

FINANCE COMMITTEE

(Following the Facilities and Property Committee)

Friday, March 27, 2015

Board of Supervisors' Meeting Room
2nd Floor J.S. Clark Administration Building
Southern University and A&M College
Baton Rouge, Louisiana 70813

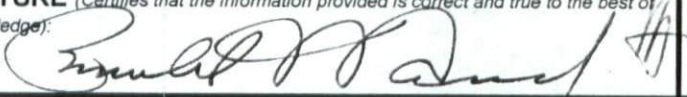
AGENDA

1. Call to Order
2. Roll Call
3. Adoption of the Agenda
4. Public Comments
5. Action Items
 - A. Request approval of Mid-Year Budget Adjustment, SUS
 - B. SUBR/Thrive Academy Collaborative and Lease Agreement
 - C. Request approval of the Newton Smith Lease Agreement, SUSLA
6. Informational Item
 - A. Financial Status Update as of February 2015, SUS
7. Other Business
8. Adjournment

MEMBERS

Atty. Tony M. Clayton – Chair, Mr. Calvin W. Braxton, Sr. - Vice Chair;
Mr. Diangleo S. Frazer, Dr. Curman L. Gaines, Mr. Willie E. Hendricks
Atty. Patrick D. Magee, Mr. Mike A. Small
Dr. Leon R. Tarver II - Ex Officio

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

DEPARTMENT: Higher Education	FOR OPB USE ONLY	
AGENCY: Southern University Board of Supervisors	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-615	Approval and Authority:	
SUBMISSION DATE: 3/11/2015		
AGENCY BA-7 NUMBER: 6		
HEAD OF BUDGET UNIT: Ronald Mason, JD		
TITLE: System President		
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 		

MEANS OF FINANCING	CURRENT FY 2014-2015	ADJUSTMENT (+) or (-)	REVISED FY 2014-2015
GENERAL FUND BY:			
DIRECT	\$45,858,393	\$0	\$45,858,393
INTERAGENCY TRANSFERS	\$2,696,980	\$0	\$2,696,980
FEES & SELF-GENERATED	\$71,513,824	\$0	\$71,513,824
STATUTORY DEDICATIONS	\$4,735,338	\$0	\$4,735,338
Tobacco Tax Health Care Fund (E32)	\$1,000,000	\$0	\$1,000,000
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$50,000	\$0	\$50,000
Subtotal of Dedications from Page 2	\$3,685,338	\$0	\$3,685,338
INTERIM EMERGENCY BOARD	\$0	\$0	\$0
FEDERAL	\$3,654,209	\$0	\$3,654,209
TOTAL	\$128,458,744	\$0	\$128,458,744

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
SU Board of Supervisors	\$5,789,460	0	(\$1,156,679)	0	\$4,632,781	0
SU Agricultural & Mechanical Coll	\$70,254,373	0	\$799,480	0	\$71,053,853	0
SU Law Center	\$13,402,687	0	\$148,294	0	\$13,550,981	0
SU New Orleans	\$18,345,348	0	\$0	0	\$18,345,348	0
SU Shreveport	\$12,844,881	0	\$208,905	0	\$13,053,786	0
SU - Agri Research/Extension Center	\$7,821,995	0	\$0	0	\$7,821,995	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$128,458,744	0	\$0	0	\$128,458,744	0

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

DEPARTMENT: Higher Education	FOR OPB USE ONLY	
AGENCY: Southern University Board of Supervisors	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-615		
SUBMISSION DATE: 3/11/2015	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 6		

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2014-2015	ADJUSTMENT (+) or (-)	REVISED FY 2014-2015
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Support Education in Louisiana First Fund (G10)	\$2,935,338	\$0	\$2,935,338
Southern University AgCenter Program Fund (G12)	\$750,000	\$0	\$750,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$3,685,338	\$0	\$3,685,338



Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests 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.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
GENERAL FUND BY:					
DIRECT	-	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-	\$0	\$0	\$0	\$0

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.

Funds being transferred to Campuses were appropriated in this 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 MID-YEAR BUDGET ADJUSTMENT

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

The budget increase for the Campuses will have a positive impact on planned program activities as it will provide operational funds for the current year.

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:

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LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2014-2015	ADJUSTMENT (+) OR (-)	REVISED FY 2014-2015

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.)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: SU Board of Supervisors

MEANS OF FINANCING:	CURRENT FY 2014-2015	REQUESTED ADJUSTMENT	REVISED FY 2014-2015	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
GENERAL FUND BY:							
Direct	\$5,789,460	(\$1,156,679)	\$4,632,781	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$5,789,460	(\$1,156,679)	\$4,632,781	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2014-2015	REQUESTED ADJUSTMENT	REVISED FY 2014-2015	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Salaries	\$983,627	\$0	\$983,627	\$0	\$0	\$0	\$0
Other Compensation	\$52,000	\$0	\$52,000	\$0	\$0	\$0	\$0
Related Benefits	\$352,113	\$0	\$352,113	\$0	\$0	\$0	\$0
Travel	\$37,800	\$0	\$37,800	\$0	\$0	\$0	\$0
Operating Services	\$75,049	\$0	\$75,049	\$0	\$0	\$0	\$0
Supplies	\$29,080	\$0	\$29,080	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,259,791	(\$1,156,679)	\$3,103,112	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,789,460	(\$1,156,679)	\$4,632,781	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2014-2015	REQUESTED ADJUSTMENT	REVISED FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Classified	16	0	16	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	17	0	17	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0

* Statutory Dedications:	CURRENT FY 2014-2015	REQUESTED ADJUSTMENT	REVISED FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: SU Board of Supervisors

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	(\$1,156,679)	\$0	\$0	\$0	\$0	\$0	(\$1,156,679)
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$1,156,679)	\$0	\$0	\$0	\$0	\$0	(\$1,156,679)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$1,156,679)	\$0	\$0	\$0	\$0	\$0	(\$1,156,679)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: SU Agricultural & Mechanical College

MEANS OF FINANCING:	CURRENT FY 2014-2015	REQUESTED ADJUSTMENT	REVISED FY 2014-2015	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2016-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
GENERAL FUND BY:							
Direct	\$21,085,089	\$799,480	\$21,884,569	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,696,980	\$0	\$2,696,980	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$44,550,362	\$0	\$44,550,362	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,921,942	\$0	\$1,921,942	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$70,254,373	\$799,480	\$71,053,853	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2014-2015	REQUESTED ADJUSTMENT	REVISED FY 2014-2015	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2016-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Salaries	\$34,441,212	\$581,440	\$35,022,652	\$0	\$0	\$0	\$0
Other Compensation	\$170,477	\$0	\$170,477	\$0	\$0	\$0	\$0
Related Benefits	\$16,708,968	\$218,040	\$16,927,008	\$0	\$0	\$0	\$0
Travel	\$224,000	\$0	\$224,000	\$0	\$0	\$0	\$0
Operating Services	\$9,273,356	\$0	\$9,273,356	\$0	\$0	\$0	\$0
Supplies	\$934,561	\$0	\$934,561	\$0	\$0	\$0	\$0
Professional Services	\$145,167	\$0	\$145,167	\$0	\$0	\$0	\$0
Other Charges	\$6,510,915	\$0	\$6,510,915	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,620,932	\$0	\$1,620,932	\$0	\$0	\$0	\$0
Acquisitions	\$224,785	\$0	\$224,785	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$70,254,373	\$799,480	\$71,053,853	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2014-2015	REQUESTED ADJUSTMENT	REVISED FY 2014-2015	FY 2016-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Classified	268	0	268	0	0	0	0
Unclassified	737	0	737	0	0	0	0
TOTAL T.O. POSITIONS	1,005	0	1,005	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0

* Statutory Dedications:	CURRENT FY 2014-2015	REQUESTED ADJUSTMENT	REVISED FY 2014-2015	FY 2016-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Support Education in Louisiana First Fund (G10)	\$1,921,942	\$0	\$1,921,942	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: SU Agricultural & Mechanical College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$799,480	\$0	\$0	\$0	\$0	\$0	\$799,480
EXPENDITURES:							
Salaries	\$581,440	\$0	\$0	\$0	\$0	\$0	\$581,440
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$218,040	\$0	\$0	\$0	\$0	\$0	\$218,040
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$799,480	\$0	\$0	\$0	\$0	\$0	\$799,480
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: SU Law Center

MEANS OF FINANCING:	CURRENT FY 2014-2015	REQUESTED ADJUSTMENT	REVISED FY 2014-2015	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
GENERAL FUND BY:							
Direct	\$4,985,927	148,294	\$5,134,221	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$8,206,939	\$0	\$8,206,939	\$0	\$0	\$0	\$0
Statutory Dedications *	\$209,821	\$0	\$209,821	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$13,402,687	\$148,294	\$13,550,981	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2014-2015	REQUESTED ADJUSTMENT	REVISED FY 2014-2015	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Salaries	\$7,333,729	\$54,932	\$7,388,661	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,390,719	\$10,010	\$2,400,729	\$0	\$0	\$0	\$0
Travel	\$155,500	(\$10,000)	\$145,500	\$0	\$0	\$0	\$0
Operating Services	\$2,148,319	\$120,018	\$2,268,337	\$0	\$0	\$0	\$0
Supplies	\$122,500	(\$10,000)	\$112,500	\$0	\$0	\$0	\$0
Professional Services	\$257,974	\$0	\$257,974	\$0	\$0	\$0	\$0
Other Charges	\$406,149	\$33,334	\$439,483	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$112,797	\$0	\$112,797	\$0	\$0	\$0	\$0
Acquisitions	\$375,000	(\$25,000)	\$350,000	\$0	\$0	\$0	\$0
Major Repairs	\$100,000	(\$25,000)	\$75,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,402,687	\$148,294	\$13,550,981	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2014-2015	REQUESTED ADJUSTMENT	REVISED FY 2014-2015	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Classified	26	0	26	0	0	0	0
Unclassified	111	0	111	0	0	0	0
TOTAL T.O. POSITIONS	137	0	137	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0

* Statutory Dedications:	CURRENT FY 2014-2015	REQUESTED ADJUSTMENT	REVISED FY 2014-2015	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Support Education in Louisiana First Fund (G10)	\$209,821	\$0	\$209,821	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: SU Law Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$148,294	\$0	\$0	\$0	\$0	\$0	\$148,294
EXPENDITURES:							
Salaries	\$54,932	\$0	\$0	\$0	\$0	\$0	\$54,932
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$10,010	\$0	\$0	\$0	\$0	\$0	\$10,010
Travel	(\$10,000)	\$0	\$0	\$0	\$0	\$0	(\$10,000)
Operating Services	\$120,018	\$0	\$0	\$0	\$0	\$0	\$120,018
Supplies	(\$10,000)	\$0	\$0	\$0	\$0	\$0	(\$10,000)
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$33,334	\$0	\$0	\$0	\$0	\$0	\$33,334
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	(\$25,000)	\$0	\$0	\$0	\$0	\$0	(\$25,000)
Major Repairs	(\$25,000)	\$0	\$0	\$0	\$0	\$0	(\$25,000)
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$148,294	\$0	\$0	\$0	\$0	\$0	\$148,294
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Southern University at New Orleans

