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9-30-2008

### 2008-2009 Revised Operating Budget

Southern University System. Office of Finance & Administration.

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**Higher Education  
Revised Operating Fund Budget  
Fiscal Year Ending June 30, 2009**

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**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

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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  
9/30/08

Board of Regents  
Form BOR-1

Institution: Board and System Administration

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2007-08	Budgeted 2007-08*	Budgeted 2008-09	Over/(Under) 2007-08	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	3,781,155	\$ 3,781,155	\$ 3,674,332	(106,823)	-2.83%
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)				-	0.00%
<b>Total State Funds</b>	<b>3,781,155</b>	<b>3,781,155</b>	<b>3,674,332</b>	<b>(106,823)</b>	<b>-2.83%</b>
<b>Revenue Over Expenditures - General Fund Direct</b>	<b>(250)</b>				<b>0.00%</b>
<b>Interagency Transfers</b>					<b>0.00%</b>
<b>Self Generated Funds</b>					<b>0.00%</b>
<b>Federal Funds</b>					<b>0.00%</b>
<b>Total Revenues</b>	<b>\$ 3,780,905</b>	<b>\$ 3,781,155</b>	<b>\$ 3,674,332</b>	<b>\$ (106,823)</b>	<b>-2.83%</b>
<b>Expenditures by Function:</b>					
Instruction	\$ -	\$ -	\$ -	\$ -	0.00%
Research					
Public Service					
Academic Support**					
Student Services					
Institutional Services	3,780,905	3,781,155	3,674,332	(106,823)	-2.83%
Scholarships/Fellowships					
Plant Operations/Maintenance					
<b>Total E&amp;G Expenditures</b>	<b>3,780,905</b>	<b>3,781,155</b>	<b>3,674,332</b>	<b>(106,823)</b>	<b>-2.83%</b>
Hospital					
Transfers out of agency					
Athletics					
Revenue/Expenditures					
<b>Total Expenditures</b>	<b>\$ 3,780,905</b>	<b>\$ 3,781,155</b>	<b>\$ 3,674,332</b>	<b>(106,823)</b>	<b>-2.83%</b>
<b>Expenditures by Object:</b>					
Salaries	\$ 1,349,870	\$ 1,700,925	\$ 1,675,950	\$ (24,975)	-1.47%
Other Compensation	9,234	48,400	10,000	(38,400)	-79.34%
Related Benefits	63,657	92,557	41,284	(51,273)	-55.40%
<b>Total Personal Services</b>	<b>1,422,760</b>	<b>1,841,882</b>	<b>1,727,234</b>	<b>(114,648)</b>	<b>-6.22%</b>
Travel	102,874	91,880	55,000	(36,880)	-40.14%
Operating Services	32,033	47,278	47,278	-	0.00%
Supplies	19,166	14,000	29,197	15,197	108.55%
<b>Total Operating Expenses</b>	<b>154,072</b>	<b>153,158</b>	<b>131,475</b>	<b>(21,683)</b>	<b>-14.16%</b>
Professional Services	54,427	64,245	41,245	(23,000)	-35.80%
Other Charges	199,960	1,570,070	1,713,778	143,708	9.15%
Revenue/Expenditures					
Interagency / Intra-agency Non-Mandatory Transfers Transfers	1,849,880	-	-	-	0.00%
<b>Total Other Charges</b>	<b>2,104,267</b>	<b>1,634,315</b>	<b>1,755,023</b>	<b>120,708</b>	<b>7.39%</b>
General Acquisitions	1,105	53,100	60,600	7,500	14.12%
Library Acquisitions					0.00%
Major Repairs	98,700	98,700	-	(98,700)	-100.00%
<b>Total Acquisitions and Major Repairs</b>	<b>99,805</b>	<b>151,800</b>	<b>60,600</b>	<b>(91,200)</b>	<b>-60.08%</b>
<b>Total Expenditures</b>	<b>\$ 3,780,905</b>	<b>\$ 3,781,155</b>	<b>\$ 3,674,332</b>	<b>\$ (106,823)</b>	<b>-2.83%</b>

\* This column should reflect the last approved BA-7 in FY 07-08.

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

Board of Regents  
Form BOR-2

Institution: Board and System Administration

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2007-08	BUDGETED 2007-08	BUDGETED 2008-09	OVER/UNDER 2007-08
<b>Interagency Transfers:</b>				
Medicaid	\$ -	\$ -	\$ -	-
Uncompensated Care				-
Hospital Contracts (List)				-
Lab School				-
Other Total (List)				-
<b>Total Interagency Transfers</b>	-	-	-	-
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees				
Non-Resident Fees				
Academic Excellence Fee				
Operational Fee				
Other Total (List)				
<b>Total Student Fees:</b>	-	-	-	-
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				-
<b>Total Self-Generated Funds</b>	-	-	-	-
<b>Federal Funds:</b>				
Federal Program Admin.				
Medicare				
<b>Grants:</b>				
Poll				-
Other (List)				-
<b>Total Federal Funds</b>	-	-	-	-
<b>Total Revenues Other Than State Funds Appropriations</b>	-	-	-	-

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: Board and System Administration

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
<b>State Funds:</b>												
General Fund Direct	\$ 3,781,155	100%	\$ -		\$ 3,781,155	100%	\$ 3,674,332	100%	\$ -		\$ 3,674,332	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-Mutiel 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)	-250				-250							
Other (List)												
<b>Total State Funds</b>	<b>3,780,905</b>				<b>3,780,905</b>		<b>3,674,332</b>				<b>3,674,332</b>	
Interagency Transfers:												
Medicaid												
Uncompensated Care												
Hospital Contracts (List)												
Lab School												
Other Total (List)												
<b>Total Interagency Transfers</b>												
Self-Generated Funds:												
Student Fees:												
General Registration Fees												
Non-Resident Fees												
Academic Excellence Fees												
Operational Fees												
Other Total (List)												
<b>Total Student Fees:</b>												
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												
<b>Total Self-Generated Funds</b>												
Federal Funds:												
Federal Program Admin.												
Medicare												
Grants:												
Pell												
Other (List)												
<b>Total Federal Funds</b>												
<b>Total Revenues</b>	<b>\$ 3,780,905</b>	<b>100%</b>	<b>\$ -</b>		<b>\$ 3,780,905</b>	<b>100%</b>	<b>\$ 3,674,332</b>	<b>100%</b>	<b>\$ -</b>		<b>\$ 3,674,332</b>	<b>100%</b>

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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