECTIONS			
				YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:							
Direct	\$ 31,792,040	\$ -	\$ 31,792,040	\$ -			
Interagency Transfers	1,966,690	-	1,966,690				
Fees & Self-Generated	71,812,383	511,675	72,324,058				
Statutory Dedications	32,055,127	-	32,055,127				
Interim Emergency Board	-	-	-				
FEDERAL FUNDS	3,654,209	-	3,654,209				
TOTAL MOF	\$ 141,280,449	\$ 511,675	\$ 141,792,124	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$ 68,392,423	\$ 115,000	\$ 68,507,423				
Other Compensation	320,477	-	320,477				
Related Benefits	27,838,422	40,250	27,878,672				
Travel	750,808	-	750,808				
Operating Services	14,253,481	201,425	14,454,906				
Supplies	2,005,990	-	2,005,990				
Professional Services	373,930	-	373,930				
Other Charges	15,935,782	-	15,935,782				
Capital Outlay	-	80,000	80,000				
Debt Service	75,542	-	75,542				
Interagency Transfers	6,041,899	-	6,041,899				
Acquisitions	2,353,121	-	2,353,121				
Major Repairs	2,938,574	75,000	3,013,574				
UNALLOTTED	-	-	-				
TOTAL EXPENDITURES	\$ 141,280,449	\$ 511,675	\$ 141,792,124	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified			0				
Unclassified			0				
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS

DATE PREPARED: OCTOBER 2, 2013

PROGRAM NAME: Board and System Administration

AGENCY BA-7 NUMBER: 2

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUTYEAR PROJECTIONS			
				YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:							
Direct	\$ 1,408,668		1,408,668	\$ -			
Interagency Transfers			-				
Fees & Self-Generated			-				
Statutory Dedications	4,908,470		4,908,470				
Interim Emergency Board			-				
FEDERAL FUNDS	-		-				
TOTAL MOF	\$ 6,317,138	\$ -	\$ 6,317,138	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$ 1,355,300		1,355,300				
Other Compensation	52,000		52,000				
Related Benefits	493,484		493,484				
Travel	43,500		43,500				
Operating Services	127,000		127,000				
Supplies	36,000		36,000				
Professional Services	6,000		6,000				
Other Charges	4,173,854		4,173,854				
Capital Outlay			-				
Debt Service			-				
Interagency Transfers			-				
Acquisitions	30,000		30,000				
Major Repairs			-				
UNALLOTTED			-				
TOTAL EXPENDITURES	\$ 6,317,138	\$ -	\$ 6,317,138	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified			0				
Unclassified			0				
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS

DATE PREPARED: OCTOBER 2, 2013

PROGRAM NAME: S.U. at Baton Rouge

AGENCY BA-7 NUMBER: 2

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUTYEAR PROJECTIONS			
				YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:							
Direct	\$ 13,957,823		\$ 13,957,823	\$ -			
Interagency Transfers	1,966,690		1,966,690				
Fees & Self-Generated	44,550,362		44,550,362				
Statutory Dedications	15,087,692		15,087,692				
Interim Emergency Board			-				
FEDERAL FUNDS			-				
TOTAL MOF	\$ 75,562,567	\$ -	\$ 75,562,567	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$36,497,002		\$ 36,497,002				
Other Compensation	\$190,477		190,477				
Related Benefits	\$16,717,727		16,717,727				
Travel	\$221,500		221,500				
Operating Services	\$9,123,856		9,123,856				
Supplies	\$929,061		929,061				
Professional Services	\$145,167		145,167				
Other Charges	\$7,910,427		7,910,427				
Capital Outlay	\$0		-				
Interagency Transfers	\$3,602,565		3,602,565				
Acquisitions	\$224,785		224,785				
Major Repairs	\$0		-				
UNALLOTTED	\$0		-				
TOTAL EXPENDITURES	\$ 75,562,567	\$ -	\$ 75,562,567	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified			0				
Unclassified			0				
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS
 PROGRAM NAME: S.U. Law Center

DATE PREPARED: OCTOBER 2, 2013
 AGENCY BA-7 NUMBER: 2

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUTYEAR PROJECTIONS			
				YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:							
Direct	\$ 2,306,331		\$ 2,306,331	\$ -			
Interagency Transfers			-				
Fees & Self-Generated	8,537,857	511,675	9,049,532				
Statutory Dedications	3,657,643		3,657,643				
Interim Emergency Board			-				
FEDERAL FUNDS			-				
TOTAL MOF	\$ 14,501,831	\$ 511,675	\$ 15,013,506	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$ 7,310,379	\$115,000	\$ 7,425,379				
Other Compensation			-				
Related Benefits	2,279,738	40,250	2,319,988				
Travel	130,500		130,500				
Operating Services	1,799,808	201,425	2,001,233				
Supplies	107,500		107,500				
Professional Services	52,000		52,000				
Other Charges	412,815		412,815				
Capital Outlay		80,000	80,000				
Interagency Transfers	284,091		284,091				
Acquisitions	700,000		700,000				
Major Repairs	1,425,000	75,000	1,500,000				
UNALLOTTED			-				
TOTAL EXPENDITURES	\$ 14,501,831	\$511,675	\$ 15,013,506	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified			0				
Unclassified			0				
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR BUDGET ADJUSTMENT

