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2006-2007 Revised Operating Budget

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**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2007**

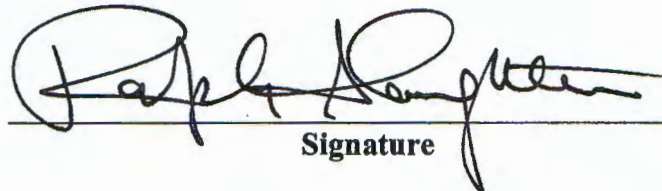
"REVISED"
September 29, 2006

Name of Institution: Southern University System
Board and System Administration

Contact Person: Tolor E. White
System Vice President for Finance and
Business Affairs and Comptroller

Telephone Number: (225) 771-5550

The accompanying **revised** 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. I further certify that all positions listed on this budget are vital to the program and mission of the institution.


Signature

Ralph Slaughter
Name

President of the Southern University System
Title

T. White
9/28/06

**Board of Regents
Form BOR-1**

Institution: Southern University Board and System Administration

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2005-06	Budgeted 2005-06 *	Budgeted 2006-07	Over/(Under) 2005-06	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$ 1,813,416	\$ 1,832,625	\$ 3,428,246	1,595,621	87.07%
Statutory Dedicated:					
Higher Education Initiatives Fund	-	-	-	-	0.00%
Support Education in Louisiana First (SELF)				-	0.00%
Tobacco Tax Health Care Fund				-	0.00%
Calcasieu Parish Fund				-	0.00%
Parl-Mutiel Live Racing Facility Gaming Control Fund				-	0.00%
Southern University Agricultural Program Fund				-	0.00%
Equine Fund				-	0.00%
Fireman Training Fund				-	0.00%
Two Percent Fire Insurance Fund				-	0.00%
Health Excellence Fund				-	0.00%
LA. Educational Quality Support Fund (LEQSF)				-	0.00%
Proprietary School Fund				-	0.00%
Funds Due From Management Boards or Regents:					
Other (List)					0.00%
Funds Due to Institutions:					
Other (List)					0.00%
Other (List)					
Unallotted - Deseg Funds	-	-	327	327	100.00%
Total State Funds	1,813,416	1,832,625	3,428,573	1,595,948	87.09%
Revenue Over Expenditures - (List MOF)				-	0.00%
Interagency Transfers	-	-	-	-	0.00%
Self Generated Funds	-	-	-	-	0.00%
Federal Funds	-	-	-	-	0.00%
Total Revenues	\$ 1,813,416	\$ 1,832,625	\$ 3,428,573	\$ 1,595,948	87.09%
Expenditures by Function:					
Instruction	\$ -	\$ -	\$ -	\$ -	
Research					
Public Service					
Academic Support**					
Student Services					
Institutional Services	1,813,089	1,832,625	3,428,246	1,595,621	87.07%
Scholarships/Fellowships					
Plant Operations/Maintenance					
Total E&G Expenditures	1,813,089	1,832,625	3,428,246	1,595,621	87.07%
Hospital					
Transfers out of agency				-	-
Athletics					
Other (Unallotted-Deseg Funds)	327		327	327	100.00%
Total Expenditures	\$ 1,813,416	\$ 1,832,625	\$ 3,428,573	1,595,948	87.09%
Expenditures by Object:					
Salaries	\$ 1,356,748	\$ 1,428,891	\$ 1,457,008	\$ 28,117	1.97%
Other Compensation	44,450	25,000	25,000	-	0.00%
Related Benefits	283,072	27,131	27,131	-	0.00%
Total Personal Services	1,684,270	1,481,022	1,509,139	28,117	1.90%
Travel	-	13,000	-	(13,000)	-100.00%
Operating Services	119,968	66,232	46,432	(19,800)	-29.89%
Supplies	26,481	5,800	4,000	(1,800)	-31.03%
Total Operating Expenses	146,449	85,032	50,432	(34,600)	-40.69%
Professional Services	(4,122)	25,000	-	(25,000)	-100.00%
Other Charges	4,397	241,571	1,507,506	1,265,935	524.04%
Debt Services	-	-	-	-	0.00%
Interagency / Intra-agency Transfers	-	-	308,396	308,396	0.00%
Total Other Charges	275	266,571	1,815,902	1,549,331	581.21%
General Acquisitions	2,096	-	53,100	53,100	100.00%
Library Acquisitions	-	-	-	-	0.00%
Major Repairs	-	-	-	-	0.00%
Total Acquisitions and Major Repairs	2,096	-	53,100	53,100	100.00%
Other Expenses (Unallotted-Deseg)	327	-	-	-	0.00%
Total Expenditures	\$ 1,813,416	\$ 1,832,625	\$ 3,428,573	\$ 1,595,948	87.09%

* 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.

Board of Regents
Form BOR-2

Institution: Southern University Board and System Administration

Financing Other Than State Funds Appropriations

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

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 Board and System Administration

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	\$ 1,832,825	100%	\$ -		\$ 1,832,825	100%	\$ 3,428,573	100%	\$ -		\$ 3,428,573	100%
Statutory Dedicated												
Higher Education Initiative Fund												
Support Education in Louisiana First (SELF)												
Tobacco Tax Health Care Fund												
Calcasieu Parish Fund												
Pari-Mutuel Live Racing Facility Gaming Control Fund												
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 Boards or Regents:												
Other (List)												
Funds Due to Institutions:												
Other (List)												
Other (List)												
Total State Funds	1,832,825		-		1,832,825		3,428,573		-		3,428,573	
Interagency Transfers:												
Medicaid												
Uncompensated Care												
Hospital Contracts (List)												
Lab School												
Other Total (List)												
Total Interagency Transfers	-		-		-		-		-		-	
Self-Generated Funds:												
Student Fees:												
General Registration Fees												
Non-Resident Fees												
Academic Excellence Fees												
Operational 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												
Other Self-Generated Funds												
Total Self-Generated Funds	-		-		-		-		-		-	
Federal Funds:												
Federal Program Admin.												
Medicare												
Grants:												
Pell												
Other (List)												
Total Federal Funds	-		-		-		-		-		-	
Total Revenues	\$ 1,832,825	100%	\$ -		\$ 1,832,825	100%	\$ 3,428,573	100%	\$ -		\$ 3,428,573	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.