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OPERATING BUDGET

FISCAL YEAR ENDING JUNE 2007

SOUTHERN UNIVERSITY SYSTEM

NAME OF INSTITUTION: SOUTHERN UNIVERSITY AGRICULTURAL RESEARCH AND EXTENSION CENTER

TO THE SOUTHERN UNIVERSITY BOARD OF SUPERVISORS:

This and the accompanying forms, statements and explanations comprising of 3 sheets numbered from 1 to 3, each of which has been approved by me, constitute the Operating Budget for the Fiscal Year 2006-2007.

I hereby, certify that the figures given on the accompanying forms are true and correct to the best of my knowledge.

9/27/06
Date

9/27/06
Date

Leodney Williams
Chancellor
Ralph Langston
President

T. White
9/27/06

Board of Regents
Form BOR-1
Revenue/Expenditure Data

Institution: Southern University Agriculture & Extension Center
FY 2007 Budget

Revenue/Expenditure	Actual 2005-06	Budgeted 2005-06*	Budgeted 2006-07	Over/(Under) 2005-06	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	3,582,584	3,582,584	3,778,720	197,145	6%
Statutory Dedicated:	2,425,000	2,425,000	1,830,111	-594,889	-25%
Higher Education Initiatives Fund			20,282	20,282	0%
Support Education in Louisiana First (SELF)	50,000	50,000	50,000	0	0%
Tobacco Tax Health Care Fund	850,000	850,000	1,009,849	159,849	19%
Calcasieu Parish Fund		0	0	0	0%
Pari-Mutiel Live Racing Facility Gaming Control Fund	1,425,000	1,425,000	750,000	-675,000	-47%
Southern University Agricultural Program Fund				0	0%
Equine Fund				0	0%
Fireman Training Fund				0	0%
Two Percent Fire Insurance Fund				0	0%
Health Excellence Fund				0	0%
La. Educational Quality Support Fund (LEQSF)				0	0%
Proprietary School Fund				0	0%
Funds Due From Management Board or Regents:					
Other (List)					0%
Funds Due to Institutions:					
Other (List)					0%
Other (List)					0%
Total State Funds	6,987,584	6,987,584	5,998,840	-988,744	-14%
Revenue Over Expenditures - (List MOF)				0	0%
Interagency Transfers				0	0%
Self Generated Funds				0	0%
Interest Income	\$ 18,985			0	0%
Federal Funds	\$ 2,568,585	2,815,323	2,958,080	40,757	1%
Total Revenues	9,581,114	9,822,907	8,965,930	-856,977	-9%
Expenditures by Function:					
Instruction		0	0	0	0%
Research	2,693,813	2,487,320	2,826,357	138,037	6%
Public Service	2,376,623	2,946,888	2,948,203	1,205	0%
Research & Extension Support**	1,218,834	1,016,713	1,198,708	180,995	18%
Self	50,000	50,000	50,000	0	0%
Institutional Services	348,288	348,288	318,288	-30,000	-9%
S.W. Center for Rural Development	243,455	1,425,000	750,000	-675,000	-47%
Plant Operations/Maintenance	548,580	548,580	578,376	29,796	5%
Total E&G Expenditures	7,398,684	8,822,907	8,465,836	-356,977	-4%
Hospital		0	0	0	0%
Transfers out of agency		0	0	0	0%
Athletics		0	0	0	0%
Other(List)	1,200,712	0	0	0	0%
Tobacco Tax Health Care Fund-Unallocated	19,167				
Pari-Mutiel Live Racing Facility Gaming Control Fund-Unallocate	1,181,545				
Total Expenditures	9,581,114	8,822,907	8,465,836	-356,977	-4%
Expenditures by Object:					
Salaries	3,617,288	4,621,472	4,888,336	1,266,048	35%
Other Compensation	72,807	52,000	36,608	-15,392	-21%
Related Benefits	1,052,030	1,158,280	1,398,683	241,393	21%
Total Personal Services	4,741,983	5,831,782	6,124,627	1,382,644	29%
Travel	141,972	255,947	188,280	-67,667	-27%
Operating Services	1,488,748	1,038,568	894,878	-143,680	-10%
Supplies	121,083	147,457	142,431	-5,026	-3%
Total Operating Expenses	1,749,863	1,441,972	1,225,589	-263,313	-15%
Professional Services	27,065	115,710	78,000	-37,710	-33%
Other Charges	736,222	1,247,470	852,848	-394,622	-32%
Debt Services				0	0%
Interagency Transfers				0	0%
Total Other Charges	763,287	1,363,180	930,848	-432,332	-32%
General Acquisitions	62,724	185,885	188,858	263	0%
Library Acquisitions				0	0%
Major Repairs	62,885			0	0%
Total Acquisitions and Major Repairs	125,609	185,885	188,858	263	0%
Other(List)	1,200,712				
Tobacco Tax Health Care Fund-Unallocated	19,167				
Pari-Mutiel Live Racing Facility Gaming Control Fund-Unallocate	1,181,545				
Total Expenditures	9,581,114	8,822,907	8,465,836	-356,977	-4%

* This column should reflect the last approved BA-7 in FY 05-06.