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

DATE PREPARED: OCTOBER 2, 2013
 AGENCY BA-7 NUMBER: 2

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUTYEAR PROJECTIONS			
				YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:							
Direct	\$ 4,971,070		\$ 4,971,070	\$ -			
Interagency Transfers			-				
Fees & Self-Generated	11,665,746		11,665,746				
Statutory Dedications	3,067,667		3,067,667				
Interim Emergency Board			-				
FEDERAL FUNDS			-				
TOTAL MOF	\$ 19,704,483	\$ -	\$ 19,704,483	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	11,507,584		\$ 11,507,584				
Other Compensation			-				
Related Benefits	4,038,493		4,038,493				
Travel			-				
Operating Services	928,632		928,632				
Supplies	500,000		500,000				
Professional Services			-				
Other Charges	1,791,882		1,791,882				
Capital Outlay			-				
Interagency Transfers	437,347		437,347				
Acquisitions	441,971		441,971				
Major Repairs	58,574		58,574				
UNALLOTTED			-				
TOTAL EXPENDITURES	\$ 19,704,483	\$ -	\$ 19,704,483	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified							
Unclassified							
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS

DATE PREPARED: OCTOBER 2, 2013

PROGRAM NAME: S.U. at Shreveport

AGENCY BA-7 NUMBER: 2

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUTYEAR PROJECTIONS			
				YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:							
Direct	\$ 4,745,980		\$ 4,745,980	\$ -			
Interagency Transfers			-				
Fees & Self-Generated	7,058,418		7,058,418				
Statutory Dedications	2,520,740		2,520,740				
Interim Emergency Board			-				
FEDERAL FUNDS			-				
TOTAL MOF	\$ 14,325,138	\$ -	\$ 14,325,138	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$ 6,989,360		\$ 6,989,360				
Other Compensation			-				
Related Benefits	2,793,649		2,793,649				
Travel	40,200		40,200				
Operating Services	1,846,435		1,846,435				
Supplies	86,625		86,625				
Professional Services	78,500		78,500				
Other Charges	847,711		847,711				
Capital Outlay			-				
Debt Service	75,542		75,542				
Interagency Transfers	792,509		792,509				
Acquisitions	774,607		774,607				
Major Repairs			-				
UNALLOTTED			-				
TOTAL EXPENDITURES	\$ 14,325,138	\$ -	\$ 14,325,138	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified			0				
Unclassified			0				
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR BUDGET ADJUSTMENT

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

DATE PREPARED: OCTOBER 2, 2013
 AGENCY BA-7 NUMBER: 2

MEANS OF FINANCING:	CURRENT EOB	REQUESTED ADJUSTMENT	REVISED EOB	OUTYEAR PROJECTIONS			
				YEAR ONE	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:							
Direct	\$ 4,402,168		\$ 4,402,168	\$ -			
Interagency Transfers			-				
Fees & Self-Generated			-				
Statutory Dedications	2,812,915		2,812,915				
Interim Emergency Board			-				
FEDERAL FUNDS	3,654,209		3,654,209				
TOTAL MOF	\$ 10,869,292	\$ -	\$ 10,869,292	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$ 4,732,798		\$ 4,732,798				
Other Compensation	78,000		78,000				
Related Benefits	1,515,331		1,515,331				
Travel	315,108		315,108				
Operating Services	427,750		427,750				
Supplies	346,804		346,804				
Professional Services	92,263		92,263				
Other Charges	799,093		799,093				
Capital Outlay			-				
Interagency Transfers	925,387		925,387				
Acquisitions	181,758		181,758				
Major Repairs	1,455,000		1,455,000				
UNALLOTTED							
TOTAL EXPENDITURES	\$ 10,869,292	\$ -	\$ 10,869,292	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified	15		15				
Unclassified	78		78				
TOTAL POSITIONS	93	0	93	0	0	0	0

**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: October 2, 2013
 AGENCY BA-7 NUMBER: 3
 HEAD OF BUDGET UNIT: RONALD MASON, JD

FOR OPB USE ONLY
OPB LOG NUMBER
AGENDA NUMBER

TITLE: SOUTHERN UNIVERSITY SYSTEM PRESIDENT

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

MEANS OF FINANCING OR EXPENDITURE	BUDGETED FY 2013-14	ADJUSTMENT (+) OR (-)	REVISED FY 2013-14
GENERAL FUND BY:			
DIRECT	\$ 31,792,040	\$ -	\$ 31,792,040
INTERAGENCY TRANSFERS	1,966,690		1,966,690
FEES & SELF-GENERATED	72,324,058		72,324,058
STATUTORY DEDICATIONS	32,055,127	-	32,055,127
INTERIM EMERGENCY BOARD	-	-	-
FEDERAL	3,654,209	(251,411)	3,402,798
TOTAL	\$ 141,792,124	\$ (251,411)	\$ 141,540,713

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
SU BOARD	\$ 6,317,138		\$ -		\$ 6,317,138	-
SU BATON ROUGE	75,562,567		-		75,562,567	-
SU LAW CENTER	15,013,506		-		15,013,506	-
SU NEW ORLEANS	19,704,483		-		19,704,483	-
SU SHREVEPORT	14,325,138		-		14,325,138	-
SU AGRICULTURAL RESEARCH AND EXTENSION CENTER	10,869,292		(251,411)		10,617,881	-
TOTAL	\$ 141,792,124	0	\$ (251,411)	0	\$ 141,540,713	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?

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	(251,411)	(251,411)	(251,411)	(251,411)	(251,411)
TOTAL	\$ (251,411)	\$ (251,411)	\$ (251,411)	\$ (251,411)	\$ (251,411)

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

This adjustment is in accordance with required end of the year reduction to the Southern University System. Based on the reduction, the SU Ag Center is reducing supplies and travel.

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

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.

