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OPERATING BUDGET

FISCAL YEAR ENDING JUNE 2009

SOUTHERN UNIVERSITY SYSTEM

NAME OF INSTITUTION: SOUTHERN UNIVERSITY AGRICULTURAL RESEARCH AND EXTENSION CENTER

TO THE SOUTHERN UNIVERSITY BOARD OF SUPERVISORS:

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 2008-2009.

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

9/23/08
Date

9/30/08
Date

Lochry Wilkin
Chancellor
Robert H. ...
President

John B. Cade Library

**Board of Regents
Form BOR-1**

Institution: Southern University AG Center

Revenue/Expenditure Data

REVENUE/EXPENDITURE	ACTUAL 2007-08	BUDGETED 2007-08	BUDGETED 2008-09	OVER / UNDER 2007-08	% CHANGE
REVENUES BY SOURCE:					
STATE FUNDS:	4,183,575	4,183,575	4,142,508	-41,067	-1%
FORMULA				0	
NON-FORMULA*				0	
DEDICATED (LIST)	1,588,014	1,588,014	1,818,645	230,631	15%
Support Education in Louisiana(SELF)	63,014	63,014	68,645		
Tobacco Tax Health Care Fund	1,000,000	1,000,000	1,000,000		
Pari-Mutiel Live Racing Facility Gaming	525,000	525,000	750,000	225,000	
Higher Education Initiatives Fund					
TOTAL STATE FUNDS	5,771,589	5,771,589	5,961,153	189,564	3%
INTERAGENCY TRANSFERS					
SELF GENERATED FUNDS	6,724				
INTEREST / REPURCHASE					
FEDERAL FUNDS	3,036,036	3,036,211	3,036,211	0	0%
TOTAL REVENUES	8,814,349	8,807,800	8,997,364	189,564	2%
EXPENDITURES BY FUNCTION					
RESEARCH	2,669,240	2,807,160	2,716,175	-90,985	-3%
PUBLIC SERVICE	3,086,296	3,580,113	3,663,422	83,309	2%
INSTITUTIONAL SERVICES	1,551,457	1,732,447	1,752,074	19,627	1%
OPERATIONS/MAINTENANCE	1,445,263	625,856	797,048	171,192	27%
ACADEMIC SUPPORT	62,094	62,224	68,645	6,421	10%
				0	
TOTAL EXPENDITURES	8,814,350	8,807,800	8,997,364	189,564	2%
EXPENDITURES BY OBJECT:					
SALARIES	4,847,429	5,059,613	5,025,990	-33,623	-1%
OTHER COMPENSATION	0	32,000	80,000	48,000	150%
RELATED BENEFITS	1,151,427	1,593,146	1,363,379	-229,767	-14%
TOTAL PERSONAL SERVICES	5,998,857	6,684,759	6,469,369	-215,390	-3%
TRAVEL	336,567	180,931	212,946	32,015	18%
OPERATING SERVICES	1,910,586	1,184,936	1,575,825	390,889	33%
SUPPLIES	288,110	168,016	215,497	47,481	28%
TOTAL OPERATING EXPENSES	2,535,263	1,533,883	2,004,268	470,385	31%
PROFESSIONAL SERVICES	52,062	66,436	51,000	-15,436	-23%
OTHER CHARGES	67,373	415,783	108,000	-307,783	-74%
DEBT SERVICE		0	0	0	
TOTAL OTHER CHARGES	119,434	482,219	159,000	-323,219	-67%
CAPITAL OUTLAY	30,719	3,000	0	-3,000	
GENERAL ACQUISITIONS	52,055	103,939	364,727	260,788	40%
MAJOR REPAIRS	78,021	0	0	0	
Total ACQU. & MAJ. REPAIRS	160,795	106,939	364,727	257,788	241%
TOTAL EXPENDITURES	8,814,349	8,807,800	8,997,364	189,564	2%

* THIS COLUMN SHOULD REFLECT THE LAST APPROVED BA-7 IN FY 03-04, ACTUAL FIGURES WILL BE SUBMITTED WHEN AVAILABLE.