MEANS OF FINANCING:	CURRENT FY 2014-2015	REQUESTED ADJUSTMENT	REVISED FY 2014-2015	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
GENERAL FUND BY:							
Direct	\$6,340,850	\$0	\$6,340,850	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$11,405,135	\$0	\$11,405,135	\$0	\$0	\$0	\$0
Statutory Dedications *	\$599,363	\$0	\$599,363	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$18,345,348	\$0	\$18,345,348	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2014-2015	REQUESTED ADJUSTMENT	REVISED FY 2014-2015	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Salaries	\$11,786,910	\$0	\$11,786,910	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,936,073	\$0	\$3,936,073	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$732,368	\$0	\$732,368	\$0	\$0	\$0	\$0
Supplies	\$378,965	\$0	\$378,965	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,217,671	\$0	\$1,217,671	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$293,361	\$0	\$293,361	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,345,348	\$0	\$18,345,348	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2014-2015	REQUESTED ADJUSTMENT	REVISED FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Classified	254	0	254	0	0	0	0
Unclassified	82	0	82	0	0	0	0
TOTAL T.O. POSITIONS	336	0	336	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0

* Statutory Dedications:	CURRENT FY 2014-2015	REQUESTED ADJUSTMENT	REVISED FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Support Education in Louisiana First Fund (G10)	\$549,363	\$0	\$549,363	\$0	\$0	\$0	\$0
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Southern University at New Orleans

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries		\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Southern University at Shreveport

MEANS OF FINANCING:	CURRENT FY 2014-2015	REQUESTED ADJUSTMENT	REVISED FY 2014-2015	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2016-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
GENERAL FUND BY:							
Direct	\$5,296,874	\$208,905	\$5,505,779	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$7,351,388	\$0	\$7,351,388	\$0	\$0	\$0	\$0
Statutory Dedications *	\$196,619	\$0	\$196,619	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$12,844,881	\$208,905	\$13,053,786	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2014-2015	REQUESTED ADJUSTMENT	REVISED FY 2014-2015	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2016-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Salaries	\$7,510,536	\$0	\$7,510,536	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,725,158	\$0	\$2,725,158	\$0	\$0	\$0	\$0
Travel	\$38,200	\$0	\$38,200	\$0	\$0	\$0	\$0
Operating Services	\$1,667,296	\$208,905	\$1,876,201	\$0	\$0	\$0	\$0
Supplies	\$134,906	\$0	\$134,906	\$0	\$0	\$0	\$0
Professional Services	\$85,000	\$0	\$85,000	\$0	\$0	\$0	\$0
Other Charges	\$187,805	\$0	\$187,805	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$487,373	\$0	\$487,373	\$0	\$0	\$0	\$0
Acquisitions	\$8,607	\$0	\$8,607	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$12,844,881	\$208,905	\$13,053,786	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2014-2015	REQUESTED ADJUSTMENT	REVISED FY 2014-2015	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2016-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Classified	109	0	109	0	0	0	0
Unclassified	138	0	138	0	0	0	0
TOTAL T.O. POSITIONS	247	0	247	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0

* Statutory Dedications:	CURRENT FY 2014-2015	REQUESTED ADJUSTMENT	REVISED FY 2014-2015	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2016-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Support Education in Louisiana First Fund (G10)	\$196,619	\$0	\$196,619	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Southern University at Shreveport

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$208,905	\$0	\$0	\$0	\$0	\$0	\$208,905
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$208,905	\$0	\$0	\$0	\$0	\$0	\$208,905
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions		\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$208,905	\$0	\$0	\$0	\$0	\$0	\$208,905
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: Southern University Agricultural Research/Extension Center

MEANS OF FINANCING:	CURRENT FY 2014-2015	REQUESTED ADJUSTMENT	REVISED FY 2014-2015	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
GENERAL FUND BY:							
Direct	\$2,360,193	\$0	\$2,360,193	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$1,807,593	\$0	\$1,807,593	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,654,209	\$0	\$3,654,209	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,821,995	\$0	\$7,821,995	\$0	\$0	\$0	\$0

EXPENDITURES:	CURRENT FY 2014-2015	REQUESTED ADJUSTMENT	REVISED FY 2014-2015	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Salaries	\$4,692,306	\$0	\$4,692,306	\$0	\$0	\$0	\$0
Other Compensation	\$78,000	\$0	\$78,000	\$0	\$0	\$0	\$0
Related Benefits	\$1,485,109	\$0	\$1,485,109	\$0	\$0	\$0	\$0
Travel	\$177,864	\$0	\$177,864	\$0	\$0	\$0	\$0
Operating Services	\$327,907	\$0	\$327,907	\$0	\$0	\$0	\$0
Supplies	\$128,500	\$0	\$128,500	\$0	\$0	\$0	\$0
Professional Services	\$46,800	\$0	\$46,800	\$0	\$0	\$0	\$0
Other Charges	\$328,871	\$0	\$328,871	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$485,076	\$0	\$485,076	\$0	\$0	\$0	\$0
Acquisitions	\$71,562	\$0	\$71,562	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,821,995	\$0	\$7,821,995	\$0	\$0	\$0	\$0

POSITIONS	CURRENT FY 2014-2015	REQUESTED ADJUSTMENT	REVISED FY 2014-2015	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Classified	25	0	25	0	0	0	0
Unclassified	88	0	88	0	0	0	0
TOTAL T.O. POSITIONS	113	0	113	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0

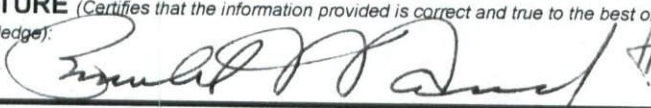
* Statutory Dedications:	CURRENT FY 2014-2015	REQUESTED ADJUSTMENT	REVISED FY 2014-2015	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
Tobacco Tax Health Care Fund (E32)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Southern University AgCenter Program Fund (G12)	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$57,593	\$0	\$57,593	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: Southern University Agricultural Research/Extension Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

DEPARTMENT: Higher Education	FOR OPB USE ONLY	
AGENCY: Southern University Board of Supervisors	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-615	Approval and Authority:	
SUBMISSION DATE: 3/11/2015		
AGENCY BA-7 NUMBER: 6		
HEAD OF BUDGET UNIT: Ronald Mason, JD		
TITLE: System President		
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> 		

MEANS OF FINANCING	CURRENT FY 2014-2015	ADJUSTMENT (+) or (-)	REVISED FY 2014-2015
GENERAL FUND BY:			
DIRECT	\$45,858,393	\$0	\$45,858,393
INTERAGENCY TRANSFERS	\$2,696,980	\$0	\$2,696,980
FEES & SELF-GENERATED	\$71,513,824	\$0	\$71,513,824
STATUTORY DEDICATIONS	\$4,735,338	\$0	\$4,735,338
Tobacco Tax Health Care Fund (E32)	\$1,000,000	\$0	\$1,000,000
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$50,000	\$0	\$50,000
Subtotal of Dedications from Page 2	\$3,685,338	\$0	\$3,685,338
INTERIM EMERGENCY BOARD	\$0	\$0	\$0
FEDERAL	\$3,654,209	\$0	\$3,654,209
TOTAL	\$128,458,744	\$0	\$128,458,744

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
SU Board of Supervisors	\$5,789,460	0	(\$1,156,679)	0	\$4,632,781	0
SU Agricultural & Mechanical Coll	\$70,254,373	0	\$799,480	0	\$71,053,853	0
SU Law Center	\$13,402,687	0	\$148,294	0	\$13,550,981	0
SU New Orleans	\$18,345,348	0	\$0	0	\$18,345,348	0
SU Shreveport	\$12,844,881	0	\$208,905	0	\$13,053,786	0
SU - Agri Research/Extension Center	\$7,821,995	0	\$0	0	\$7,821,995	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$128,458,744	0	\$0	0	\$128,458,744	0

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

DEPARTMENT: Higher Education	FOR OPB USE ONLY	
AGENCY: Southern University Board of Supervisors	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-615		
SUBMISSION DATE: 3/11/2015	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 6		

Use this section for additional Statutory Dedications, if needed.
 The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2014-2015	ADJUSTMENT (+) or (-)	REVISED FY 2014-2015
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Support Education in Louisiana First Fund (G10)	\$2,935,338	\$0	\$2,935,338
Southern University AgCenter Program Fund (G12)	\$750,000	\$0	\$750,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$3,685,338	\$0	\$3,685,338



Use this section for additional Program Names, if needed.
 The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: SU Law Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$148,294	\$0	\$0	\$0	\$0	\$0	\$148,294
EXPENDITURES:							
Salaries	\$54,932	\$0	\$0	\$0	\$0	\$0	\$54,932
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$10,010	\$0	\$0	\$0	\$0	\$0	\$10,010
Travel	(\$10,000)	\$0	\$0	\$0	\$0	\$0	(\$10,000)
Operating Services	\$120,018	\$0	\$0	\$0	\$0	\$0	\$120,018
Supplies	(\$10,000)	\$0	\$0	\$0	\$0	\$0	(\$10,000)
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$33,334	\$0	\$0	\$0	\$0	\$0	\$33,334
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	(\$25,000)	\$0	\$0	\$0	\$0	\$0	(\$25,000)
Major Repairs	(\$25,000)	\$0	\$0	\$0	\$0	\$0	(\$25,000)
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$148,294	\$0	\$0	\$0	\$0	\$0	\$148,294
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0



RAY L. BELTON, PH.D.
CHANCELLOR



March 11, 2015

Southern University System
J.S. Clark Administrative Bldg.
4th Floor President's Office
Baton Rouge, LA 70813

Dear President Mason:

Please accept this letter as notification of Southern University at Shreveport (SUSLA) interest to enter into a Cooperative Endeavor Agreement with Caddo Parish Schools to utilize 10,000 square feet of space at the former Newton Smith Middle School located adjacent to the Martin Luther King, Jr. campus. This request supports the University's aim to respond to the objectives as indicated in the newly funded YouthBuild Grant Program (See attached YouthBuild Abstract).

As you may be aware, SUSLA's YouthBuild Grant was one of 71 programs across 31 states funded by the U.S. Department of Labor to provide academic and occupational skills training for at-risk youth ages 16-24. Due to the nature of this training program, SUSLA requires necessary space to facilitate the program and view the proximity of Newton Smith as ideally suited to meet the programmatic aims of the initiative. Further, this request represents another occasion to partner with the Caddo Parish School Board in keeping with a program that has the potential of enhancing the lives of students in our community and yield yet another opportunity to serve.