No

PERFORMANCE IMPACT OF BUDGET ADJUSTMENT

SOUTHERN UNIVERSITY AGRICULTURAL & EXTENSION CENTER

1. Identify and explain the programmatic impact (positive or negative) that will result from the approval of this BA-7.

Reduction in Federal budget forced the SU Ag Center to reduce services to Louisiana citizens. We will not be able to fill some critical faculty and staff positions in research and extension. Supplies and travel funds used to deliver services to clients will also be reduced.

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 1: To maintain and enhance the competitiveness and sustainability of the State's renewable natural resource based industries (agriculture, forestry, and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the FY 2010 level of 55% through the year 2016.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2013-14	ADJUSTMENT (+) OR (-)	REVISED FY 2013-14
K	Percentage of entrepreneurs adoption rate for	55	2	53
S	Number of educational programs	200	5	195
S	Number of clientele served	180,000	3,600	176,400

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
The reduction in PIs is a result of the federal sequestration and budget reductions.

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 budget reduction will impact the number of research projects conducted, and the number of clientele served will be reduced. The number of research based educational programs available to clients will also be reduced. There will be a decline in outputs and outcomes which impact the quality of life of Louisiana citizens.

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.)*

PERFORMANCE IMPACT OF BUDGET ADJUSTMENT
SOUTHERN UNIVERSITY AGRICULTURAL & EXTENSION CENTER

1. Identify and explain the programmatic impact (positive or negative) that will result from the approval of this BA-7.
 Reduction in Federal budget forced the SU Ag Center to reduce services to Louisiana citizens. We will not be able to fill some critical faculty and staff positions in research and extension. Supplies and travel funds used to deliver services to clients will also be reduced.

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 2: To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of three percent annually at the FY 2010 baseline of 90,000 through the year 2016.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2013-14	ADJUSTMENT (+) OR (-)	REVISED FY 2013-14
K	Number of youth participants in community services and	2,160	60	2,100

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
 The reduction in PIs is a result of the federal sequestration and budget reductions.

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 budget reduction will impact the number of research projects conducted, and the number of clientele served will be reduced. The number of research based educational programs available to clients will also be reduced. There will be a decline in outputs and outcomes which impact the quality of life of Louisiana citizens.

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.)

PERFORMANCE IMPACT OF BUDGET ADJUSTMENT

SOUTHERN UNIVERSITY AGRICULTURAL & EXTENSION CENTER

1. Identify and explain the programmatic impact (positive or negative) that will result from the approval of this BA-7.

Reduction in Federal budget forced the SU Ag Center to reduce services to Louisiana citizens. We will not be able to fill some critical faculty and staff positions in research and extension. Supplies and travel funds used to deliver services to clients will also be reduced.

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 3: Enhance the quality of life and service in local communities and the health and well-being of the state's citizens by increasing educational program contacts by an average of three percent annually at the FY 2010 baseline of 470,000 through the year 2016.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2013-14	ADJUSTMENT (+) OR (-)	REVISED FY 2013-14
K	Number of educational contacts	445,500	10,000	435,500
K	Number of educational programs	1,260	30	1,230
K	Percent change in educational contacts	3	1	2

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
The reduction in PIs is a result of the federal sequestration and budget reductions.

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 budget reduction will impact the number of research projects conducted, and the number of clientele served will be reduced. The number of research based educational programs available to clients will also be reduced. There will be a decline in outputs and outcomes which impact the quality of life of Louisiana citizens.

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.)*

Fewer faculty, staff, and materials with a smaller number of courses offered on as consistent basis.

PROGRAM LEVEL REQUEST FOR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS

DATE PREPARED: OCTOBER 2, 2013

PROGRAM NAME:

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	\$ 31,792,040	\$ -	\$ 31,792,040	\$ -			
Interagency Transfers	1,966,690	-	1,966,690				
Fees & Self-Generated	72,324,058	-	72,324,058				
Statutory Dedications	32,055,127	-	32,055,127				
Interim Emergency Board	-	-	-				
FEDERAL FUNDS	3,654,209	(251,411)	3,402,798				
TOTAL MOF	\$ 141,792,124	\$ (251,411)	\$ 141,540,713	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$ 68,507,423	\$ -	\$ 68,507,423				
Other Compensation	320,477	-	320,477				
Related Benefits	27,878,672	-	27,878,672				
Travel	750,808	(53,720)	697,088				
Operating Services	14,454,906	-	14,454,906				
Supplies	2,005,990	(10,000)	1,995,990				
Professional Services	373,930	(12,940)	360,990				
Other Charges	15,935,782	(134,751)	15,801,031				
Capital Outlay	80,000	-	80,000				
Debt Service	75,542	-	75,542				
Interagency Transfers	6,041,899	-	6,041,899				
Acquisitions	2,353,121	(40,000)	2,313,121				
Major Repairs	3,013,574	-	3,013,574				
UNALLOTTED	-	-	-				
TOTAL EXPENDITURES	\$ 141,792,124	\$ (251,411)	\$ 141,540,713	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified			0				
Unclassified			0				
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS

DATE PREPARED: OCTOBER 2, 2013

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	\$ 1,408,668		1,408,668	\$ -			
Interagency Transfers			-				
Fees & Self-Generated			-				
Statutory Dedications	4,908,470		4,908,470				
Interim Emergency Board			-				
FEDERAL FUNDS	-		-				
TOTAL MOF	\$ 6,317,138	\$ -	\$ 6,317,138	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$ 1,355,300		1,355,300				
Other Compensation	52,000		52,000				
Related Benefits	493,484		493,484				
Travel	43,500		43,500				
Operating Services	127,000		127,000				
Supplies	36,000		36,000				
Professional Services	6,000		6,000				
Other Charges	4,173,854		4,173,854				
Capital Outlay			-				
Debt Service			-				
Interagency Transfers			-				
Acquisitions	30,000		30,000				
Major Repairs			-				
UNALLOTTED			-				
TOTAL EXPENDITURES	\$ 6,317,138	\$ -	\$ 6,317,138	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified			0				
Unclassified			0				
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR BUDGET ADJUSTMENT

