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2007-2008 Operating Budget Final Printing

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SOUTHERN UNIVERSITY SYSTEM

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OPERATING BUDGET

2007-2008

Final Printing


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

Name of Institution: Southern University System
"Southern System Office"

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

Telephone Number: (225) 771-5550

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. 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

*TE White
9/20/07*

Board of Regents
Form BOR-1
Revenue/Expenditure Data

Institution: Southern System Office

Revenue/Expenditure	Actual 2006-07	Budgeted 2006-07*	Budgeted 2007-08	Over/(Under) 2006-07	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$ 1,880,850	\$ 3,365,326	\$ 3,427,281	61,955	1.84%
Statutory Dedicated:	-	-	-	-	0.00%
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%
Calcasieu Parish Higher Education Improvement Fund				-	0.00%
Pari-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)					
Total State Funds	1,880,850	3,365,326	3,427,281	61,955	1.84%
Revenue Over Expenditures - (List MOF)				-	0.00%
Interagency Transfers	-			-	0.00%
Self Generated Funds	-			-	0.00%
Federal Funds	-			-	0.00%
Total Revenues	\$ 1,880,850	\$ 3,365,326	\$ 3,427,281	\$ 61,955	1.84%
Expenditures by Function:					
Instruction	\$ -	\$ -	\$ -	\$ -	0.00%
Research					
Public Service					
Academic Support**					
Student Services					
Institutional Services	1,880,850	3,365,326	3,427,281	61,955	1.84%
Scholarships/Fellowships					
Plant Operations/Maintenance					
Total E&G Expenditures	1,880,850	3,365,326	3,427,281	61,955	1.84%
Hospital					
Transfers out of agency				-	
Athletics					
Other					
Total Expenditures	\$ 1,880,850	\$ 3,365,326	\$ 3,427,281	61,955	1.84%
Expenditures by Object:					
Salaries	\$ 907,447	\$ 1,302,971	\$ 1,527,716	\$ 224,745	17.25%
Other Compensation	17,805	9,569	-	(9,569)	-100.00%
Related Benefits	2,803	29,233	36,492	7,259	24.83%
Total Personal Services	928,056	1,341,773	1,564,208	222,435	16.58%
Travel	3,365	1,000	-	(1,000)	-100.00%
Operating Services	5,522	51,607	47,278	(4,329)	-8.39%
Supplies	4,082	5,000	4,000	(1,000)	-20.00%
Total Operating Expenses	12,969	57,607	51,278	(6,329)	-10.99%
Professional Services	25,000	83,114	41,245	(41,869)	-50.38%
Other Charges	3,375	1,113,406	1,717,450	604,044	54.25%
Debt Services	-	-	-	-	0.00%
Interagency / Intra-agency Transfers	752,600	308,396	-	(308,396)	-100.00%
Total Other Charges	780,975	1,504,916	1,758,695	253,779	16.86%
General Acquisitions	34,547	57,100	53,100	(4,000)	-7.01%
Library Acquisitions	-	-	-	-	0.00%
Major Repairs	124,303	403,930	-	(403,930)	-100.00%
Total Acquisitions and Major Repairs	158,850	461,030	53,100	(407,930)	-86.48%
Total Expenditures	\$ 1,880,850	\$ 3,365,326	\$ 3,427,281	\$ 61,955	1.84%

* 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.

Board of Regents
Form BOR-2

Institution: Southern System Office

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2006-07	BUDGETED 2006-07	BUDGETED 2007-08	OVER/UNDER 2006-07
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 System Office

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	\$ 1,880,850	100%	\$ -		\$ 1,880,850	100%	\$ 3,427,281	100%	\$ -		\$ 3,427,281	100%
Statutory Dedicated												
Higher Education Initiative Fund												
Support Education In Louisiana First (SELF)												
Tobacco Tax Fund												
Calcasieu Parish Fund												
Calcasieu Parish Higher Education Improvement 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 Board or Regents:												
Other (List)												
Funds Due to Institutions:												
Other (List)												
Other (List)												
Total State Funds	1,880,850		-		1,880,850		3,427,281		-		3,427,281	
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:												
Post												
Other (List)												
Total Federal Funds												
Total Revenues	\$ 1,880,850	100%	\$ -		\$ 1,880,850	100%	\$ 3,427,281	100%	\$ -		\$ 3,427,281	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.