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2007-2008 Operating Budget: SUBR Agricultural Extension and Research Programs

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SOUTHERN UNIVERSITY SYSTEM
Southern University Agricultural Research
and Extension Center



OPERATING BUDGET

2007 – 2008

Final Printing

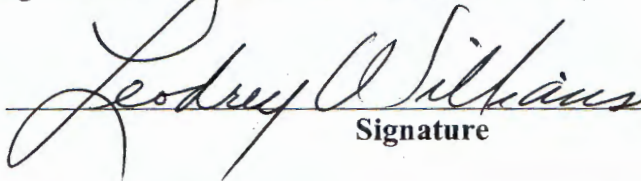
Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2008

Name of Institution: Southern University Agriculture
Research & Extension Center

Contact Person: Dr. Adell Brown, Jr.
Vice-Chancellor for Finance &
Administration

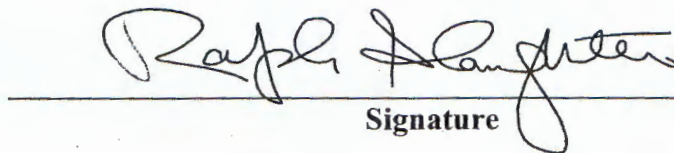
Telephone Number: (225) 771-2242

The accompanying forms, statements, and explanations, comprised of 3 pages, numbered 1 to 3, have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge.


Signature

Leodrey Williams
Name

Chancellor of Southern University Agriculture Research and Extension Center
Title


Signature

Ralph Slaughter
Name

System President of Southern University-
Title

Board of Regents
Form BOR-1
Revenue/Expenditure Data

Institution: Southern University AG Center

Revenue/Expenditure	Actual 2006-07	Budgeted 2006-07*	Budgeted 2007-08	Over/(Under) 2006-07	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	3,809,629	3,829,209	4,183,575	354,366	9.25%
Statutory Dedicated:	1,829,429	1,830,111	1,813,014	-17,097	-0.93%
Higher Education Initiatives Fund	20,262	20,262		-20,262	-100.00%
Support Education in Louisiana First (SELF)	58,167	50,000	52,375	2,375	4.75%
Tobacco Tax Health Care Fund	1,000,000	1,000,849	1,010,639	790	0.08%
Calcasieu Parish Fund		0	0		
Calcasieu Parish Higher Education Improvement Fund		0			
Pari-Mutuel Live Racing Facility Gaming Control Fund	750,000	750,000	750,000	0	0.00%
Southern University Agricultural Program Fund					
Equine Fund					
Fireman Training Fund					
Two Percent Fire Insurance Fund					
Health Excellence Fund					
La. Educational Quality Support Fund (LEQSF)					
Proprietary School Fund					
Funds Due From Management Board or Regents:					
Other (List)					
Funds Due to Institutions:					
Other (List)					
Other (List)					
Total State Funds	5,639,058	5,659,320	5,996,589	337,269	5.96%
Revenue Over Expenditures - (List MOF)				0	
Interagency Transfers				0	
Self Generated Funds				0	
Federal Funds	2,633,034	2,856,090	3,036,211	180,121	6.31%
Total Revenues	8,272,092	8,515,410	9,032,800	517,390	6.08%
Expenditures by Function:					
Instruction					
Research	2,623,713	2,626,358	2,807,159	180,801	6.88%
Public Service	2,432,739	2,948,203	3,055,113	106,910	3.63%
Institutional Services	378,956	318,288	378,956	58,670	18.43%
Research & Extension Support	1,235,049	1,198,707	1,355,492	158,785	13.27%
Operations/Maintenance	625,856	625,856	625,856	0	0.00%
S.W. Center for rural Dev.	365,377	750,000	750,000	0	0.00%
S.E.L.F.	59,168	50,000	62,224	12,224	24.45%
Total E&G Expenditures	7,718,857	8,515,410	9,032,800	517,390	6.08%
Hospital					
Transfers out of agency					
Athletics					
Other					
Total Expenditures	7,718,857	8,515,410	9,032,800	517,390	6.08%
Expenditures by Object:					
Salaries	3,882,881	4,862,808	5,146,721	284,113	5.84%
Other Compensation	46,752	36,808	32,000	-4,808	-12.59%
Related Benefits	1,071,898	1,449,190	1,590,607	150,417	10.38%
Total Personal Services	5,001,531	6,348,806	6,778,328	428,922	6.77%
Travel	131,974	189,954	184,222	-25,732	-13.55%
Operating Services	1,556,823	949,356	1,209,509	280,153	27.40%
Supplies	124,210	145,061	150,275	5,214	3.59%
Total Operating Expenses	1,813,007	1,284,371	1,524,006	239,635	18.66%
Professional Services	78,832	86,000	100,191	14,191	16.50%
Other Charges	706,482	604,775	415,783	-188,992	-31.25%
Debt Services				0	
Interagency Transfers				0	
Total Other Charges	785,114	690,775	515,974	-174,801	-25.31%
General Acquisitions	41,159	188,858	211,492	22,634	11.98%
Capital Outlay		3,000	3,000	0	0.00%
Major Repairs	78,446			0	
Total Acquisitions and Major Repairs	119,605	191,858	214,492	22,634	11.80%
Total Expenditures	7,718,857	8,515,410	9,032,800	517,390	6.08%