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

DATE PREPARED: OCTOBER 2, 2013
 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	\$ 13,957,823		\$ 13,957,823	\$ -			
Interagency Transfers	1,966,690		1,966,690				
Fees & Self-Generated	44,550,362		44,550,362				
Statutory Dedications	15,087,692		15,087,692				
Interim Emergency Board			-				
FEDERAL FUNDS			-				
TOTAL MOF	\$ 75,562,567	\$ -	\$ 75,562,567	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$36,497,002		\$ 36,497,002				
Other Compensation	\$190,477		190,477				
Related Benefits	\$16,717,727		16,717,727				
Travel	\$221,500		221,500				
Operating Services	\$9,123,856		9,123,856				
Supplies	\$929,061		929,061				
Professional Services	\$145,167		145,167				
Other Charges	\$7,910,427		7,910,427				
Capital Outlay	\$0		-				
Interagency Transfers	\$3,602,565		3,602,565				
Acquisitions	\$224,785		224,785				
Major Repairs	\$0		-				
UNALLOTTED	\$0		-				
TOTAL EXPENDITURES	\$ 75,562,567	\$ -	\$ 75,562,567	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified			0				
Unclassified			0				
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS
 PROGRAM NAME: S.U. Law Center

DATE PREPARED: OCTOBER 2, 2013
 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	\$ 2,306,331		\$ 2,306,331	\$ -			
Interagency Transfers			-				
Fees & Self-Generated	9,049,532		9,049,532				
Statutory Dedications	3,657,643		3,657,643				
Interim Emergency Board			-				
FEDERAL FUNDS			-				
TOTAL MOF	\$ 15,013,506	\$ -	\$ 15,013,506	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$ 7,425,379		\$ 7,425,379				
Other Compensation			-				
Related Benefits	2,319,988		2,319,988				
Travel	130,500		130,500				
Operating Services	2,001,233		2,001,233				
Supplies	107,500		107,500				
Professional Services	52,000		52,000				
Other Charges	412,815		412,815				
Capital Outlay	80,000		80,000				
Interagency Transfers	284,091		284,091				
Acquisitions	700,000		700,000				
Major Repairs	1,500,000		1,500,000				
UNALLOTTED			-				
TOTAL EXPENDITURES	\$ 15,013,506	\$ 0	\$ 15,013,506	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified			0				
Unclassified			0				
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR BUDGET ADJUSTMENT

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

DATE PREPARED: OCTOBER 2, 2013
 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	\$ 4,971,070		\$ 4,971,070	\$ -			
Interagency Transfers			-				
Fees & Self-Generated	11,665,746		11,665,746				
Statutory Dedications	3,067,667		3,067,667				
Interim Emergency Board			-				
FEDERAL FUNDS			-				
TOTAL MOF	\$ 19,704,483	\$ -	\$ 19,704,483	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	11,507,584		\$ 11,507,584				
Other Compensation			-				
Related Benefits	4,038,493		4,038,493				
Travel			-				
Operating Services	928,632		928,632				
Supplies	500,000		500,000				
Professional Services	-		-				
Other Charges	1,791,882		1,791,882				
Capital Outlay			-				
Interagency Transfers	437,347		437,347				
Acquisitions	441,971		441,971				
Major Repairs	58,574		58,574				
UNALLOTTED			-				
TOTAL EXPENDITURES	\$ 19,704,483	\$ -	\$ 19,704,483	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified							
Unclassified							
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR BUDGET ADJUSTMENT

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

DATE PREPARED: OCTOBER 2, 2013
 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	\$ 4,745,980		\$ 4,745,980	\$ -			
Interagency Transfers			-				
Fees & Self-Generated	7,058,418		7,058,418				
Statutory Dedications	2,520,740		2,520,740				
Interim Emergency Board			-				
FEDERAL FUNDS			-				
TOTAL MOF	\$ 14,325,138	\$ -	\$ 14,325,138	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$ 6,989,360		\$ 6,989,360				
Other Compensation			-				
Related Benefits	2,793,649		2,793,649				
Travel	40,200		40,200				
Operating Services	1,846,435		1,846,435				
Supplies	86,625		86,625				
Professional Services	78,500		78,500				
Other Charges	847,711		847,711				
Capital Outlay			-				
Debt Service	75,542		75,542				
Interagency Transfers	792,509		792,509				
Acquisitions	774,607		774,607				
Major Repairs			-				
UNALLOTTED			-				
TOTAL EXPENDITURES	\$ 14,325,138	\$ -	\$ 14,325,138	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified			0				
Unclassified			0				
TOTAL POSITIONS	0	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR BUDGET ADJUSTMENT

