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2009-2010 Operating Budget: SUBR Agricultural Extension and Research Programs

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OPERATING BUDGET

FISCAL YEAR ENDING JUNE 2010

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 2009-2010.

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

9/30/09
Date

9-30-2009
Date

Ledney Williams
Chancellor

Prose
President

TEA
9/30/09

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2008-09	Budgeted 2008-09*	Budgeted 2009-10	Over/(Under) 2008-10	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$3,830,095	\$3,830,095	\$3,225,001	-\$605,094	-15.80%
General Fund - Restoration Amount			126665	126665	#DIV/0!
Statutory Dedicated:	\$1,816,541	\$1,818,645	\$1,809,387	-\$9,258	-0.51%
Higher Education Initiatives Fund			\$0	\$0	#DIV/0!
Support Education in Louisiana First (SELF)	\$66,541	\$68,645	\$59,387	-\$9,258	-13.49%
Tobacco Tax Health Care Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0.00%
Calcasieu Parish Fund				\$0	#DIV/0!
Calcasieu Parish Higher Education Improvement Fund					
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$750,000	\$750,000	\$750,000	\$0	0.00%
Southern University Agricultural Program Fund				\$0	#DIV/0!
Equine Fund				\$0	#DIV/0!
Fireman Training Fund				\$0	#DIV/0!
Two Percent Fire Insurance Fund				\$0	#DIV/0!
Health Excellence Fund				\$0	#DIV/0!
La. Educational Quality Support Fund (LEQSF)				\$0	#DIV/0!
Proprietary School Fund				\$0	#DIV/0!
Workforce Rapid Response				\$0	#DIV/0!
Overcollections Fund				\$0	#DIV/0!
Funds Due From Management Board or Regents:					
Other (List)					#DIV/0!
Funds Due to Institutions:					
Other (List)					#DIV/0!
Other (List)					#DIV/0!
Total State Funds	\$5,646,636	\$5,648,740	\$5,161,053	-\$487,687	-8.63%
Revenue Over Expenditures - (List MOF)				\$0	#DIV/0!
Interagency Transfers				\$0	#DIV/0!
ARRA Interagency Transfers				\$0	#DIV/0!
Self Generated Funds	\$117			\$0	#DIV/0!
Federal Funds	\$3,036,209	\$3,036,211	\$3,036,211	\$0	0.00%
Total Revenues	\$8,682,962	\$8,684,951	\$8,197,264	-\$487,687	-5.62%
Expenditures by Function:					
Instruction					#DIV/0!
Research	\$2,546,039	\$2,607,015	\$2,314,485	-\$292,530	-11.22%
Public Service	\$3,040,902	\$3,410,237	\$3,329,394	-\$80,843	-2.37%
Academic Support**	\$73,774	\$68,645	\$59,387	-\$9,258	-13.49%
Student Services				\$0	#DIV/0!
Institutional Services	\$1,793,657	\$1,696,051	\$1,629,722	-\$66,329	-3.91%
Scholarships/Fellowships				\$0	#DIV/0!
Plant Operations/Maintenance	\$1,228,590	\$903,004	\$864,278	-\$38,726	-4.29%
Total E&G Expenditures	\$8,682,962	\$8,684,952	\$8,197,264	-\$487,688	-5.62%
Hospital		\$0	\$0	\$0	#DIV/0!
Transfers out of agency		\$0	\$0	\$0	#DIV/0!
Athletics		\$0	\$0	\$0	#DIV/0!
Other		\$0	\$0	\$0	#DIV/0!
Total Expenditures	\$8,682,962	\$8,684,952	\$8,197,264	-\$487,688	-5.62%
Expenditures by Object:					
Salaries	\$4,697,823	\$4,866,742	\$4,632,182	-\$234,560	-4.82%
Other Compensation	\$104	\$80,000	\$98,000	\$18,000	22.50%
Related Benefits	\$1,263,505	\$1,324,045	\$1,342,570	\$18,525	1.40%
Total Personal Services	\$5,961,432	\$6,270,787	\$6,072,752	-\$198,035	-3.16%
Travel	\$329,623	\$183,863	\$128,900	-\$54,963	-29.89%
Operating Services	\$1,892,262	\$1,551,185	\$1,474,816	-\$76,369	-5.18%
Supplies	\$243,717	\$186,391	\$153,000	-\$33,391	-17.91%
Total Operating Expenses	\$2,465,602	\$1,921,439	\$1,756,716	-\$164,723	-8.57%
Professional Services	\$114,111	\$51,000	\$45,061	-\$5,939	-11.65%
Other Charges	\$88,767	\$88,408	\$88,408	\$0	0.00%
Debt Services				\$0	#DIV/0!
Interagency Transfers				\$0	#DIV/0!
Total Other Charges	\$202,878	\$199,408	\$133,469	-\$5,939	-4.26%
General Acquisitions	\$53,050	\$353,318	\$234,327	-\$118,991	-33.68%
Library Acquisitions		\$0	\$0	\$0	#DIV/0!
Major Repairs		\$0	\$0	\$0	#DIV/0!
Total Acquisitions and Major Repairs	\$53,050	\$353,318	\$234,327	-\$118,991	-33.68%
Total Expenditures	\$8,682,962	\$8,684,952	\$8,197,264	-\$487,688	-5.62%

Revision: 09/25/09

* This column should reflect the last approved BA-7 in FY 08-09.

**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

Fiscal Year 2010

Source:	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	OVER /UNDER 2008-09
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	\$117	\$0	\$0	\$0
Total Self-Generated Funds	\$117	\$0	\$0	\$0
Federal Funds:				
Federal Program Admin.	3,036,209	\$3,036,211	\$3,036,211	\$0
Medicare				\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other (List)				
Total Federal Funds	\$3,036,209	\$3,036,211	\$3,036,211	\$0
Total Revenues Other Than State Funds Appropriations	\$3,036,326	\$3,036,211	\$3,036,211	\$0

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

Use continuation sheet if necessary.

Source:	Actual 2008 - 09						Budgeted 2009 - 10					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$3,830,095	44%	\$0	0%	\$3,830,095	44%	\$3,225,001	39%	\$-	0%	\$3,225,001	39%
General Fund - Restoration Amount					0		\$126,665	2%	\$-	0%	\$126,665	2%
Statutory Dedicated (List)			\$0	0%	\$0				\$-	0%	\$0	
Higher Education Initiative Fund												
Support Education in Louisiana	\$66,541	1%			\$66,541	1%	\$59,387	1%			\$59,387	1%
Tobacco Tax	\$1,000,000	12%			\$1,000,000	12%	\$1,000,000	12%			\$1,000,000	12%
Pari-Mutuel Fund	\$750,000	9%			\$750,000	9%	\$750,000	9%			\$750,000	9%
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)												
Total State Funds	\$5,646,636	65%	\$0	0%	\$5,646,636	65%	\$5,161,053	63%	\$-	0%	\$5,161,053	63%
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	\$117				\$117							
Total Self-Generated Funds	\$117		\$0		\$117		\$-		\$-		\$-	
Federal Funds:												
Federal Program Admin.	\$3,036,209	35%	\$0	0%	\$3,036,209	35%	\$3,036,211	37%	\$-	0%	\$3,036,211	37%
Medicare												
Grants:												
Peel												
Other (List)												
Total Federal Funds	\$3,036,209	35%	\$0		\$3,036,209	35%	\$3,036,211	37%	\$0		\$3,036,211	37%
Total Revenues	\$8,682,962		\$0		\$8,682,962		\$8,197,264		\$-	0.00%	\$8,197,264	

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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