**LIBRARY COSTS ARE INCLUDED IN THE FUNCTION OF ACADEMIC SUPPORT AND ARE DETAILED ON THE BOR-4.

9/22/2008

**Board of Regents
Form BOR-2**

Southern University Agriculture Research and Extension Center

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2007-08	BUDGETED 2007-08	BUDGETED 2008-09	OVER /UNDER 2007-08
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total (List)	\$0	\$0	\$0	\$0
Hospital Contracts (List)	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees				
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
Hospital - Commercial/Self-Pay	\$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
Other Self-Generated Funds	\$6,724	\$0	\$0	\$0
Total Self-Generated Funds	\$6,724	\$0	\$0	\$0
Federal Funds:				
Federal Program Admin.	3,036,036	\$3,036,036	\$3,036,211	\$175
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other (List)				
Total Federal Funds	\$3,036,036	\$3,036,036	\$3,036,211	\$175
Total Revenues Other Than State Funds Appropriations	\$3,042,760	\$3,036,036	\$3,036,211	\$175

NOTE: For those funds reported as "Other Total", then 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 Research and Extension Center

Source:	Actual 2007-08						Budgeted 2008-09					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$4,183,575	47%	\$0	0%	\$4,183,575	47%	\$ 4,142,508	46%	\$ -	0%	\$4,142,508	46%
Statutory Dedicated (List)			\$0	0%	\$0				\$ -	0%	\$0	
Higher Education Initiative Fund												
Support Education in Louisiana	\$63,014	1%			\$63,014	1%	\$68,645	1%			\$68,645	1%
Tobacco Tax	\$1,000,000	11%			\$1,000,000	11%	\$1,000,000	11%			\$1,000,000	11%
Pari-Mutuel Fund	\$525,000	6%			\$525,000	6%	\$750,000	8%			\$750,000	8%
Higher Education Initiative Fund					\$0							
Funds Due From Management Board or Regents:												
Desegregation Settlement (Federal Compliance)												
Other (List)												
Funds Due to Institutions:												
Desegregation Settlement (Federal Compliance)												
Other (List)												
Other (List)												
Total State Funds	\$5,771,589	65%	\$0	0%	\$5,771,589	65%	\$5,961,153	66%	\$ -	0%	\$5,961,153	66%
Interagency Transfers:												
Medicaid												
Uncompensated Care												
Lab School												
Other Total (List)												
Hospital Contracts (List)												
Self-Generated Funds:												
Student Fees:												
General Registration Fees												
Non-Resident Fees												
Operational Fees												
Academic Excellence Fees												
Other Total (List)												
Total Student Fees:												
Hospital - Commercial/Self-Pay												
Physician Practice Plans												
Sales and Services of Educational Activities												
State Grants and Contracts												
Organized Activities Related to Instruction												
Athletics Other than Student Fees												
Auxiliaries (Excluding Athletics)												
Endowment Income												
Gifts, Grants, and Contracts	\$0		\$0		\$0		\$ -		\$ -		\$ -	
Other Self-Generated Funds	\$6,724				\$6,724		\$ -		\$ -		\$ -	
Total Self-Generated Funds	\$6,724		\$0		\$6,724		\$ -		\$ -		\$ -	
Federal Funds:												
Federal Program Admin.	\$3,036,036	34%	\$0	0%	\$3,036,036	34%	\$ 3,036,211	34%	\$ -	0	\$ 3,036,211	34%
Medicare												
Grants:												
Pell												
Other (List)												
Total Federal Funds	\$3,036,036	34%	\$0		\$3,036,036	34%	\$3,036,211	34%	\$0		\$3,036,211	34%
Total Revenues	\$8,814,349		\$0		\$8,814,349		\$8,997,364		\$ -	0.00%	\$8,997,364	

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



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