AGENCY NAME: SU BOARD OF SUPERVISORS

DATE PREPARED: OCTOBER 2, 2013

PROGRAM NAME: S.U. Agricultural Research & Exten. 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	\$ 4,402,168		\$ 4,402,168	\$ -			
Interagency Transfers			-				
Fees & Self-Generated			-				
Statutory Dedications	2,812,915		2,812,915				
Interim Emergency Board			-				
FEDERAL FUNDS	3,654,209	(251,411)	3,402,798				
TOTAL MOF	\$ 10,869,292	\$ (251,411)	\$ 10,617,881	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$ 4,732,798		\$ 4,732,798				
Other Compensation	78,000		78,000				
Related Benefits	1,515,331		1,515,331				
Travel	315,108	(53,720)	261,388				
Operating Services	427,750		427,750				
Supplies	346,804	(10,000)	336,804				
Professional Services	92,263	(12,940)	79,323				
Other Charges	799,093	(134,751)	664,342				
Capital Outlay			-				
Interagency Transfers	925,387		925,387				
Acquisitions	181,758	(40,000)	141,758				
Major Repairs	1,455,000		1,455,000				
UNALLOTTED							
TOTAL EXPENDITURES	\$ 10,869,292	\$ (251,411)	\$ 10,617,881	\$ -	\$ -	\$ -	\$ -
OVER (OR UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS							
Classified	15		15				
Unclassified	78		78				
TOTAL POSITIONS	93	0	93	0	0	0	0



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

October 1, 2013

TELEPHONE: (225) 771-5550

FAX: (225) 771-2807

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

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

Dear Dr. Mason:

The 2014-2015 Budget Requests for the Southern University and A&M College System are being submitted for inclusion on the Agenda for the Southern University Board of Supervisors' Meeting scheduled for October 12, 2013. The reference documents are as follows:

FORMULA UNITS

Southern University and A & M College
Southern University at New Orleans
Southern University at Shreveport
Southern University Law Center

NON-FORMULA UNITS

Southern Board and System Administration
Southern University Agricultural Research and Extension Center

Also included are the following Budget Request Addenda items for the formula units within the Southern University System, which are required in conjunction with the Total Budget Request Package for Fiscal Year 2014-2015.

Southern University and A&M College (Baton Rouge)

- Information Technology Budget Request
- Operational or Expanded Need Budget Request
- Operational Plan

Dr. Ronald Mason, Jr.
October 1, 2013
Page 2

Southern University at New Orleans

- Information Technology
- Operational or Expanded Need Budget Request
- Workforce Development Budget Request
- Operational Plan

Southern University at Shreveport

- Information Technology
- Operational or Expanded Need Budget Request
- Operational Plan
- Workforce Development Budget Request

Southern University Law Center

- Information Technology
- Operational or Expanded Need Budget Request
- Operational Plan

These documents are being submitted for your review and approval, and the approval of the Southern University Board of Supervisors. Please advise if you should have any questions, or if additional information is needed.

Sincerely,



Kevin Appleton, CPA
Vice President for Finance
and Business Affairs

KA/pth

Enclosures

General Fund Budget Projections

For Fiscal Year Ending June 30, 2014

As of August 31, 2013

	Actual as of 08/31/13	Projected	Total FY 2013-14	Budget as of 6/30/2014	Actual as % of Budget	Over (Under) Budget
Revenues						
General Fund Direct	\$5,509,880	\$26,282,160	\$31,792,040	\$31,792,040	17.3%	\$0
Statutory Dedicated	2,975,869	29,071,165	32,047,035	32,047,034	9.3%	1
Funds Due From BOR	-00	-00	-00	-00	-00	-00
Federal	3,949	3,650,260	3,654,209	3,654,209	0.1%	(0)
Self Generated						
Tuition - Fall 2013	21,842,216	4,838,835	26,681,051	25,166,798	86.8%	1,514,253
Tuition - Spring 2014	-00	24,009,565	24,009,565	24,009,565	0.0%	0
Tuition - Summer	153,927	3,185,978	3,339,904	3,339,904	4.6%	0
Out-of-State Fees	3,067,493	3,330,480	6,397,973	6,337,887	48.4%	60,086
Other	1,690,659	11,264,271	12,954,930	12,966,322	13.0%	(11,392)
InterAgency Transfer	342,149	1,624,541	1,966,690	1,966,690	17.4%	0
Total Revenues	\$35,586,142	\$107,257,255	\$142,843,396	\$141,280,449	25.2%	\$1,562,947
Expenditures by Object						
Salaries	9,697,833	58,694,587	\$68,392,421	68,392,421	14.2%	(0)
Other Compensation	23,327	300,652	323,978	320,477	7.3%	3,501
Related Benefits	4,046,234	23,792,188	27,838,422	27,838,422	14.5%	(0)
Total Personal Services	\$13,767,394	\$82,787,427	\$96,554,821	\$96,551,320	14.3%	\$3,501
Travel	\$81,556	\$670,841	\$752,397	\$750,808	10.9%	\$1,589
Operating Services	1,607,892	12,645,588	14,253,480	14,253,480	11.3%	(0)
Supplies	112,950	1,893,039	2,005,990	2,005,990	5.6%	(0)
Total Operating Expenses	\$1,720,842	\$14,538,628	\$16,259,470	\$16,259,470	10.6%	\$0
Professional Services	36,328	333,758	370,086	373,930	9.7%	(3,844)
Other Charges	131,445	10,284,126	10,415,570	10,422,898	1.3%	(7,328)
Debt Services	-00	\$75,542	75,542	75,542	0.0%	0
Interagency Transfers	-00	6,041,899	6,041,899	6,041,899	0.0%	0
Total Other Charges	\$167,773	\$16,735,325	\$16,903,097	\$16,914,269	1.0%	\$(11,172)
General Acquisitions	301,045	2,607,171	2,908,216	2,908,216	10.4%	0
Library Acquisitions	-00	719,907	719,907	719,907	0.0%	0
Major Repairs	13,993	1,649,582	1,663,575	1,663,575	0.8%	(0)
Total Acquist. & Major Repairs	\$315,038	\$4,976,660	\$5,291,698	\$5,291,698	6.0%	\$0
Scholarships	\$1,062,863	\$4,450,021	5,512,884	\$5,512,884	19.3%	\$-00
Unalloted	\$-00	\$267,587	\$267,587			267,587
Total Expenditures	\$17,115,465	\$124,426,488	\$141,541,953	\$141,280,449	12.1%	\$261,504