Notwithstanding this request, SUSLA's overarching aim is to utilize the entire Newton Smith campus to serve as a location for a state-of-the-art Workforce Training Center. This center will provide career and technical program offerings (Process Technology) that are aligned with the state's high demand index, and most importantly; provide the backdrop for advancing career opportunities for high school students and Early College curricular for college aspirants.

This cooperative endeavor is seeking a three (3) year lease with the option to extend or renegotiate as conditions change with a 30 day notice. Further, we are requesting usage of 10,000 Sq. Ft. of the 33,712 Sq. Ft. space within the Newton Smith building at a monthly rate of \$1,400 dollars.

3050 MARTIN LUTHER KING, JR. DRIVE • SHREVEPORT, LOUISIANA 71107
PHONE: (318) 670-9312 • FAX (318) 670-6374
WWW.SUSLA.EDU

This cooperative endeavor has been reviewed and agreed upon by the Caddo Parish School Board at their February 2015 Board meeting.

With warm regards,



Ray L. Belton, Ph.D.
Chancellor

cc: Janice B. Sneed, Vice Chancellor for Community and Workforce Development
Mr. Benjamin Pugh, VC for Finance and Administration

Attach: YouthBuild Abstract

Applicant Name: Southern University at Shreveport
Project Title: YouthBuild Shreveport
Applicant Status: Category B, Urban
Project Enrollment: 60 (3 cohorts of 20 each)
Promise Zone: No

Southern University at Shreveport, Louisiana (SUSLA) seeks to effectively prepare the constituents of Northwest Louisiana for the world of work and economic prosperity. This is accomplished through innovative, forward-thinking approaches to workforce development initiatives, talent development of educationally disadvantaged and non-traditional populations and aligning education and economic visions for workforce education among stakeholders. These ideals exemplify the mission of the university and create greater opportunities for success and achievement among the students served. The implementation of YouthBuild solidifies the university's obligation to serve the community's most vulnerable and contribute to the economic uplift of the Martin Luther King, Jr. area of Shreveport, LA where the university resides.

The third largest city in the state of Louisiana, the city's population is 199,311 whereby 18% of the live below the poverty level as compared to 14.3% nationally. The Martin Luther King, Jr. (MLK) community of north Shreveport is the project's target area. Prior to its annexation in 1978, the MLK community (then known as the Cooper Road) was the largest free self-developed African-American community in the United States. Today, the neighborhood has become a blighted community for the approximately 5,000 residents who continue to call it home. It is supported by public transportation, with a mix of small local businesses, neighborhood churches, public schools and limited recreational areas. African-Americans make up 92.5% of the population compared to 54.7% for the city of Shreveport. Nearly 42% live below the poverty level, including 52.9% of children under the age of 18 and the per capita income of \$11,147.

SUSLA's YouthBuild program will be a broad-based initiative that affords at-risk students the opportunity to earn their high school equivalency diploma (GED) through non-traditional classroom experiences and service learning projects. Students will also gain valuable workforce competencies and certifications in basic construction skills through the erection of three (3) permanent low-income homes in the Martin Luther King, Jr. community. The YouthBuild program rewards participants for their service with stipends, provides leadership opportunities, creates pathways to postsecondary education and job placement. The YouthBuild program will be used to educate and train sixty (60) youth ages 16 to 24 who are high school dropouts, adjudicated youth and other disadvantaged youth populations.

SUSLA will collaborate with the City of Shreveport, Caddo Parish Commission, Image Changers, Inc., The Fuller Center for Housing Northwest Louisiana, Juvenile Justice System, Goodwill Industries, Juvenile Court for Caddo Parish, Association of General Contractors and the North Louisiana Association of the National Association of Minority Contractors to enhance the lives and skills of YBS participants, encouraging them to work with integrity, confidence, discipline and aspiration. SUSLA's YouthBuild Shreveport program graduates will be equipped with the professional skills and tools necessary to lead successful lives, further their education and improved life skills necessary to navigate a positive pathway to self-sufficiency and neighborhood responsibility.

The project will be conducted over a three-year project performance period. The first two years will focus on providing core program operations while the third year will focus on providing follow-up support services and tracking of participant outcomes. Southern University at Shreveport is requesting \$1,075,000 Department of Labor funds, which is an average of \$17,917 per participant. Partners have committed \$377,750 toward the success of this initiative.

STATE OF LOUISIANA

PARISH OF CADDO

COOPERATIVE ENDEAVOR AGREEMENT AND LEASE

THIS LEASE AGREEMENT ("lease") is made between the CADDO PARISH SCHOOL BOARD, P.O. Box 32000, Shreveport, Louisiana 71130-2000, herein represented by its duly authorized undersigned President, ("Lessor"), and THE BOARD OF SUPERVISORS FOR THE SOUTHERN UNIVERSITY AND AGRICULTURAL AND MECHANICAL COLLEGE in care of Southern University, Shreveport, whose mailing address for purposes of this agreement is 3050 Martin Luther King Drive, Shreveport, Louisiana 71107 ("Southern" or "Lessee") represented by its duly authorized undersigned representative, and is as follows:

RECITALS

- A. Article VII, Section 14(c) of the Constitution of the State of Louisiana provides that "[f]or a public purpose, the state and its political subdivisions or political corporations may engage in cooperative endeavors with each other, with the United States or its agencies, or with any public or private association, corporation, or individual."
- B. Lessor and Southern desire to cooperate with each other to provide additional educational and career opportunities for the students of Caddo Parish.
- C. Southern desires to continue its efforts to find pathways to educational and career attainment for at risk students, drop outs, and over-age students, and Southern believes its Youth Build Program will be an integral part and starting point of Southern's goal in that regard.
- D. Lessor believes that Southern's stated goal to provide educational and career attainment for at risk students, drop outs and over-age students is complementary of Lessor's mission of providing public education to the students of Caddo Parish and that cooperation between Lessor and Southern for the stated public purpose will be enhanced by Lessor's leasing to Southern a portion of the former Newton-Smith Educational Facility.

NOW, THEREFORE, for and in consideration of the stated public purpose and the mutual covenants and conditions contained herein, the parties agree as follows:

- 1. Lessor hereby leases and lets exclusively unto Lessee the following described property in Caddo Parish, Louisiana:

10,000 square feet, more or less, of the 33,712 square feet of Newton Smith Elementary School, Caddo Parish, Louisiana, said 10,000 square feet depicted on the plat of said building attached hereto and made a part hereof as Exhibit A ("the Leased Premises")

- 2. The purpose for which this property is leased is exclusively for a "youth build" grant program in collaboration with Caddo Parish Schools and six other partners, and for no other purpose.
- 3. This lease shall be for a term of three (3) years, beginning on the date Lessor signs this lease. There is to be no tacit or implied reconduction of this lease.
- 4. Provided Lessee is not in default of any of the terms or conditions hereof, Lessee may extend this lease for an additional three (3) year term, beginning at the termination of the primary term, upon the same terms and conditions hereof. In order to exercise the option to renew, Lessee shall notify Lessor no later than ninety (90) days before the end of the primary term. Upon receipt of notice from Lessee that it intends to renew this lease, Lessor may, at its option, notify Lessee that the rent to be paid by Lessee to Lessor during the renewal term shall be at a different rental amount, to be stated, or upon such other conditions as Lessor may provide. Upon receipt by Lessee

of notice from Lessor of the changed rental amount or other conditions, Lessee may withdraw its option to renew this lease, and the Lease shall terminate at the end of the primary term. Should Lessee not object to any such new rental amount or other condition within fifteen (15) days of receipt of written notice from Lessor of the changed rental amount and/or condition, then the parties agree that Lessee shall have exercised its option to renew the Lease for an additional three years, upon the terms and conditions provided by Lessor to Lessee.

5. As rent, Lessee agrees to pay Lessor \$1,400.00 per month, due and payable on the first day of each month during the primary term hereof, or during any renewal term. The first installment of rent shall be due on the date Lessee signs this lease.

6. Lessor specifically reserves the right to enter the Leased Premises to inspect the condition and use thereof at any time. Lessee agrees to obey all federal, state laws or regulations, and any violation thereof by Lessee, its students, guests or invitees, shall be considered a breach of this lease.

7. This lease shall not be assigned, subleased, mortgaged, encumbered or otherwise transferred by Lessee.

8. At the termination of this lease for any reason, Lessee shall return the Leased Premises to Lessor in good condition, normal wear and tear excepted, and broom clean.

9. LESSEE ACKNOWLEDGES THAT LESSOR MAKES NO WARRANTY, EXPRESS OR IMPLIED, AS TO THE PROPERTY OR ITS CONDITION OR SUITABILITY FOR A PARTICULAR PURPOSE, OR THE IMPROVEMENTS ON THE LEASED PREMISES. LESSEE ASSUMES SOLE RESPONSIBILITY FOR THE CONDITION OF THE PROPERTY AND FOR ANY OCCURRENCES WHICH HAPPEN THEREON.

10. During the primary or any renewal term hereof, Lessee agrees to pay Lessor one-third (1/3) of all utilities consumed in the building of which the Leased Premises form a part and one-third (1/3) of the cost of routine maintenance and cleaning of the building of which the Leased Premises form a part. Lessor shall submit to Lessee a statement reflecting Lessee's prorata portion of the utilities, maintenance and cleaning costs associated with the building of which the Leased Premises form a part, and Lessee agrees to pay said statements within thirty (30) days of receipt thereof.

Lessor shall be responsible for maintaining and repairing all structural components, roof and HVAC and maintaining the grounds and parking lot on the property of which the Leased Premises comprise a part.

11. If the Leased Premises or any part thereof shall be needed by Lessor for education purposes or for any other use by Lessor whatsoever, Lessor shall have the right to terminate and cancel this lease upon giving Lessee 30 days written notice and demand prior thereto, and Lessee further stipulates that it will consent to a termination or cancellation of this lease within 30 days from the date of such written notice and demand.

Should Lessee notify Lessor that continuing this lease does, or could, create a hardship for Lessee or that it no longer needs the Leased Premises for its original purpose, upon thirty (30) days notice to Lessor, Lessee may terminate this lease.

In the event of any such termination or cancellation, Lessor shall return to Lessee a portion of the rental paid by Lessee for the month then in effect, said portion to be determined by multiplying the monthly rental by a fraction, the numerator of which is the number of days remaining in the month on the date when the lease ends and the denominator being 30.

Upon termination of this lease, Lessee may remove any movable property placed by it in the Leased Premises and not permanently attached thereto within thirty (30) days of the date of such termination. Should Lessee not remove such property within said 30 day period, then, in that event, such property shall become and remain the property of Lessor without any obligation to reimburse Lessee therefor.