* This column should reflect the last approved BA-7 in FY 06-07.

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

7/18/2007

Board of Regents
Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2006-07	BUDGETED 2006-07	BUDGETED 2007-08	OVER /UNDER 2006-07
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.	\$2,633,034	\$2,856,090	\$3,036,211	180,121
Medicare				0
Grants:				
Pell				0
Other (List)				0
Total Federal Funds	2,633,034	2,856,090	3,036,211	180,121
Total Revenues Other Than State Funds Appropriations	2,633,034	2,856,090	3,036,211	180,121

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 AG Center

Source:	Actual 2006 - 07						BUDGETED 2007-08					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$3,809,629	100.00%		0	3,809,629	46.05%	4183575	46.32%		0	4183575	46.32%
Statutory Dedicated												
Higher Education Initiative Fund	\$20,262	100.00%		0	20,262	0.24%				0	0	0
Support Education in Louisiana First (SELF)	\$59,167	100.00%		0	59,167	0.72%	52,375	0.58%		0	52,375	0.58%
Tobacco Tax Health Care Fund	\$1,000,000	100.00%		0	1,000,000	12.09%	1,010,639	11.19%		0	1,010,639	11.19%
Calcasieu Parish Fund	\$0				0					0	0	0
Calcasieu Parish Higher Education Improvement Fund												
Par-Mutiel Live Racing Facility Gaming Control Fund	\$750,000	100.00%		0	750,000	0	750,000	8.30%		0	750,000	8.30%
Southern University Agricultural Program Fund					0					0	0	0
Equine Fund					0					0	0	0
Fireman Training Fund					0					0	0	0
Two Percent Fire Insurance Fund					0					0	0	0
Health Excellence Fund					0					0	0	0
La. Educational Quality Support Fund (LEQSF)					0					0	0	0
Proprietary School Fund					0					0	0	0
Funds Due From Management Board or Regents:												
Other (List)					0	0					0	0
Funds Due to Institutions:												
Other (List)					0	0					0	0
Other (List)					0	0					0	0
Total State Funds	5,639,058	100.00%	0	0	5,639,058	68.17%	5,996,569	66.39%	\$0	0	5,996,569	66.39%
Interagency Transfers:												
Medicaid					0	0					0	0
Uncompensated Care					0	0					0	0
Hospital Contracts (List)					0	0					0	0
Lab School					0	0					0	0
Other Total (List)					0	0					0	0
Total Interagency Transfers	0				0	0	0		\$0	0	0	0
Self-Generated Funds:												
Student Fees:												
General Registration Fees:					0	0					0	0
Non-Resident Fees:					0	0					0	0
Academic Excellence Fee:					0	0					0	0
Operational Fee:					0	0					0	0
Other Total (List)					0	0					0	0
Total Student Fees:	0				0	0	0		\$0	0	0	0
Hospital - Commercial/Self-Pay					0	0					0	0
Physician Practice Plans					0	0					0	0
Sales and Services of Educational Activities					0	0					0	0
State Grants and Contracts					0	0					0	0
Organized Activities Related to Instruction					0	0					0	0
Athletics Other than Student Fees					0	0					0	0
Auxiliaries (Excluding Athletics)					0	0					0	0
Endowment Income					0	0					0	0
Gifts, Grants, and Contracts					0	0					0	0
Other Self-Generated Funds					0	0					0	0
Total Self-Generated Funds	0				0	0	0		\$0	0	0	0
Federal Funds:												
Federal Program Admin.	\$2,633,034	100.00%		0	2,633,034	31.83%	3,036,211	33.61%			3,036,211	33.61%
Medicare					0	0					0	0
Grants:												
Pell					0	0					0	0
Other (List)					0	0					0	0
Total Federal Funds	2,633,034	100.00%	0	0	2,633,034	31.83%	3,036,211	33.61%	\$0	0	3,036,211	33.61%
Total Revenues	8,272,092	100%	0	0	8,272,092	100%	9,032,800	100.00%	0	0	9,032,800	100.00%

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.