Southern University Board and System Administration
General Fund Budget Projections
For Fiscal Year Ending June 30, 2014
As of August 31, 2013

	Actual as of 08/31/13	Projected	Total FY 2013-14	Budget as of 6/30/2014	Actual as % of Budget	Over (Under) Budget
Revenues						
General Fund Direct	\$736,926	\$671,742	\$1,408,668	\$1,408,668	52.3%	\$0
Statutory Dedicated		4,908,470	\$4,908,470	4,908,470	0.0%	0
Funds Due To/ From Mgmt						0
Federal						0
Self Generated						0
Tuition - Fall 2013						0
Tuition - Spring 2014						0
Tuition - Summer						0
Out-of-State Fees						0
Other						0
InterAgency Transfer						
Total Revenues	\$736,926	\$5,580,212	\$6,317,138	\$6,317,138	11.7%	\$-
Expenditures by Object						
Salaries	\$204,569	\$1,150,731	1,355,300	\$1,355,300	15.1%	0
Other Compensation		52,000	52,000	52,000	0.0%	0
Related Benefits	54,324	439,160	493,484	493,484	11.0%	0
Total Personal Services	\$258,893	\$1,641,891	\$1,900,784	\$1,900,784	13.6%	\$0
Travel	\$-00	\$43,500	\$43,500	43,500	0.0%	0
Operating Services	-00	127,000	127,000	127,000	0.0%	0
Supplies	871	35,129	36,000	36,000	2.4%	0
Total Operating Expenses	\$871	\$162,129	\$163,000	\$163,000	0.5%	\$0
Professional Services	-00	6,000	6,000	6,000	0.0%	0
Other Charges	-00	4,173,854	4,173,854	4,173,854	0.0%	0
Debt Services						
Interagency Transfers			-00	-00		0
Total Other Charges	\$-	\$4,179,854	\$4,179,854	\$4,179,854	0.0%	\$0
General Acquisitions	-00	30,000	30,000	30,000	0.0%	0
Library Acquisitions						0
Major Repairs						0
Total Acquist. & Major Repairs	\$-	\$30,000	\$30,000	\$30,000	0.0%	\$0
Scholarships						
Total Expenditures	\$259,764	\$6,057,374	\$6,317,138	\$6,317,138	4.1%	\$0

Southern University - Baton Rouge
General Fund Budget Projections
For Fiscal Year Ending June 30, 2014
As of August 31, 2013

	Actual as of 08/31/13	Projected	Total FY 2013-14	Budget as of 6/30/2014	Actual as % of Budget	Over (Under) Budget
Revenues						
General Fund Direct	\$2,368,696	\$11,589,127	\$13,957,823	\$13,957,823	17.0%	\$0
Statutory Dedicated	1,527,038	13,560,654	15,087,692	15,087,692	10.1%	0
Funds Due From Mgmt or BOR		0				
Federal						
Self Generated						
Tuition - Fall 2013	13,753,883	0	13,753,883	13,115,352	104.9%	638,531
Tuition - Spring 2014	0	12,342,207	12,342,207	12,342,207	0.0%	0
Tuition - Summer	10,116	1,970,441	1,980,556	1,980,556	0.5%	0
Out-of-State Fees	2,419,585	2,346,255	4,765,840	4,765,840	50.8%	-00
Other	1,573,835	10,772,572	12,346,407	12,346,407	12.7%	0
InterAgency Transfer	342,149	1,624,541	1,966,690	1,966,690	17.4%	0
Total Revenues	\$21,995,302	\$54,205,797	\$76,201,098	\$75,562,567	29.1%	\$638,531
Expenditures by Object						
Salaries	\$5,040,054	31,456,948	\$36,497,002	\$36,497,002	13.8%	0
Other Compensation	19,825	170,652	190,477	190,477	10.4%	0
Related Benefits	2,300,643	14,417,084	16,717,727	16,717,727	13.8%	0
Total Personal Services	\$7,360,522	\$46,044,684	\$53,405,206	\$53,405,206	13.8%	\$-00
Travel	\$9,094	\$212,406	\$221,500	\$221,500	4.1%	\$-00
Operating Services	645,816	8,478,040	9,123,856	9,123,856	7.1%	0
Supplies	39,525	889,536	929,061	929,061	4.3%	0
Total Operating Expenses	\$685,340	\$9,367,577	\$10,052,917	\$10,052,917	11.3%	\$-00
Professional Services	370	144,797	145,167	145,167	0.3%	0
Other Charges	115,445	2,824,726	2,940,171	2,940,171	3.9%	0
Debt Services		0		-00		
Interagency Transfers	0	3,602,565	3,602,565	3,602,565	0.0%	0
Total Other Charges	\$115,815	\$6,572,088	\$6,687,903	\$6,687,903	1.7%	\$-00
General Acquisitions	51,412	35,724	87,136	87,136	59.0%	0
Library Acquisitions	0	137,649	137,649	137,649	0.0%	0
Major Repairs	0	0	-00	-00		0
Total Acquist. & Major Repairs	\$51,412	\$173,373	\$224,785	\$224,785	22.9%	\$-00
Scholarships	\$897,079	4,073,177	\$4,970,256	\$4,970,256	18.0%	\$-00
Total Expenditures	\$9,119,263	\$66,443,304	\$75,562,567	\$75,562,567	12.1%	\$-00