12. Lessee may place such movable property on the Leased Premises as it, in its sole discretion, deems appropriate, and it may remove such property upon termination of this lease.

13. Notwithstanding the foregoing, when this lease terminates, by its term or for any reason, should Lessee not remove any property placed by it within or on the Leased Premises within thirty (30) days, and should Lessor not want become owner thereof, Lessor may, at its option, notify Lessee to remove the property within thirty (30) days of receipt of said notice. Should Lessee fail to do so, Lessor may remove the property at its expense, and Lessee agrees to pay Lessor two (2) times the amount of such expense within thirty (30) days of receipt from Lessor of a documented invoice therefor.

14. Lessee warrants that it will be responsible for preventing its students, faculty, guests, contractors and others on the Leased Premises as a result of Lessee's occupancy of the Leased Premises from trespassing on the unleased portion of Newton Smith School.

15. Lessee, for itself, its agents, employees, guests and invitees, assumes all the risks and hazards in connection with the occupancy and use of the Leased Premises. Lessee shall indemnify, defend and hold harmless lessor from and against any and all liability, damages, claims, loss, expenses (including reasonable attorney's fees) and judgments of any kind whatsoever by reason of any injury to persons or property caused by or to, Lessee, its invitees, guests, students, employees or agents or arising from Lessee's use or condition of the Leased Premises. Such indemnity also shall include any claims for injury to person or damage to property occupying on any portion of the building of which the Leased Premises forms a part, if such claim is made by Lessee, its students, invitees, guests, faculty or contractors.

THE INDEMNITIES PROVIDED FOR IN THIS AGREEMENT SHALL SURVIVE THE TERMINATION OF THIS AGREEMENT.

16. Should Lessee fail to pay the rent due hereunder by its due date, Lessor may, at its option, declare the lease terminated, without notice or putting Lessee in default, by giving written notice of termination to Lessor, or declare all unpaid and future rental due hereunder immediately due and payable.

17. Lessee waives all notices to which it may be entitled pursuant to the provisions of the Louisiana Code of Civil Procedure, including but not limited to, Article 4701 thereof.

18. Lessee shall maintain a policy or policies of commercial general liability insurance covering the Leased Premises and Lessee's use thereof against claims for personal or bodily injury or death or property damage occurring upon, in or about the Premises (including contractual indemnity and liability coverage) with the premiums thereon fully paid on or before the due date, issued by and binding upon an insurance company licensed to do business in the State of Louisiana and having an A.M. Best Rating of "A-VI" or better. Such insurance shall provide minimum protection of not less than \$1,000,000.00 combined single limit primary coverage per occurrence of bodily injury, property damage or combination thereof. Lessee shall also carry a \$10,000,000.00 umbrella liability policy. Lessee's insurance shall contain an endorsement that Lessee's insurance is primary for claims arising out of an incident or event occurring within the Premises. Lessee's insurance shall contain a provision naming Lessor as an additional insured and shall include coverage for the contractual liability of Lessee to indemnify Lessor. Lessee shall, prior to occupancy of the Premises and at Lessor's request from time to time, provide Lessor with a current certificate of insurance evidencing Lessee's compliance with this section. Lessee shall obtain the agreement of Lessee's insurers to notify Lessor that a liability insurance policy is due to be cancelled or expire at least thirty (30) days prior to such cancellation or expiration.

19. Should either party retain the services of an attorney to enforce any obligation undertaken herein by the other, then, in that event, the prevailing party in such action shall be entitled to reasonable attorney's fees and expenses from the other party.

20. All notices, requests, demands and other communications required or permitted under this Lease will be in writing and deemed to have been received when personally delivered or upon actual receipt of registered or certified mail, postage prepaid, return receipt requested, addressed as follows:

If to Lessor:

Caddo Parish School Board
P. O. Box 579
P.O. Box 32000
Shreveport, Louisiana 71130-2000
Attention: _____

If to Lessee:

The Board of Supervisors for The Southern
University and Agricultural and Mechanical College
3050 Martin Luther King Drive
Shreveport, Louisiana 71107
Attention: _____

Any party may change its address by giving notice in accordance with the provisions of this subparagraph.

IN WITNESS WHEREOF, the parties have signed this lease, effective _____, 2015, in duplicate, in the presence of the undersigned competent witnesses in Caddo Parish, Louisiana, on this ____ day of _____, 2015.

WITNESSES:

Print

Print:

WITNESSES

Print:

Print:

LESSOR:

CADDO PARISH SCHOOL BOARD

By: _____
_____, President

Date: _____

LESSEE

THE BOARD OF SUPERVISORS FOR THE
SOUTHERN UNIVERSITY AND
AGRICULTURAL AND MECHANICAL
COLLEGE

By: _____

Date: _____

STATE OF LOUISIANA

PARISH OF CADDO

This instrument was acknowledged before me on this ___ day of _____, 2015, by _____, authorized President of the Caddo Parish School Board.

NOTARY PUBLIC in and for the
State of Louisiana
Parish of Caddo
My Commission is for Life

STATE OF LOUISIANA

PARISH OF CADDO

This instrument was acknowledged before me on this ___ day of _____, 2015, by _____, authorized representative of THE BOARD OF SUPERVISORS FOR THE SOUTHERN UNIVERSITY AND AGRICULTURAL AND MECHANICAL COLLEGE, Lessee.

NOTARY PUBLIC in and for the
State of Louisiana
Parish of Caddo
My Commission is for Life

**RL-2(B) Form
REQUEST FOR BID PROPOSAL
06/2003**

REQUEST FOR APPROVAL TO LEASE SPACE

REQUEST FOR BID PROPOSAL (for 5,000 sq. ft. of usable area and above)

"Office space" shall be defined as space required by the agency for use as offices, work stations, reception areas, conference rooms, storage, break areas, etc.

"Internal circulation" shall be any space used for circulation within the area designated for and used only by the agency such as hallways, pathways around desks or work stations, etc., leading to offices and other spaces to be used only by that agency (See illustrations attached).

"Usable space" is defined as follows: Usable space is the floor area occupied by the Lessee excluding exterior walls, equipment rooms (mechanical, electrical, telephone, and other building system rooms), dedicated corridors, lobbies, entrances, rest rooms, common space, stairwells, and elevators. The area is measured from the interior face of the exterior wall to the interior face of the wall defining the usable space. Usable space includes internal circulation (See illustrations attached).

"Occupancy date" shall be defined as the actual date the Lessee accepts possession and occupancy of the leased premises in accordance with specifications. Where Lessee already occupies these premises under a prior lease, possession and occupancy under this lease shall not be deemed to occur until Lessee inspects the premises and certifies in writing to the Division of Administration that all requirements set out in the Solicitation have been satisfied.

MAIL TO:

Division of Administration
Facility Planning and Control
Real Estate Leasing Section
Post Office Box 94095
Baton Rouge, Louisiana 70804-9095

FUNCTIONS TO BE PERFORMED OR SERVICES TO BE PROVIDED AT THIS LEASED LOCATION:

Southern University at Shreveport will lease the space to operate an educational and technical training program for youth between the ages of 16 and 24. The project supported is an initiative is a partnership called YouthBuild and Caddo Parish Schools is a partner that will be referring participants to the program.

1. **FROM:** Division of Community and Workforce Development
(Department Name)
Southern University at Shreveport
(Division and/or Unit Name)
19-618
(FACS Agency Number)

2. Name, title, address and telephone number of person authorized to enter into and sign leases for the agency. (If other than Department Secretary, delegation from the Secretary must be on file with Facility Planning and Control.)

Dr. Ray L. Belton, Chancellor – Southern University at Shreveport
(Name and Title)
3050 Martin Luther King Blvd.
(Address)
Shreveport, LA 71107
(City/State/Zip Code) (Telephone #)

3. Current address of office which will occupy the new space:

N/A – New program
(Address)
(City/State/Zip Code) (Telephone #)

4. Name and address of current Lessor, if applicable:

N/A

(Name)

(Address)

(City/State/Zip Code)

5. If request is to vacate state owned space, please indicate the amount of square feet currently being occupied. N/A sq. ft.

Reason present state-owned space is not satisfactory:

Currently Southern University at Shreveport does not have adequate space to house the program.

If vacating state-owned space to allow others to expand, what is the intended usage of space being vacated? Provide as much information as is available as to who will be occupying vacated space.

N/A - new program

What is possibility of occupying other or additional state-owned space within same area/building? Provide information regarding contacts made and results of those contacts.

The is no space available at Southern University to house a program of this magnitude

6. Occupancy date required for leased space 3/1/2015

7. Budgeted monies for rental of requested space \$ 16,800 /per year.

% FEDERAL FUNDS X% STATE FUNDS X% SELF-GENERATED FUNDS

8. **LEASE TERMS:**

A. The standard state lease is for a primary term of five (5) years with an option to extend for five (5) additional years. If these terms are satisfactory, leave the spaces below blank. If terms other than these are required, please indicate below and explain the need for the terms requested.

Primary Term: 3 Years Option Term: Years

B. The standard state lease requires the lessor to be responsible for utilities and janitorial services. If these terms are satisfactory, leave the spaces below blank. If terms other than these are required, please indicate below and explain the need for the terms requested.

Utilities No Janitorial No

EXPLANATION:

C. Total number of parking spaces required: 15

2 Employees 5-8 Clients/Visitors State Vehicles

**RL2-B FORM
PAGE 3**

9. HOURS OF OPERATION:

Please complete the following section indicating the hours of operation for which the building must be heated and cooled. If conditions other than a standard eight-hour, five-day work week are required, please explain below.

Between the hours of 8 a.m. and 6:00 p.m., 5 days per week,

(Day) M through (Day) F

EXPLANATION: The SUSLA/YouthBuild hours of operation will be from 8:00 a.m – 6:00 p.m Monday through Thursday and 8:00 – 12 noon on Friday's although staff could possibly work later on Friday's and occasionally have to work on weekends.

10. REST ROOMS: Number of Employees 7

Average number of clients/visitors per day, if applicable: 20-25

Lessor will be required to provide adequate rest rooms to meet code requirements based on the number of employees and clients.

COMMENTS: The YouthBuild program will have 7 staff members: approximately 20-25 students will be trained on a daily basis.

11. COMMUNICATIONS REQUIREMENTS: Questions concerning telephone service or other communications items should be addressed to:

**OFFICE OF TELECOMMUNICATIONS
Customer Services - (225) 342-1000
Post Office Box 94280, Baton Rouge, Louisiana 70804-9280**

- A. Number of telephone outlet locations (fax, modem, etc.): 10
- B. Number of main answering station locations (Attendant Consoles): 1
- C. Number of line monitoring locations (LSI's): n/a
- D. Number of lines monitored per LSI: n/a
- E. Number of telephone company data circuit outlet locations (56K, T-1, etc.):
- F. Number of telephone company fire and/or security alarm circuits:
- G. Number of paging microphone locations: 1 (if possible)
- H. Number of paging loudspeaker locations: 1 (if possible)
- I. Number of data terminal outlet locations (PC, Wyse, Printer, etc.): 9 office 5 printers 30 pc 5 classroom
- J. Number of special data device outlet locations (Blumberg, RS-232, etc.):
- K. Number of radio operator locations:
- L. Number of TV outlet locations (CATV, CCTV, etc.): 1

PLEASE COMPLETE THE ABOVE INFORMATION PRIOR TO CONTACTING OTM FOR GUIDANCE AND ASSISTANCE IN SELECTING YOUR CABLE/WIRE SYSTEM OPTIONS LISTED BELOW.

