



BOARD *of* REGENTS
STATE OF LOUISIANA

FY 2020-2021 Southern University System Budget Overview

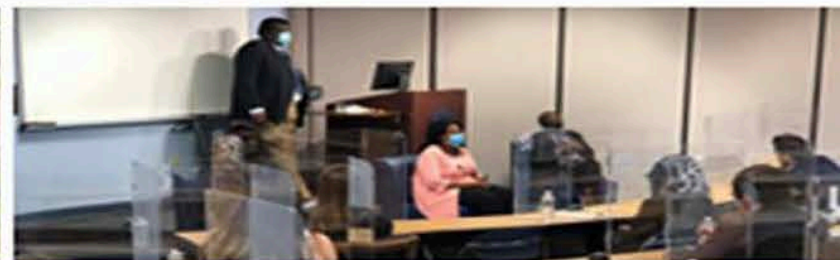
September 22, 2019

Southern University System

Means of Financing	Budgeted FY 2019-2020	Budgeted FY 2020-2021	Over/Under EOB
General Fund	\$45,838,434	\$43,442,284	(\$2,396,150)
Statutory Dedications	\$4,624,272	\$4,228,516	(\$395,756)
Interagency Transfers	\$3,028,515	\$3,028,515	\$0
Fees and Self-generated Revenues	\$104,819,361	\$101,105,493	(\$3,713,868)
Federal Funds	\$3,654,209	\$3,654,209	\$0
Total	\$161,964,791	\$155,459,017	(\$6,505,774)
<i>*For FY21 \$3.4M in SGF was swapped for funds made available through the CARES Act in FY20.</i>			

Expenditures by Object	Budgeted FY 2019-2020	Budgeted FY 2020-2021	Over/Under EOB
Personal Services	\$112,781,646	\$108,869,967	(\$3,911,679)
Operating Expenses	\$18,198,561	\$17,199,902	(\$998,659)
Other Charges	\$30,065,840	\$28,599,116	(\$1,466,724)
Acquisitions and Major Repairs	\$918,744	\$790,031	(\$128,713)
Total Expenditures	\$161,964,791	\$155,459,017	(\$6,505,774)





STATE OF THE SOUTHERN UNIVERSITY AND A&M COLLEGE SYSTEM

Safe & Successful @ 



Ray L. Belton, Ph.D.
President-Chancellor

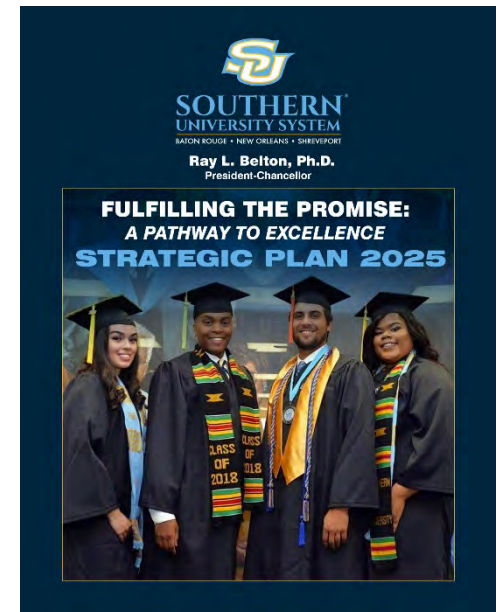
SOUTHERN[®] UNIVERSITY SYSTEM

BATON ROUGE • NEW ORLEANS • SHREVEPORT



Fulfilling the Promise ... Promoting Student Success and Excellence

- The Southern University System exists to support, protect, and advance the unique missions of its member institutions by offering quality educational programs, innovative research, and community engagement opportunities that prepare students to become global leaders.
- In order to fulfill our promise of promoting student success and excellence, the Southern University System executed its seven-year strategic plan, where all SU Campus strategic plans are not only aligned with the system's plan, but more importantly have a set of common metrics/key performance indicators that are measured annually using accountability scorecards.