Southern University Law Center
General Fund Budget Projections
For Fiscal Year Ending June 30, 2014
As of August 31, 2013

	Actual as of 08/31/13	Projected	Total FY 2013-14	Budget as of 6/30/2014	Actual as % of Budget	Over (Under) Budget
Revenues						
General Fund Direct	\$384,388	1,921,943	2,306,331	2,306,331	16.7%	0
Statutory Dedicated	284,740	3,372,903	3,657,643	3,657,643	7.8%	0
Funds Due From Mgmt or BOR			-00			
Federal			-00			
Self Generated						
Tuition - Fall 2013	3,535,052		3,535,052	3,267,465	108.2%	267,587
Tuition - Spring 2014		3,083,377	3,083,377	3,083,377	0.0%	0
Tuition - Summer		589,348	589,348	589,348	0.0%	0
Out-of-State Fees	609,356	776,449	1,385,805	1,385,805	44.0%	0
Other	108,077	103,785	211,862	211,862	51.0%	0
InterAgency Transfer						0
Total Revenues	4,921,613	9,847,805	\$14,769,418	14,501,831	33.9%	\$267,587
Expenditures by Object						
Salaries	1,046,303	6,264,076	7,310,379	7,310,379	14.3%	0
Other Compensation						
Related Benefits	319,984	1,959,754	2,279,738	2,279,738	14.0%	0
Total Personal Services	\$1,366,287	\$8,223,830	\$9,590,117	\$9,590,117	14.2%	\$-00
Travel	\$38,665	\$91,835	\$130,500	\$130,500	29.6%	\$-00
Operating Services	144,661	1,655,147	1,799,808	1,799,808	8.0%	0
Supplies	29,167	78,333	107,500	107,500	27.1%	0
Total Operating Expenses	\$173,828	\$1,733,480	\$1,907,308	\$1,907,308	9.1%	\$-00
Professional Services	18,000	34,000	52,000	52,000	34.6%	0
Other Charges		222,815	222,815	222,815	0.0%	0
Debt Services						
Interagency Transfers		284,091	284,091	284,091	0.0%	0
Total Other Charges	\$18,000	\$540,906	\$558,906	\$558,906	3.2%	\$-00
General Acquisitions	1,035	1,648,965	1,650,000	1,650,000	0.1%	0
Library Acquisitions		325,000	325,000	325,000	0.0%	0
Major Repairs	-	150,000	150,000	150,000	0.0%	0
Total Acquist. & Major Repairs	\$1,035	\$2,123,965	\$2,125,000	\$2,125,000	0.0%	\$-00
Scholarships	\$82,672	\$107,328	\$190,000	\$190,000	43.5%	0
Unallotted		\$267,587	\$267,587			267,587
Total Expenditures	\$1,680,487	\$13,088,931	\$14,769,418	\$14,501,831	11.6%	\$267,587

Southern University at New Orleans
General Fund Budget Projections
For Fiscal Year Ending June 30, 2014
As of August 31, 2013

	Actual as of 08/31/13	Projected	Total FY 2013-14	Budget as of 6/30/2014	Actual as % of Budget	Over (Under) Budget
Revenues						
General Fund Direct	\$828,512	\$4,142,558	\$4,971,070	\$4,971,070	16.7%	0
Statutory Dedicated	437,836	2,629,831	3,067,667	3,067,667	14.3%	0
Funds Due From Mgmt or BOR			-00			0
Federal			-00			
Self Generated						
Tuition - Fall 2013	\$4,446,495	\$995,062	\$5,441,557	5,441,557	81.7%	-00
Tuition - Spring 2014		5,441,557	5,441,557	5,441,557	0.0%	0
Tuition - Summer		500,000	500,000	500,000	0.0%	0
Out-of-State Fees	38,552	87,690	126,242	126,242	30.5%	0
Other		156,390	156,390	156,390	0.0%	0
InterAgency Transfer						
Total Revenues	\$5,751,395	\$13,953,088	\$19,704,483	\$19,704,483	29.2%	\$0
Expenditures by Object						
Salaries	\$1,542,776	\$9,964,808	11,507,584	\$11,507,584	13.4%	(0)
Other Compensation	3,501		3,501	0.00		3,501
Related Benefits	701,375	3,337,118	4,038,493	4,038,493	17.4%	(0)
Total Personal Services	\$2,247,652	\$13,301,926	\$15,549,578	\$15,546,077	14.5%	\$3,501
Travel	\$1,589		\$1,589	\$-00	0.0%	\$1,589
Operating Services	136,454	792,177	928,631	928,631	14.7%	(0)
Supplies	7,367	492,633	500,000	500,000	1.5%	(0)
						0
Total Operating Expenses	\$143,821	\$1,284,810	\$1,428,631	\$1,428,631	10.1%	\$(0)
Professional Services	2,239		2,239			2,239
Other Charges	1,990	1,429,936	1,431,926	1,439,254	0.1%	(7,328)
Debt Services			-00			
Interagency Transfers		437,347	437,347	437,347	0.0%	0
Total Other Charges	\$4,229	\$1,867,283	\$1,871,512	\$1,876,601	0.2%	\$(5,089)
General Acquisitions	79,531	105,182	184,713	184,713		0
Library Acquisitions		257,258	257,258	257,258	0%	0
Major Repairs	13,993	44,582	58,575	58,575		(0)
Total Acquist. & Major Repairs	\$93,524	\$407,022	\$500,546	\$500,546	19%	\$(0)
Scholarships	\$83,112	\$269,516	352,628	\$352,628	23.6%	\$-00
Total Expenditures	\$2,573,926	\$17,130,557	\$19,704,483	\$19,704,483	13.1%	\$0

