

**FINANCE AND AUDIT COMMITTEE**  
**(Following the Academic Affairs Committee)**  
**Health and Physical Education Building**  
**Southern University at New Orleans – Park Campus**  
**6400 Press Drive**  
**New Orleans, Louisiana**

**AGENDA**

1. Call to Order
2. Roll Call
3. Adoption of the Agenda
4. Public Comments
5. Action Items
  - A. Implementation of Mandatory Food Service Meal Plans, SUSLA
  - B. Adoption of the 2010-2011 Budget Reduction Plan, SUBR
6. Other Business
7. Adjournment

Mr. Myron K. Lawson – Chair, Atty. Warren A. Forstall - Vice Chair, Atty. Patrick O. Jefferson  
Mr. Darren G. Mire, Mr. Randale Scott, Atty. Tony M. Clayton - Ex Officio



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*Office of the Chancellor*

July 6, 2010

Dr. Ronald Mason, Jr., President  
Southern University System  
4<sup>th</sup> Floor, J. S. Clark Administration Building  
Baton Rouge, LA 70813

**RE: Implementation of Mandatory Food Service Meal Plans for Student Housing Residents - SUSLA**

Dear Dr. Mason:

This correspondence comes requesting authorization to implement mandatory food service meal plans for those residential students housed on the Shreveport campus. It has long been the position of this office that the university has an obligation to ensure that housing residents have access to the provision of quality food service. Therein, and as recommended by the Vice Chancellor for Student Affairs and Finance and Administration; with the endorsement of the Student Government Association, I submit this request for your deliberation.

Moreover, and indeed if you find favor in this action, it would also be my interest that this matter be forwarded to the Southern University Board of Supervisors for their kind review.

Thank you in advance for your consideration.

With warm regards,

  
Ray L. Belton, Ph.D.  
Chancellor

RLB/cw

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OFFICE OF THE VICE CHANCELLOR FOR FINANCE & ADMINISTRATION

Memorandum

TO: Dr. Ray L. Belton, Chancellor  
FROM: <sup>BWP</sup> Benjamin W. Pugh, Vice Chancellor for Finance & Administration  
CC: Dr. Sharon Green, Vice Chancellor for Student Affairs  
Brandy Jacobsen, Comptroller  
DATE: July 6, 2010  
RE: **Implementation of Mandatory Food Service  
Meal Plans for Student Housing Residents**

The purpose of this correspondence is to recommend the implementation of a mandatory food service meal plan for student housing residents effective Fall 2010.

Dr. Sharon Green, Vice Chancellor for Student Affairs, and I have met on several occasions to discuss various options regarding student meal plans and student center operations. We concur with your original assessment that it is the university's responsibility to ensure that students who live on campus have access to quality food service. Our findings indicate that at most universities there is a requirement for on-campus housing residents to participate in some type of meal plan. Numerous studies have demonstrated a direct correlation between proper nutrition and student success. It is a core value of this institution that impediments to student retention be proactively addressed.

Please know that we have discussed this plan with student leaders who have voiced wholehearted support for this proposal. I have attached for your review a schedule outlining proposed meal plan rates received from our food service vendor. The average rate per semester is \$1,242 which is very competitive, considering our total student housing population is only 240 beds. Our food service vendor will also offer voluntary "declining balance" options to other non-resident students. The Office of Student Affairs will develop criteria for a "hardship waiver" to address the concerns of students who may be adversely affected by this plan.

Plans have already been developed to notify current and prospective students should this proposal be approved. Dr. Green and I are available to discuss this matter further should you have any questions or concerns.

BWP/lhb

Att.

SOUTHERN UNIVERSITY -SHREVEPORT  
PROPOSED MEAL PLAN RATES FOR  
JAQUAR MARKET PLACE

MEAL PLAN

<u>MEAL PLANS</u>	<u>MEALS PER WEEK</u>	<u>MEALS PER SEMESTER</u>	<u>PRICE MEAL</u>	<u>TOTAL PLAN</u>
A	17	230	\$5.80	\$1,334.00
B	15	203	\$6.00	\$1,219.00
C	14	189	\$6.22	\$1,175.00

NOTE: PLAN A comes with \$50 worth of dining dollars for use at JAQUAR JAVE or gym.