Adapting to the “New” Norm: COVID-19

Two critical priorities:

- Ensuring the health and safety of all students, faculty and staff
- Maintaining the continuity of high-quality instruction, along with the progression of clinical and administrative operations



COVID-19 Partnerships



- The Baton Rouge land mass is hosting COVID-19 testing for all employees, faculty, staff and students. Currently, we are partnering with the Mayor's office for free COVID-19 testing, and CareSouth will also provide COVID-19 testing, flu screenings and vaccinations throughout the Fall 2020 semester. Our Student Health Center is also prepared to conduct COVID-19 testing, along with routine medical services for our students. We believe that these initiatives will be important as we strive to promote access, ensure safety and provide a greater level of comfort for our campus community.
- The SUBR team is working closely with our medical resource partner, Ochsner Healthcare System, to ensure consistent building sanitization, the availability of PPEs and medical resources, and immediate access to medical care throughout the Fall 2020 semester and beyond.



Southern University and A&M College

CARES Act: Higher Education Emergency Relief Fund (HEERF)

Funding Basis	Amount
HEERF Student Aid	\$ 4,698,401
HEERF Institutional Portion	4,698,401
Historically Black Colleges and Universities	11,584,680
Historically Black Graduate Institutions*	6,548,037
TOTAL	\$ 27,529,519

*Includes 80% allocation for Southern University Law Center of \$5,238,430

CARES Act Funding Usage

- Grants to Students
- Information Technology Infrastructure
- Faculty and Classroom Technology Upgrades
(Online and Streaming)
- Faculty Development (Online, Remote and Hybrid)
 - Quality Matters
 - MOODLE
 - TEAMS
- Personal Protective Equipment (PPE)
- Facility Readiness





Southern University System Enrollment Data Comparison

	Headcount Enrollment					Fall 2020 Preliminary minus Fall 2019 Preliminary	
Institution	Fall 2019 Preliminary	Fall 2019 Final	# Difference	% Difference	Fall 2020 Preliminary	# Difference	% Difference
SUBR	7,031	7,140	109	1.55%▲	7,145	114	1.62%▲
SUNO	2,308	2,309	1	0.04%▲	2,413	105	4.55%▲
SULC	649	670	21	3.24%▲	840	191	29.43%▲
SUSLA	2,932	2,932	0	0.00%—	3,159	227	7.74%▲
SU System	12,920	13,051	131	1.01%▲	13,557	637	4.93%▲





Southern University System Enrollment Data Comparison

	Dual Enrollment				
Institution	Fall 2019	Fall 2020 Preliminary	# Difference	% Difference	Fall 2021 Projected
SUBR	416	571	155	37.26%▲	585
SUNO	198	475	277	139.90%▲	487
SULC	-	-	0	0.00%—	-
SUSLA	577	542	-35	-6.07%▼	556
SU System	1,191	1,588	397	33.33%▲	1,628





Southern University System Enrollment Data Comparison

Adult Learners - 25 Years and Older

Institution	Fall 2020 Preliminary	Spring 2021 Projected	AY 2019-2020 Adult Completers
SUBR	583	496	463
SUNO	774	658	177
SULC	-	-	-
SUSLA	1,268	1,078	182
SU System	2,625	2,231	822



COVID-19 Adjustments

- Multiple Pathways for Academic Instruction
- Laptops for all Incoming Freshmen (Established Policy for all First-time Freshman)
- Adopted E-Book Opportunity for all Students
- PPEs for all Faculty, Staff and Students
- Structured Facility Sanitization Schedule
- Condensed Academic Semester began on Aug. 12, 2020 and will end prior to the Thanksgiving break
- **Temperature checks at all streamlined points of entry**



Fulfilling the Promise ... Promoting Student Success and Excellence

The Southern University System continues to fulfill the promise through the following:

- Launch of the FIRST Executive Ph.D. Program in Public Policy and Executive MBA;
- Overall productivity and progression of System goals as articulated through annual strategic planning and benchmarking;
- Trailblazing research and innovation to include the first HBCU in the country to embark upon the research and production of both CBD and THC medical cannabis; and
- Renewed System-wide commitment to economic development and philanthropy (Master Plan).



Affirming Our Existence: SU System SACSCOC Accreditation

SACSCOC Accreditation processes are underway for many of the campuses within the Southern University System

- SUBR- Hosted a successful on-site committee visit resulting in no recommendations (Spring 2020)
- SULC- Preparing for an on-site committee visit (Fall 2020)
- SUNO- Hosted a successful special committee visit resulting in no findings (Summer 2020)
- SUSLA- Preparing for on-site committee visit (Spring 2021)



Questions