ITEM 11 – COMMUNICATIONS REQUIREMENTS (CONTINUED):

THE CABLE/WIRE SYSTEM SHALL CONSIST OF ONE OF THE FOLLOWING OPTIONS:

OPTION A: A duplex voice/data outlet with two (2) RJ45 jacks in a common faceplate, as required by the Lessee at designated workstations, and two (2), four (4)-pair, 24 AWG copper, UTP (Unshielded Twisted Pair) cables.

The jacks shall be as specified by the ANSI/EIA/TIA-568B, mounted and connected by an installer certified with such components. The jacks shall come with light-colored, plastic faceplates labeled "VOICE" (top) and "DATA" (bottom).

One cable shall be connected to the voice jack and shall be Category 3 minimum as specified by the ANSI/EIA/TIA-568B. The second cable shall be connected to the data jack and shall be Category/Level 7 as specified by the ANSI/EIA/TIA-568B, placed and connected by an installer certified with such wiring.

The other end of the cables shall be connected to terminal blocks mounted on the telephone backboard in the communications equipment/wiring room. The voice cable pairs shall be terminated on 66M1-50 terminal blocks. The data cable pairs shall be terminated on 110 type patch panels on a relay rack as specified by the ANSI/EIT/TIA-568B Category 5E mounted and connected by an installer certified with such components. Connections, color codes, and pair/pin numbers shall be as indicated in the Guideline Requirements, Specifications, and Wiring Diagrams.

OPTION B: Simplex voice and simplex data outlets with one (1) RJ11 (or RJ45) jack and one (1) RJ45 jack in separate faceplates, as required by the Lessee at designated workstations, wired with one (1), four (4)-pair (minimum), 24 AWG copper, UTP cable for voice and one (1), four (4)-pair, 24 AWG copper, UTP cable for data.

The voice jacks shall be standard modular telephone jacks. The voice jack faceplates shall be labeled "VOICE." The data jacks shall be Category 5E as specified by the ANSI/EIA/TIA-568B, mounted and connected by an installer certified with such components. The data jacks shall come with light-colored, plastic faceplates labeled "DATA."

One cable shall be connected to the voice jack and shall be specified by the ANSI/EIA/TIA-568B at a minimum of Category 3 performance. The second cable shall be connected to the data jack and shall be Category 5E as specified by the ANSI/EIA/TIA-568B, placed and connected by an installer certified with such wiring.

The other end of the cables shall be connected to terminal blocks mounted on the telephone backboard in the communications equipment/wiring room. The voice cable pairs shall be terminated on 66 type terminal blocks. The data cable pairs shall be terminated on 110 type patch panels in a relay rack as specified by the ANSI/EIA/TIA-568B Category 5E, mounted and connected by an installer certified with such components. Connections, color codes, and pair/pin numbers shall be as indicated in the Guideline Requirements, Specifications, and Wiring Diagrams.

CABLE/WIRE SYSTEM OPTION(S) SELECTED:

**RL2-B FORM
PAGE 6**

12. TOTAL NUMBER OF OCCUPANTS TO BE HOUSED IN THE SPACE: 7

List all positions to be housed in the leased space below. This list should include all currently filled positions as well as funded, vacant positions which are to be filled. If vacant, indicate estimated hire date. If any of the positions listed are part-time positions which utilize the same space but at different times, please indicate this next to the employee's name. (i.e., A small clinic may have five (5) doctors, each spending only one day per week at the clinic, each on a different day of the week, and each using the same examining room on his work day. If a situation such as this exists, please indicate each position individually, but list the same room number for each position, and notate next to the employee's name that it is a part-time position.)

Indicate which of the requested areas each employee will be assigned, using the letter designation of the usable space area and the number assigned to the requested room from Section 13 (i.e., for an employee assigned to the Reception/Waiting area(s), the "Room Assigned" would be 13.B.2.a. or b.)

This page may be photocopied and multiple copies used if necessary.

CIVIL SERVICE TITLE	EMPLOYEE NAME OR "VACANT"	ESTIMATED HIRE DATE IF VACANT	ROOM NUMBER
<u>Director</u>	<u>Shanace Robinson</u>	<u>Employed</u>	<u>1</u>
<u>Program Specialist</u>	<u>Justin Brown</u>	<u>Employed</u>	<u>1</u>
<u>Case Manager</u>	<u>Brenda Henderson</u>	<u>Employed</u>	<u>1</u>
<u>Training/Site Spvr</u>	<u>David Smith</u>	<u>Employed</u>	<u>1</u>
<u>Training Coach</u>	<u>Clyde Jones</u>	<u>Employed</u>	<u>1</u>
<u>AE Instructor</u>	<u>Ester Out-Nyarko</u>	<u>Employed</u>	<u>1</u>
<u>Vocational Instructor</u>	<u>Vacant</u>	<u>4/2015</u>	<u>1</u>

RL2-B FORM

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13. SPACE REQUIREMENTS: List the type of rooms, square feet, and other information as indicated based on the space entitlements. Be as specific as possible in order to indicate the needs of your agency. Indicate any special features need in any of the areas listed. If you believe the requirement of a particular space exceeds the space entitlement, submit justification for this additional space.

PLEASE LIST ANY ADJACENCIES REQUIRED.

A. Total Amount of space requested **10,000 sq. ft.**
(Total of B, C and D)

B. COMMON FUNCTION AREA REQUIREMENTS: **699 Total sq. ft.**

1. Kitchen **0 sq. ft.**
Equipped with work counter _____ ft. long, with upper and lower cabinets, drawers, and a standard double kitchen sink with hot and cold running water, space for full-sized refrigerator, and two (2) 100 volt dedicated outlets for the refrigerator and microwave oven owned by the Lessee.

_____ rooms @ _____ sq. ft. = _____ sq. ft.

Adjacency requirements:

2. Reception/Waiting Area(s) **Total sq. ft.**

a. Waiting Area(s)
_____ rooms @ _____ sq. ft. = _____ total sq. ft.

This room(s) will be located near _____
Average number of people to use this area per day _____
Average number of people to use this area at any one time _____
Adjacency requirements: _____

b. Reception Area(s)
_____ rooms @ _____ sq. ft. = _____ total sq. ft.

This room(s) will be located near _____
Average number of people to use this area per day _____
Average number of people to use this area at any one time _____
Adjacency requirements: _____

3. Conference Room(s) **500 Total sq. ft.**

a. 1 rooms @ 33'5" x 15' sq. ft. = 500 total sq. ft.
This room(s) will be located near Library/Computer Lab

Average number of people to use this area per day 6
Average number of people to use this area at any one time 30
How often will this room be used to its fullest capacity? Weekly
Adjacency requirements: _____

b. _____ rooms @ _____ sq. ft. = _____ total sq. ft.
This room(s) will be located near _____

Average number of people to use this area per day _____
Average number of people to use this area at any one time _____
How often will this room be used to its fullest capacity? _____
Adjacency requirements: _____

COMMON FUNCTION AREA REQUIREMENTS (CONTINUED):

4. **Storage Room(s)** **Total sq. ft.**

List under Comments, **items** to be stored in this room(s) as well as **approximate dimensional sizes and quantities**. Also, list any special equipment to be stored or needed in this area(s).

a. rooms @ sq. ft. = total sq. ft.
This room(s) will be located adjacent to
Comments:

b. rooms @ sq. ft. = total sq. ft.
This room(s) will be located adjacent to

c. rooms @ sq. ft. = total sq. ft.
This room(s) will be located adjacent to
Comments:

d. rooms @ sq. ft. = total sq. ft.
This room(s) will be located adjacent to
Comments:

5. **File Room(s)** 189 **Total sq. ft.**

List under COMMENTS the quantity and approximate sizes of file cabinets to be housed in this area(s). Also, list any special equipment/furniture to be used or needed in this area(s).

a. 1 rooms @ 13'4" x 15' sq. ft. = 199 total sq. ft.
This room(s) will be adjacent to
Comments: In library adjacent to conference room

b. rooms @ sq. ft. = total sq. ft.
This room(s) will be adjacent to
Comments:

C. **ADMINISTRATIVE AREA REQUIREMENTS:** 705 **Total sq. ft.**

1. **DIVISION/SECTION/UNIT/GROUP NAME:** YouthBuild Staff

a. 1 office(s) @ 18'9" x 12' sq. ft. = 225 total sq. ft.
This (these) office(s) will be utilized by YouthBuild Program Manager – Shanace Robinson

(Civil Service Title(s))
and are to be adjacent to common with Unit G Room #1 Designated Rm A5B

(Civil Service Title(s))

ADMINISTRATIVE AREA REQUIREMENTS (CONTINUED):

b. 1 office(s) @ 11'3" x 12' sq. ft. = 135 total sq. ft.
This(these) office(s) will be utilized by Case Manager – Brenda Henderson
(Civil Service Title(s))
and are to be adjacent to common with Unit G room #1 Designated Rm ASA
(Civil Service Title(s))

c. 1 offices @ 11'6" x 10'1" sq. ft. = 115 total sq. ft.
This(these) office(s) will be utilized by David Smith – YouthBuild Construction Site Training Supervisor
(Civil Service Title(s))
and are to be adjacent to Common to Unit F room A1 designated subroom A
(Civil Service Title(s))

d. 1 office(s) @ 11'6" x 10'1" sq. ft. = 115 total sq. ft.
This(these) office(s) will be utilized by Clyde Jones – Site Testing Coach
(Civil Service Title(s))
and are to be adjacent to common to Unit F room A1 designated subroom B
(Civil Service Title(s))

e. 1 office(s) @ 11'6" x 10'1" sq. ft. = 115 total sq. ft.
This(these) office(s) will be utilized by Adult Education Instructor
(Civil Service Title(s))
and are to be adjacent to common to Unit F room A1 designated subroom C
(Civil Service Title(s))

f. office(s) @ sq. ft. = total sq. ft.
This(these) office(s) will be utilized by
(Civil Service Title(s))
and are to be adjacent to
(Civil Service Title(s))