**Southern University and A&M College  
2010-2011 Budget Reduction Plan**

**Submitted to:**

**Southern University System President**

**Kofi Lomotey, Chancellor**

**July 13, 2010**

## Southern University and A&M College

### FY2010-11 Budget Reduction Plan

On the Baton Rouge campus, we have been engaged in the process of developing an operating budget for FY2010-11 for the past several months. Initially, the shortfall was in excess of \$6 million. In looking closely at the figures, we determined that the reasons for the imbalance fell primarily into six areas. (See Table I below.)

**Table I**

Item	Amount
Reduction in state funds	\$2,746,970
Unfunded mandates	2,148,426
Projected decrease in self-generated funds	912,559
Projected decline in enrollment	1,174,799
Projected athletic shortfall for FY2010-11	1,000,000
Legislative approved 5% tuition increase	(1,480,833)
<b>Total</b>	<b>\$6,501,921</b>

In preparing the FY2010-11 budget, we operated under several assumptions: (1) overall enrollment will decrease by approximately 300 students; (2) SUBR will have to honor unfunded mandates totaling approximately \$2.1 million; (3) faculty who were promoted will not be compensated; (4) Civil Service step increases will not be funded; (5) furloughs will remain in effect; (6) there will be a 10% tuition fee increase; (7) freezes on non-personnel items will continue; (8) vacant positions will be filled only under critical and absolutely essential circumstances; (9) a \$2.7 million reduction in funding will be made for FY2010-11 as a result of formula funding; and (10) we will fund athletics an additional amount of \$1,000,000 above the FY 2009-2010 funding level.

We have reduced our budget for non-essential travel by 39%. We have reduced budgeted funding for supplies by 25%. In addition, earlier in FY2009-10, we asked each budget unit to provide us with a 20% budget cut scenario for their respective units. We have utilized those scenarios to reduce the budget further. We reduced (1) the number of hours required to graduate; (2) academic programs; (3) utility costs; (4) travel, supplies and contractual services; (5) equipment purchases; and (6) the number of summer school sessions.

We have projected the number of resignations, retirements, vacant positions and layoffs. In addition, we are vigorously pursuing retirement incentive programs for civil service employees, unclassified employees and full-time tenured faculty. We anticipate the need to freeze 42 vacant positions and to lay off approximately 52 employees.

**Southern University - Baton Rouge**  
**A Projection of Revenues and Expenditures**  
For Fiscal Year Ending June 30, 2011

Revenues

State Funds		30,547,965
Interagency Transfer		13,891,589
Tuition		18,070,997
Out-of-State Fees		4,776,335
Other Fees		3,104,088
Other Self Generated Revenues		4,532,567
Other Misc. Income		2,557,847
Legislative Approved Tuition Increase		1,480,833
 Total Revenues		<u>\$ 78,962,221</u>

Expenditures

Salaries and Wages	\$ 47,336,378	
Other Compensation	86,477	
Related Benefits	<u>15,000,925</u>	
 Total Personal Services		<u>\$ 62,423,780</u>
 Travel	\$ 184,000	
Operating Services	9,329,344	
Supplies	<u>752,061</u>	
Total Operating Expenses		\$ 10,265,405
Professional Services		295,867
Other Charges		8,495,193
Acquisitions		450,471
Major Repairs		10,000
Athletic Subsidy		1,375,000
Unfunded Mandates		<u>2,148,426</u>
 Total Expenditures		<u>\$ 85,464,142</u>

Excess Expenditures over Revenues (6,501,921)

Adjustments

Layoffs	\$ 1,870,438
Frozen Vacant Positions	1,734,186
Estimated Retirement Incentive yield	84,225
Proposed Additional 5% Tuition Increase	1,200,000
	<u>\$ 4,888,849</u>

Supplemental System Allocation 1,613,072

Adjusted Excess Expenditures over Revenues \$ -