Southern University at Shreveport
General Fund Budget Projections
For Fiscal Year Ending June 30, 2014
As of August 31, 2013

	Actual as of 08/31/13	Projected	Total FY 2013-14	Budget as of 6/30/2014	Actual as % of Budget	Over (Under) Budget
Revenues						
General Fund Direct	\$790,996	\$3,954,984	\$4,745,980	\$4,745,980	16.7%	0
Statutory Dedicated	396,839	2,115,808	2,512,647	2,512,647	15.8%	0
Funds Due From Mgmt or BOR						
Federal						
Self Generated						
Tuition - Fall 2013	106,786	3,843,773	3,950,559	3,342,424	3.2%	608,135
Tuition - Spring 2014	-00	3,142,424	3,142,424	3,142,424	0.0%	0
Tuition - Summer	143,811	126,189	270,000	270,000	53.3%	0
Out-of-State Fees	-00	120,086	120,086	60,000	0.0%	60,086
Other	8,747	231,524	240,271	251,663	3.5%	(11,392)
InterAgency Transfer						
Total Revenues	\$1,447,179	\$13,534,788	\$14,981,967	\$14,325,138	10.1%	\$656,829
Expenditures by Object						
Salaries	\$1,077,277	\$5,912,083	6,989,360	\$6,989,360	15.4%	0
Other Compensation						0
Related Benefits	417,543	2,376,106	2,793,649	2,793,649	14.9%	0
Total Personal Services	\$1,494,820	\$8,288,189	\$9,783,009	\$9,783,009	15.3%	\$0
Travel	\$14,836	\$25,364	\$40,200	40,200	36.9%	\$-
Operating Services	643,684	1,202,751	1,846,435	1,846,435	34.9%	0
Supplies	4,611	82,014	86,625	86,625	5.3%	0
						0
Total Operating Expenses	\$648,295	\$1,284,765	\$1,933,060	\$1,933,060	33.5%	\$-00
Professional Services	15,719	56,698	72,417	78,500	20.0%	(6,083)
Other Charges	14,009	833,702	847,711	847,711	1.7%	0
Debt Services		75,542	75,542	75,542	0.0%	0
Interagency Transfers		792,509	792,509	792,509	0.0%	0
Total Other Charges	\$29,728	\$1,758,451	\$1,788,179	\$1,794,262	1.7%	(\$6,083)
General Acquisitions	8,954	765,653	\$774,607	774,607	1.2%	-00
Library Acquisitions	-00	-00	-00	-00		0
Major Repairs						
Total Acquist. & Major Repairs	\$8,954	\$765,653	\$774,607	\$774,607	1.2%	\$-
Scholarships						
Total Expenditures	\$2,196,633	\$12,122,422	\$14,319,055	\$14,325,138	15.3%	\$(6,083)

Southern University Agricultural Research and Extension Center
General Fund Budget Projections
For Fiscal Year Ending June 30, 2014
As of August 31, 2013

	Actual as of 08/31/13	Projected	Total FY 2013-14	Budget as of 6/30/2014	Actual as % of Budget	Over (Under) Budget
Revenues						
General Fund Direct	\$400,362	\$4,001,806	\$4,402,168	\$4,402,168	9.1%	0
Statutory Dedicated	329,416	2,483,499	2,812,915	2,812,915	11.7%	0
Funds Due From Mgmt or BOR			-00			0
Federal	3,949	3,650,260	3,654,209	3,654,209	0.1%	(0)
Self Generated						
Tuition - Fall 2013			-00			
Tuition - Spring 2014			-00			
Tuition - Summer			-00			
Out-of-State Fees			-00			
Other			-00			
InterAgency Transfer			-00			
Total Revenues	\$733,727	\$10,135,565	\$10,869,292	\$10,869,292	6.8%	\$(0)
Expenditures by Object						
Salaries	\$786,855	\$3,945,941	4,732,796	\$4,732,796	16.6%	0
Other Compensation		78,000	78,000	78,000	0.0%	0
Related Benefits	252,365	1,262,966	1,515,331	1,515,331	16.7%	0
Total Personal Services	\$1,039,220	\$5,286,907	\$6,326,127	\$6,326,127	16.4%	\$0
Travel	\$17,372	\$297,736	\$315,108	\$315,108	5.5%	\$0
Operating Services	37,277	\$390,473	427,750	427,750	8.7%	0
Supplies	31,410	315,394	346,804	346,804	9.1%	0
Total Operating Expenses	\$68,687	\$705,867	\$774,554	\$774,554	8.9%	\$0
Professional Services		\$92,263	92,263	92,263	0.0%	0
Other Charges		799,093	799,093	799,093	0.0%	0
Debt Services			-00			0
Interagency Transfers		925,387	925,387	925,387	0.0%	0
Total Other Charges	0	\$1,816,743	\$1,816,743	\$1,816,743	0.0%	\$0
General Acquisitions	160,113	\$21,647	\$181,760	181,760	88.1%	0
Library Acquisitions			0			0
Major Repairs		1,455,000	1,455,000	1,455,000		0
Total Acquist. & Major Repairs	160,113	\$1,476,647	\$1,636,760	\$1,636,760	9.8%	\$0
Scholarships			\$-00			0
Total Expenditures	\$1,285,392	\$9,583,900	\$10,869,292	\$10,869,292	11.8%	\$0