2. DIVISION/SECTION/UNIT/GROUP NAME

a. office(s) @ sq. ft. = total sq. ft.
This(these) office(s) will be utilized by
(Civil Service Title(s))
and are to be adjacent to
(Civil Service Title(s))

b. office(s) @ sq. ft. = total sq. ft.
This(these) office(s) will be utilized by
(Civil Service Title(s))
and are to be adjacent to
(Civil Service Title(s))

ADMINISTRATIVE AREA REQUIREMENTS (CONTINUED):

c. offices @ sq. ft. = total sq. ft.
This(these) office(s) will be utilized by

(Civil Service Title(s))

and are to be adjacent to

(Civil Service Title(s))

d. office(s) @ sq. ft. = total sq. ft.
This(these) office(s) will be utilized by

(Civil Service Title(s))

and are to be adjacent to

(Civil Service Title(s))

e. office(s) @ sq. ft. = total sq. ft.
This(these) office(s) will be utilized by

(Civil Service Title(s))

and are to be adjacent to

(Civil Service Title(s))

f. office(s) @ sq. ft. = total sq. ft.
This(these) office(s) will be utilized by

(Civil Service Title(s))

and are to be adjacent to

(Civil Service Title(s))

3. DIVISION/SECTION/UNIT/GROUP NAME:

a. office(s) @ sq. ft. = total sq. ft.
This(these) office(s) will be utilized by

(Civil Service Title(s))

and are to be adjacent to

(Civil Service Title(s))

b. office(s) @ sq. ft. = total sq. ft.
This(these) office(s) will be utilized by

(Civil Service Title(s))

and are to be adjacent to

(Civil Service Title(s))

c. offices @ sq. ft. = total sq. ft.
This(these) office(s) will be utilized by

(Civil Service Title(s))

and are to be adjacent to

(Civil Service Title(s))

ADMINISTRATIVE AREA REQUIREMENTS (CONTINUED):

d. office(s) @ sq. ft. = total sq. ft.
This(these) office(s) will be utilized by

(Civil Service Title(s))
and are to be adjacent to

(Civil Service Title(s))

e. office(s) @ sq. ft. = total sq. ft.
This(these) office(s) will be utilized by

(Civil Service Title(s))
and are to be adjacent to

(Civil Service Title(s))

f. office(s) @ sq. ft. = total sq. ft.
This(these) office(s) will be utilized by

(Civil Service Title(s))
and are to be adjacent to

(Civil Service Title(s))

4. DIVISION/SECTION/UNIT/GROUP NAME

a. office(s) @ sq. ft. = total sq. ft.
This(these) office(s) will be utilized by

(Civil Service Title(s))
and are to be adjacent to

(Civil Service Title(s))

b. office(s) @ sq. ft. = total sq. ft.
This(these) office(s) will be utilized by

(Civil Service Title(s))
and are to be adjacent to

(Civil Service Title(s))

c. offices @ sq. ft. = total sq. ft.
This(these) office(s) will be utilized by

(Civil Service Title(s))
and are to be adjacent to

(Civil Service Title(s))

d. office(s) @ sq. ft. = total sq. ft.
This(these) office(s) will be utilized by

(Civil Service Title(s))
and are to be adjacent to

(Civil Service Title(s))

ADMINISTRATIVE AREA REQUIREMENTS (CONTINUED):

e. office(s) @ sq. ft. = total sq. ft.
This(these) office(s) will be utilized by

(Civil Service Title(s))

and are to be adjacent to

(Civil Service Title(s))

f. office(s) @ sq. ft. = total sq. ft.
This(these) office(s) will be utilized by

(Civil Service Title(s))

and are to be adjacent to

(Civil Service Title(s))

D. AREAS OF SPECIALIZED FUNCTIONS

5557 Total sq. ft.

List any equipment which requires special surroundings, equipment, structural requirements, etc. (Include areas such as data processing, computer rooms, laboratories, drafting rooms, radio equipment rooms, antenna mounting requirements, etc. List any special features and/or structural requirements which the Lessor should provide in these areas). Specify in detail (i.e., special electrical outlets or requirements, separate grounding, additional air conditioning, etc.).

- | | |
|-------|--|
| sq ft | 1. <u>Testing Room</u> 1 room(s) @ <u>23'6" x 31</u> sq ft = <u>728.5</u> total |
| | (Name of Room) |
| | Must be adjacent to <u>common to Unity F room A4</u> |
| | and equipped with |
| | 2. <u>Tech Resource Center(s)</u> @ <u>54'8" x 36'6"</u> sq ft = <u>1999</u> total sq ft |
| | (Name of Room) |
| | Must be adjacent to <u>Common to Unit G</u> |
| | and equipped with |
| | 3. <u>Vocational Training Lab</u> room(s) @ <u>40 x 79 '6"</u> sq ft = <u>3180</u> total sq ft |
| | (Name of Room) |
| | Must be adjacent to <u>common to Unit A</u> |
| | and equipped with |
| | 4. <u>Academic Classroom</u> rooms(s) @ <u>23'6" x 31</u> sq ft = <u>728.5</u> total sq ft |
| | (Name of Room) |
| | Must be adjacent to <u>common to Unit F</u> |
| | and equipped with |
| | 5. <u>Vocational Classroom</u> room(s) @ <u>23'6" 31"</u> sq ft = <u>728.5</u> total sq ft |
| | (Name of Room) |
| | Must be adjacent to <u>common to Unit F</u> |
| | and equipped with |
| | 6. <u>Multi Purpose Room</u> room(s) @ <u>27'1" x 33'9"</u> sq ft = <u>920</u> total sq ft |
| | (Name of Room) |

Must be adjacent to
and equipped with

common to Unit G

AREAS OF SPECIALIZED FUNCTIONS (CONTINUED):

- | | | | | |
|-----|--|-----------|---------|-------------|
| 7. | (Name of Room)
Must be adjacent to
and equipped with | room(s) @ | sq ft = | total sq ft |
| 8. | (Name of Room)
Must be adjacent to
and equipped with | room(s) @ | sq ft = | total sq ft |
| 9. | (Name of Room)
Must be adjacent to
and equipped with | room(s) @ | sq ft = | total sq ft |
| 10. | (Name of Room)
Must be adjacent to | room(s) @ | sq ft = | total sq ft |

14. ADDITIONAL COMMENTS/EXPLANATIONS

This page is to be used as a continuation sheet for any comments or explanations you may feel necessary for any item on this form. When using this sheet, please indicate the item number which corresponds to the section you are continuing. (i.e., for additional explanations for parking areas, you would indicate 7.D. as the Item Number). This page may be photocopied and multiple copies used if necessary.

ITEM NUMBER **COMMENTS/EXPLANATIONS**

15. GEOGRAPHICAL BOUNDARIES

Give specific geographical area needed. Identify the geographic area requested with written description using street names and/or other physical boundaries which encompass the area. Attach a map marked with the boundaries. Use the City Limits or Parish Limits if there are no objectionable areas. Give justification for the specific area requested. **In requesting specific geographical areas, the agency must be prepared to document the need for establishing the specified limits.**

The YouthBuild program was written to have an impact in the Martin Luther King community where Southern University is housed and poverty rate is significant. The goal of the program is to recruit individuals from the region, specifically the MLK community, train the participants and provide hands on work experience in the noted community. In that SUSLA's Workforce Training Center has not been established, Newton Smith is an excellent alternative that fits the preferred geographical boundaries of the project. See attached abstract for more details about the project.

16. PRE-BID CONFERENCE

A pre-bid conference may be held prior to the date of the bid opening if the user agency deems this is necessary. Please indicate below if you wish to hold a pre-bid conference.

Yes No

17. This request must be signed by the two (2) people indicated below:

SIGNED _____ DATE _____
(person in charge of occupying the space)

SIGNED _____ DATE _____
(person authorized to sign leases on behalf of the agency)

Southern University System
General Fund Budget Projections
For Fiscal Year Ending June 30, 2015
As of February 28, 2015

	Actual as of 2/28/2015	Projected	Total FY 2014-15	Budget as of 6/30/2015	Actual as % of Budget	Over (Under) Budget
Revenues						
General Fund Direct	\$38,988,001	6,870,392	\$45,858,393	\$45,858,393	85.0%	\$0
Statutory Dedicated	2,358,338	2,377,000	4,735,338	4,735,338	49.8%	(0)
Funds Due From BOR						
Federal	1,462,626	2,191,583	3,654,209	3,654,209	40.0%	0
Self Generated						
Tuition - Fall 2014	25,038,795	1,021,699	26,060,494	25,921,867	96.6%	138,627
Tuition - Spring 2015	21,946,454	1,843,339	23,789,793	23,919,729	91.8%	(129,936)
Tuition - Summer	614,403	2,613,095	3,227,498	3,135,887	19.6%	91,611
Out-of-State Fees	6,006,402	475,921	6,482,323	6,154,067	97.6%	328,256
Other	6,892,217	5,693,427	12,585,644	12,382,274	55.7%	203,370
InterAgency Transfer	2,039,985	656,995	2,696,980	2,696,980	75.6%	0
Total Revenues	\$105,347,221	\$23,743,451	\$129,090,672	\$128,458,744	82.0%	\$631,928
Expenditures by Object						
Salaries	45,408,660	21,321,361	\$66,730,021	66,730,020	68.0%	\$1
Other Compensation	94,328	206,149	300,477	300,477	31.4%	\$0
Related Benefits	19,112,738	8,469,781	27,582,519	27,582,519	69.3%	\$0
Total Personal Services	\$64,615,726	\$29,997,291	\$94,613,017	\$94,613,016	68.3%	\$1
Travel	\$279,489	\$333,371	\$612,860	\$623,364	44.8%	\$(10,504)
Operating Services	8,423,625	5,879,591	14,303,216	14,303,216	58.9%	0
Supplies	716,748	1,001,383	1,718,132	1,718,132	41.7%	(0)
Total Operating Expenses	\$9,140,373	\$6,880,975	\$16,021,348	\$16,021,348	57.1%	\$(0)
Professional Services	312,123	222,818	534,941	534,941	58.3%	0
Other Charges	2,212,696	5,795,276	8,007,972	7,765,946	28.5%	242,026
Debt Services	0	0	0	0	0%	0
Interagency Transfers	1,548,267	1,598,665	3,146,931	2,999,539	52%	147,392
Total Other Charges	\$4,073,086	\$7,616,758	\$11,689,844	\$11,300,426	36.0%	\$389,418
General Acquisitions	131,333	60,972	192,305	192,305	68.3%	-00
Library Acquisitions	371,570	91,079	462,649	462,649	80.3%	0
Major Repairs	-00	75,000	75,000	75,000	0.0%	0
Total Acquist. & Major Repairs	\$502,904	\$227,050	\$729,954	\$729,954	68.9%	-00
Scholarships	\$5,145,388	\$42,320	5,187,708	\$5,170,636	99.5%	\$17,072
Total Expenditures	\$83,756,966	\$45,097,765	\$128,854,731	\$128,458,744	65.2%	\$395,987