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2005-06	BUDGETED 2006-07	BUDGETED 2006-07	OVER /UNDER 2005-06
Interagency Transfers:				
Medicaid				0
Uncompensated Care				0
Hospital Contracts (List)				0
Lab School				0
Other Total (List)				0
Total Interagency Transfers	0	0	0	0
Self-Generated Funds:				
Student Fees:				
General Registration Fees				0
Non-Resident Fees				0
Academic Excellence Fee				0
Operational Fee				0
Other Total (List)				0
Total Student Fees:	0	0	0	0
Hospital - Commercial/Self-Pay				0
Sales and Services of Educational Activities				0
State Grants and Contracts				0
Organized Activities Related to Instruction				0
Athletics Other than Student Fees				0
Other Self-Generated Funds				0
Total Self-Generated Funds	0	0	0	0
Federal Funds:				
Federal Program Admin.	2,556,565	\$2,815,323	\$2,856,090	40,767
Medicare				0
Grants:				
Pell				0
Other (List)				0
Total Federal Funds	2,556,565	2,815,323	2,856,090	40,767
Total Revenues Other Than State Funds Appropriations	2,556,565	2,815,323	2,856,090	40,767

NOTE: For those funds reported as "Other Total", list the items and amounts which comprise that total.

Use continuation sheet if necessary.

Board of Regents
Form BOR-3
Revenue Sources - Unrestricted & Restricted

Institution: Southern University Agriculture & Extension Center

Source:	BUDGETED 2005-06						BUDGETED 2006-07					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$3,582,584	80%		0	3,582,584	80%	3,779,729	67%			3,779,729	67%
Statutory Dedicated												
Higher Education Initiative Fund	\$0	0%			0	0%	20,262	0%			20,262	0%
Support Education in Louisiana First (SELF)	\$50,000	1%			50,000	1%	50,000	1%			50,000	1%
Tobacco Tax Health Care Fund	\$950,000	18%			950,000	18%	1,009,849	18%			1,009,849	18%
Calcasieu Parish Fund		0%			0	0%	0	0%			0	0%
Parl-Mutiel Live Racing Facility Gaming Control Fund	\$1,425,000	24%			1,425,000	24%	750,000	13%			750,000	13%
Southern University Agricultural Program Fund		0%			0	0%	0	0%			0	0%
Equine Fund		0%			0	0%	0	0%			0	0%
Fireman Training Fund		0%			0	0%	0	0%			0	0%
Two Percent Fire Insurance Fund		0%			0	0%	0	0%			0	0%
Health Excellence Fund		0%			0	0%	0	0%			0	0%
La. Educational Quality Support Fund (LEQSF)		0%			0	0%	0	0%			0	0%
Proprietary School Fund		0%			0	0%	0	0%			0	0%
Funds Due From Management Board or Regents:												
Other (List)		0%			0	0%		0%			0	0%
Funds Due to Institutions:												
Other (List)		0%			0	0%		0%	\$0		0	0%
Other (List)		0%			0	0%		0%	\$0		0	0%
Total State Funds	8,007,584	100%	0	0	8,007,584	100%	5,609,840	100%	\$0		5,609,840	100%
Interagency Transfers:												
Medicaid					0						0	0
Uncompensated Care					0						0	0
Hospital Contracts (List)					0						0	0
Lab School					0						0	0
Other Total (List)					0						0	0
Total Interagency Transfers	0		0		0		0		\$0		0	0
Self-Generated Funds:												
Student Fees:												
General Registration Fees:					0						0	0
Non-Resident Fees:					0						0	0
Academic Excellence Fee:					0						0	0
Operational Fee:					0						0	0
Other Total (List)					0						0	0
Total Student Fees:	0		0		0		0		\$0		0	0
Hospital - Commercial/Self-Pay					0						0	0
Physician Practice Plans					0						0	0
Sales and Services of Educational Activities					0						0	0
State Grants and Contracts					0						0	0
Organized Activities Related to Instruction					0						0	0
Athletics Other than Student Fees					0						0	0
Auxiliaries (Excluding Athletics)					0						0	0
Endowment Income					0						0	0
Gifts, Grants, and Contracts					0						0	0
Other Self-Generated Funds					0						0	0
Total Self-Generated Funds	0		0		0		0		\$0		0	0
Federal Funds:												
Federal Program Admin.	\$2,815,323				2,815,323	32%	2,856,090	32%			2,856,090	32%
Medicare	\$0				0						0	
Grants:												
Pell	\$0				0						0	
Other (List)	\$0				0						0	
Total Federal Funds	2,815,323	0	0	0	2,815,323	32%	2,856,090	32%	\$0	0	2,856,090	32%
Total Revenues	8,822,907	0	0	0	8,822,907	100%	8,465,930	100%	0	0	8,465,930	100%

NOTE: On the lines entitled "Other", report the total of the appropriate "other" on that line, then list the items and amounts which comprise that total.

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.