Southern University Board and System Administration
General Fund Budget Projections
For Fiscal Year Ending June 30, 2015
As of February 28, 2015

	Actual as of 2/28/2015	Projected	Total FY 2013-14	Budget as of 6/30/2015	Actual as % of Budget	Over (Under) Budget
Revenues						
General Fund Direct	\$5,590,239	\$199,221	\$5,789,460	\$5,789,460	96.6%	0
Statutory Dedicated						
Funds Due To/ From Mgmt						
Federal						
Self Generated						
Tuition - Fall 2014						
Tuition - Spring 2015						
Tuition - Summer						
Out-of-State Fees						
Other						
InterAgency Transfer						
Total Revenues	\$5,590,239	\$199,221	\$5,789,460	\$5,789,460	96.6%	\$0
Expenditures by Object						
Salaries	\$751,523	\$232,104	983,627	\$983,627	76.4%	0
Other Compensation		52,000	52,000	52,000	0.0%	0
Related Benefits	290,753	61,360	352,113	352,113	82.6%	0
Total Personal Services	\$1,042,276	\$345,464	\$1,387,740	\$1,387,740	75.1%	\$0
Travel	\$53,810	\$(16,010)	\$37,800	37,800	142.4%	\$0
Operating Services	54,505	20,544	75,049	75,049	72.6%	0
Supplies	7,954	21,126	29,080	29,080	27.4%	0
Total Operating Expenses	\$62,459	\$41,670	\$104,129	\$104,129	60.0%	\$0
Professional Services	32,566	(32,566)	-00	-00	-100.0%	0
Other Charges	69,089	4,190,702	4,259,791	4,259,791	1.6%	0
Debt Services						
Interagency Transfers				-00	-100.0%	0
Total Other Charges	\$101,655	\$4,158,136	\$4,259,791	\$4,259,791	2.4%	\$0
General Acquisitions				-00		0
Library Acquisitions						0
Major Repairs						0
Total Acquist. & Major Repairs	\$0	\$0	\$0	\$0	0.0%	\$0
Scholarships						0
Total Expenditures	\$1,260,200	\$4,529,260	\$5,789,460	\$5,789,460	21.8%	\$0

Southern University - Baton Rouge
General Fund Budget Projections
For Fiscal Year Ending June 30, 2015
As of February 28, 2015

	Actual as of 2/28/2015	Projected	Total FY 2014-15	Budget as of 6/30/2015	Actual as % of Budget	Over (Under) Budget
Revenues						
General Fund Direct	\$17,681,598	\$3,403,491	\$21,085,089	\$21,085,089	83.9%	0
Statutory Dedicated	1,103,785	818,157	1,921,942	1,921,942	57.4%	0
Funds Due From Mgmt or BOR						
Federal						
Self Generated						
Tuition - Fall 2014	13,560,564	0	13,560,564	13,398,123	101.2%	162,441
Tuition - Spring 2015	11,646,921	793,866	12,440,787	12,440,787	93.6%	0
Tuition - Summer	0	1,995,887	1,995,887	1,995,887	0.0%	0
Out-of-State Fees	4,336,417	442,455	4,778,872	4,778,872	90.7%	0
Other	6,305,128	5,631,565	11,936,693	11,936,693	52.8%	0
InterAgency Transfer	2,039,985	656,995	2,696,980	2,696,980	75.6%	0
Total Revenues	\$56,674,398	\$13,742,416	\$70,416,814	\$70,254,373	80.7%	\$162,441
Expenditures by Object						
Salaries	\$23,629,263	\$10,811,949	\$34,441,212	\$34,441,212	68.6%	0
Other Compensation	94,328	76,149	170,477	170,477	55.3%	0
Related Benefits	11,207,348	5,501,620	16,708,968	16,708,968	67.1%	0
Total Personal Services	\$34,930,939	\$16,389,718	\$51,320,657	\$51,320,657	68.1%	\$0
Travel	\$53,106	\$170,894	\$224,000	\$224,000	23.7%	\$0
Operating Services	5,194,619	4,078,737	9,273,356	9,273,356	56.0%	0
Supplies	315,821	618,740	934,561	934,561	33.8%	0
Total Operating Expenses	\$5,510,439	\$4,697,478	\$10,207,917	\$10,207,917	89.8%	\$0
Professional Services	103,369	41,798	145,167	145,167	71.2%	0
Other Charges	1,179,497	361,162	1,540,659	1,540,659	76.6%	0
Debt Services						
Interagency Transfers	398,537	1,222,396	1,620,932	1,620,932	24.6%	0
Total Other Charges	\$1,681,403	\$1,625,355	\$3,306,758	\$3,306,758	50.8%	\$0
General Acquisitions	66,433	20,703	87,136	87,136	76.2%	0
Library Acquisitions	126,993	10,656	137,649	137,649	92.3%	0
Major Repairs						0
Total Acquist. & Major Repairs	\$193,427	\$31,358	\$224,785	\$224,785	86.0%	\$0
Scholarships	\$4,927,936	\$42,320	\$4,970,256	\$4,970,256	99.1%	\$0
Total Expenditures	\$47,297,250	\$22,957,123	\$70,254,373	\$70,254,373	67.3%	\$0

Southern University Law Center
General Fund Budget Projections
For Fiscal Year Ending June 30, 2015
As of February 28, 2015

	Actual as of 2/28/2015	Projected	Total FY 2014-15	Budget as of 6/30/2015	Actual as % of Budget	Over (Under) Budget
Revenues						
General Fund Direct	\$3,604,032	1,381,895	4,985,927	\$4,985,927	72.3%	0
Statutory Dedicated	\$118,869	90,952	209,821	209,821	56.7%	0
Funds Due From Mgmt or BOR						
Federal						
Self Generated						
Tuition - Fall 2014	\$3,226,187		3,226,187	3,237,110	99.7%	(10,923)
Tuition - Spring 2015	\$2,928,707	67,841	2,996,548	2,996,548	97.7%	0
Tuition - Summer	\$419,009	180,991	600,000	600,000	69.8%	0
Out-of-State Fees	\$1,233,879		1,233,879	1,192,700	103.5%	41,179
Other	\$204,067		204,067	180,581	113.0%	23,486
InterAgency Transfer						0
Total Revenues	\$11,734,750	\$1,721,679	\$13,456,429	13,402,687	87.6%	\$53,742
Expenditures by Object						
Salaries	\$4,984,879	2,330,550	7,315,429	7,315,429	68.1%	0
Other Compensation						
Related Benefits	\$1,734,392	640,706	2,375,098	2,375,098	73.0%	0
Total Personal Services	\$6,719,271	\$2,971,256	\$9,690,527	\$9,690,527	69.3%	\$0
Travel	\$77,500	68,000	\$145,500	\$145,500	53.3%	\$0
Operating Services	\$1,466,310	760,930	2,227,240	2,227,240	65.8%	0
Supplies	\$37,452	75,048	112,500	112,500	33.3%	0
Total Operating Expenses	\$1,503,762	\$835,978	\$2,339,740	\$2,339,740	64.3%	\$0
Professional Services	\$110,472	147,502	257,974	257,974	42.8%	0
Other Charges	\$104,694	126,455	231,149	231,149	45.3%	0
Debt Services						
Interagency Transfers	\$71,023	41,774	112,797	112,797	63.0%	0
Total Other Charges	\$286,189	\$315,731	\$601,920	\$601,920	47.5%	\$0
General Acquisitions		25,000	25,000	25,000	0.0%	0
Library Acquisitions	\$244,577	80,423	325,000	325,000	75.3%	0
Major Repairs		75,000	75,000	75,000	0.0%	0
Total Acquist. & Major Repairs	\$244,577	\$180,423	\$425,000	\$425,000	57.5%	\$0
Scholarships	\$217,072	0	\$217,072	\$200,000	108.5%	\$17,072
Total Expenditures	\$9,048,371	\$4,371,388	\$13,419,759	\$13,402,687	67.5%	\$17,072

Southern University at New Orleans
General Fund Budget Projections
For Fiscal Year Ending June 30, 2015
As of February 28, 2015

	Actual as of 2/28/2015	Projected	Total FY 2014-15	Budget as of 6/30/2015	Actual as % of Budget	Over (Under) Budget
Revenues						
General Fund Direct	\$5,785,786	\$555,064	\$6,340,850	\$6,340,850	91.2%	\$0
Statutory Dedicated	369,108	230,255	599,363	599,363	61.6%	0
Funds Due From Mgmt or BOR						
Federal						
Self Generated						
Tuition - Fall 2014	5,620,205		5,620,205	5,783,440	97.2%	(163,235)
Tuition - Spring 2015	5,105,921		5,105,921	5,179,200	98.6%	(\$73,279)
Tuition - Summer		270,000	270,000	270,000	0.0%	0
Out-of-State Fees	130,659	8,466	139,125	82,495	158.4%	56,630
Other	269,884		269,884	90,000	299.9%	179,884
InterAgency Transfer						
Total Revenues	\$17,281,563	\$1,063,785	\$18,345,348	\$18,345,348	94.2%	\$0
Expenditures by Object						
Salaries	\$7,938,678	\$3,848,232	11,786,910	\$11,786,910	67.4%	0
Other Compensation			0	0		0
Related Benefits	2,651,010	1,285,063	3,936,073	3,936,073	67.4%	0
Total Personal Services	\$10,589,688	\$5,133,295	\$15,722,983	\$15,722,983	67.4%	\$0
Travel				0		
Operating Services	313,438	418,930	732,368	732,368	42.8%	0
Supplies	195,513	183,452	378,965	378,965	51.6%	(0)
						0
Total Operating Expenses	\$508,951	\$602,382	\$1,111,333	1,111,333	45.8%	(\$0)
Professional Services			-00	0		0
Other Charges	398,746	671,533	1,070,279	1,217,671	32.7%	(147,392)
Debt Services				0		
Interagency Transfers	220,377	220,376	440,753	293,361	75.1%	147,392
Total Other Charges	\$619,123	\$891,909	\$1,511,032	1,511,032	41.0%	\$0
General Acquisitions				0		
Library Acquisitions				0		
Major Repairs				0		
Total Acquist. & Major Repairs	\$0	\$0	\$0	\$0	0.0%	\$0
Scholarships	\$0		\$0	\$0	0.0%	\$0
Total Expenditures	\$11,717,762	\$6,627,586	\$18,345,348	\$18,345,348	63.9%	(\$0)

Southern University at Shreveport
General Fund Budget Projections
For Fiscal Year Ending June 30, 2015
As of February 28, 2015

	Actual as of 2/28/2015	Projected	Total FY 2014-15	Budget as of 6/30/2015	Actual as % of Budget	Over (Under) Budget
Revenues						
General Fund Direct	\$4,320,199	\$976,675	\$5,296,874	\$5,296,874	81.6%	0
Statutory Dedicated	118,869	77,750	196,619	196,619	60.5%	0
Funds Due From Mgmt or BOR						
Federal						
Self Generated						
Tuition - Fall 2014	2,631,839	1,021,699	3,653,538	3,503,194	75.1%	150,344
Tuition - Spring 2015	2,264,905	981,632	3,246,537	3,303,194	68.6%	(56,657)
Tuition - Summer	195,394	166,217	361,611	270,000	72.4%	91,611
Out-of-State Fees	305,447	25,000	330,447	100,000	305.4%	230,447
Other	113,138	61,862	175,000	175,000	64.7%	0
InterAgency Transfer						
Total Revenues	\$9,949,791	\$3,310,835	\$13,260,626	\$12,844,881	77.5%	\$415,745
Expenditures by Object						
Salaries	\$5,083,754	\$2,426,782	7,510,536	7,510,536	67.7%	0
Other Compensation						
Related Benefits	2,113,117	612,041	2,725,158	2,725,158	77.5%	0
Total Personal Services	\$7,196,871	\$3,038,823	\$10,235,694	\$10,235,694	70.3%	\$0
Travel	\$22,696	\$5,000	\$27,696	38,200	59.4%	(\$10,504)
Operating Services	1,263,268	404,028	1,667,296	1,667,296	75.8%	0
Supplies	71,612	63,294	134,906	134,906	53.1%	0
Total Operating Expenses	\$1,334,880	\$467,322	\$1,802,202	\$1,802,202	74.1%	\$0
Professional Services	62,416	22,584	85,000	85,000	73.4%	0
Other Charges	421,122	156,101	577,223	187,805	224.2%	389,418
Debt Services			0	0	0%	0
Interagency Transfers	373,254	114,119	487,373	487,373	77%	0
Total Other Charges	\$856,792	\$292,804	\$1,149,596	\$760,178	112.7%	\$389,418
General Acquisitions	3,945	4,662	\$8,607	8,607	45.8%	0
Library Acquisitions				0		0
Major Repairs				0		
Total Acquist. & Major Repairs	\$3,945	\$4,662	\$8,607	\$8,607	45.8%	\$0
Scholarships						
Total Expenditures	\$9,415,184	\$3,808,611	\$13,223,795	\$12,844,881	73.3%	\$378,914

Southern University Agricultural Research and Extension Center
 General Fund Budget Projections
 For Fiscal Year Ending June 30, 2015
 As of February 28, 2015

	Actual as of 2/28/2015	Projected	Total FY 2014-15	Budget as of 6/30/2015	Actual as % of Budget	Over (Under) Budget
Revenues						
General Fund Direct	\$2,006,147	\$354,046	\$2,360,193	\$2,360,193	85.0%	0
Statutory Dedicated	\$647,707	\$1,159,886	1,807,593	1,807,593	35.8%	(0)
Funds Due From Mgmt or BOR						0
Federal	1,462,626	2,191,583	3,654,209	3,654,209	40.0%	0
Self Generated						
Tuition - Fall 2014						
Tuition - Spring 2015						
Tuition - Summer						
Out-of-State Fees						
Other						
InterAgency Transfer						
Total Revenues	\$4,116,480	\$3,705,515	\$7,821,995	\$7,821,995	52.6%	(\$0)
Expenditures by Object						
Salaries	\$3,020,563	\$1,671,743	4,692,306	\$4,692,306	64.4%	0
Other Compensation		78,000	78,000	78,000	0.0%	0
Related Benefits	1,116,118	368,991	1,485,109	1,485,109	75.2%	0
Total Personal Services	\$4,136,681	\$2,118,734	\$6,255,415	\$6,255,415	66.1%	\$0
Travel	\$72,377	\$105,487	\$177,864	\$177,864	40.7%	0
Operating Services	131,485	\$196,422	327,907	327,907	40.1%	0
Supplies	88,397	39,723	128,120	128,120	69.0%	0
Total Operating Expenses	\$219,882	\$236,145	\$456,027	\$456,027	48.2%	0
Professional Services	3,300	\$43,500	46,800	46,800	7.1%	0
Other Charges	39,548	289,323	328,871	328,871	12.0%	0
Debt Services						
Interagency Transfers	485,076		485,076	485,076	100.0%	0
Total Other Charges	\$527,924	\$332,823	\$860,747	\$860,747	61.3%	\$0
General Acquisitions	60,955	\$10,607	\$71,562	71,562	85.2%	0
Library Acquisitions						
Major Repairs			\$-00		0.0%	0
Total Acquist. & Major Repairs	\$60,955	\$10,607	\$71,562	\$71,562	85.2%	\$0
Scholarships	\$380		\$380	\$380	100.0%	0
Total Expenditures	\$5,018,199	\$2,803,796	\$7,821,995	\$7,821,995	64.2%	\$0

FY 2015-16 Executive Budget

The Executive Budget allocates a funding level of \$390.9M State General Fund (SGF) for the upcoming fiscal year. An additional \$608.3M is needed to fully fund higher education in the ensuing fiscal year. Therefore, the anticipated SGF needed to remain at the existing funding level for FY 15-16 is \$999.2M. Currently, SGF is budgeted at \$924.1M, however, increases in the Taylor Opportunity for Parents & Students (TOPS) program, funds needed to fully fund the Workforce Innovation for a Stronger Economy (WISE) program, and operational needs at the Louisiana Office of Student Financial Aid increased the need by \$75.2M.

Board of Regents (BOR) is required to fund TOPS and other mandates in the amount of \$267.2M of the \$390.8M currently available. Therefore, \$123.5M is available to fund all higher education entities. BOR recommends spreading the \$123.5M on a pro rata basis. This preliminary recommendation is based on available funds provided within the Executive Budget. The final distribution will be determined by the funds appropriated in the enrolled version of the appropriations bill (HBI) and will be presented for approval at the June meeting.

2015-16 Executive Budget Highlights

- **FY 2015-16 Executive Budget allocations of \$92,426,659 include reduction in total authorized funding of \$37,279,469 compared to 2014-15 total authorized funding of \$129,706,128**
 - Operating Budget Reductions: System and Board = \$2,007,336 (excluding LAGRAD Act retained funds), SUBR = \$18,227,599 (reduction of \$20,858,938 excluding Lab School MFP funding increase of \$2,631,339), SUNO = \$5,396,700, SULC = \$4,646,628, SUSLA = \$5,072,741, SUAREC = \$1,928,466
- **Reduction in total state general fund appropriations of \$40 million or 85%**
 - **State General Fund for SU System will decrease from \$47.1m to \$7.1m**
 - Increase in Lab School (MFP) funding allocation of \$2,631,339
 - Contingent Funds of \$372m for HIED requires legislative action
 - Would mitigate General fund reduction to \$18.6 million, if approved
- **No state funding for general salary increases since FY 2007-08 (July 1, 2007)**
- No state funding for increases in state mandated costs for 2015-16
 - Expected increases in Group Health Insurance, Retirement contributions, Risk Management, Legislative Auditors, Civil Services fees, etc.
- **Special one-time allocations of \$5.5 million for 2014-15 were removed from FY 2015-16 Executive Budget and BOR allocations**
 - SUBR = \$3.1M, SULC = \$1.5M, SUSLA = \$450K, SUNO = \$450K

FY 2015-2016 Operating Budget Distribution

State General Fund after Reductions

System	Institution Name	General Fund Mandates	Spread after General Fund Mandates	Spread Contingent Funds	Total State General Funds	State General Fund Base Need	Unmet State General Fund Need
BOR	Board of Regents	\$5,700,000	\$2,609,443	\$7,858,302	\$16,167,745	\$ 19,843,659	(\$3,675,914)
LOSFA Total		\$261,445,718	\$0	\$0	\$261,445,718	\$ 261,445,718	\$0
LUMCON Total		\$0	\$464,522	\$1,398,903	\$1,863,425	\$ 2,295,176	(\$431,751)
LCTC SYS Total		\$0	\$18,589,980	\$55,983,473	\$74,573,454	\$ 109,984,441	(\$35,410,987)
LSU SYS Total		\$0	\$58,673,993	\$176,695,932	\$235,369,925	\$ 313,404,416	(\$78,034,491)
SU SYS Total		\$0	\$7,116,762	\$21,432,031	\$28,548,792	\$ 40,280,186	(\$11,731,394)
UL SYS Total		\$185,000	\$36,105,322	\$108,730,687	\$145,021,009	\$ 217,228,507	(\$72,207,498)
Grand Total		\$267,330,718	\$123,560,022	\$372,099,328	\$762,990,068	\$ 964,482,103	(\$201,492,035)
WISE							(\$22,150,000)
Equity							(\$6,100,000)
STEM							(\$2,000,000)
Legislative Projects							(\$4,500,000)
TOTAL UNMET NEED							(\$236,242,035)
Plus Contingent Funds							(\$372,099,328)
TOTAL SHORTFALL							(\$608,341,363)

**SOUTHERN UNIVERSITY SYSTEM TOTALS
SUMMARY OF 2015-16 EXECUTIVE BUDGET AND FUNDING SOURCES**

<u>REVENUE DESCRIPTION</u>	<u>FY 15 BUDGET</u>	<u>FY 16 BUDGET</u>	<u>CHANGE</u>	
State GF	\$ 47,105,777	\$ 7,116,762	\$ (39,989,015)	-84.9%
Interagency Transfer (Lab School)	\$ 2,696,980	\$ 5,328,319	\$ 2,631,339	97.6%
Self Generated	\$ 71,513,824	\$ 71,513,824	\$ -	0.0%
Statutory Dedications	\$ 4,735,338	\$ 4,813,545	\$ 78,207	1.7%
Federal	\$ <u>3,654,209</u>	\$ <u>3,654,209</u>	\$ <u>-</u>	0.0%
Total	\$ 129,706,128	\$ 92,426,659	\$ (37,279,469)	-28.7%

	<u>FY 15 BUDGET</u>	<u>FY 16 BUDGET</u>	<u>AMOUNT CHANGE</u>	<u>PERCENT CHANGE</u>
Board and System	\$ 2,421,547	\$ 414,211	\$ (2,007,336)	-82.9%
SUBR	\$ 73,584,486	\$ 55,356,887	\$ (18,227,599)	-24.8%
SUNO	\$ 18,392,739	\$ 12,996,039	\$ (5,396,700)	-29.3%
SUSLA	\$ 13,567,703	\$ 8,494,962	\$ (5,072,741)	-37.4%
SULC	\$ 13,870,480	\$ 9,223,852	\$ (4,646,628)	-33.5%
SUAREC	\$ <u>7,869,173</u>	\$ <u>5,940,707</u>	\$ <u>(1,928,466)</u>	-24.5%
Total	\$ 129,706,128	\$ 92,426,659	\$ (37,279,469)	-28.7%