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### 1991-1992 Budget Models for the Budget Requests

Southern University System. Office of Finance & Administration.

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EXHIBIT

37

SOUTHERN UNIVERSITY SYSTEM

BUDGET MODELS  
FOR THE  
1991 - 92 BUDGET REQUESTS

Board and System Administration  
Baton Rouge Campus  
Law Center  
New Orleans Campus  
Shreveport Campus

January 25, 1991

Archives  
LD  
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A237  
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SOUTHERN UNIVERSITY SYSTEM  
SUMMARY OF BUDGET REQUEST  
FISCAL YEAR 1991-92

Archives  
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S101  
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1991  
C.I.

	CONTINUATION BUDGET	10% REDUCTION	ALLOCATION LEVEL	BUDGET ADJUSTMENT CONSIDERATION PACKAGES	EXPANSION OF CURRENT SERVICES/ AND/OR PROPOSED NEW SERVICES	TOTAL BUDGET REQUEST	1990-91 OPERATING BUDGET	OVER/UNDER 1991-92	
								\$	%
BOARD AND SYSTEM	\$708,557	(\$70,856)	\$637,701	\$203,459	\$709,894	\$1,551,054	716,243	834,811	53.8%
SUA&M	49,219,163	(3,214,756)	46,004,407	(4,817)	5,346,956	51,346,546	47,445,432	3,901,114	7.6%
SULC	3,800,073	(298,397)	3,501,676		409,097	3,910,773	4,027,086	(116,313)	(3.0%)
SUNO	14,322,048	(944,902)	13,377,146	2,424,578	1,983,921	17,785,645	14,923,113	2,862,532	16.1%
SUSB	5,290,877	(447,076)	4,843,801	447,076	821,235	6,112,112	5,248,665	863,447	14.1%
	=====	=====	=====	=====	=====	=====	=====	=====	=====
	\$73,340,718	(\$4,975,987)	\$68,364,731	\$3,070,296	\$9,271,103	\$80,706,130	\$72,360,539	\$8,345,591	10.3%
	=====	=====	=====	=====	=====	=====	=====	=====	=====

JOHN B. CADE LIBRARY  
SOUTHERN UNIVERSITY  
BATON ROUGE, LA

SOUTHERN UNIVERSITY SYSTEM  
 BUDGET REQUEST SUMMARY  
 FISCAL YEAR 1991-92

	BOARD & SYSTEM	BATON ROUGE	LAW CENTER	NEW ORLEANS	SHREVEPORT BOSSIER	TOTAL
REVENUE BY SOURCE:						
STATE GENERAL FUNDS (DIRECT)	\$708,557	\$32,147,554	\$2,983,974	\$9,449,022	\$4,470,759	\$49,759,866
INTERAGENCY TRANSFERS		222,006				222,006
SELF-GENERATED REVENUES		14,704,060	816,099	4,872,063	820,118	21,212,340
FEDERAL FUNDS		2,145,543		963		2,146,506
<b>TOTAL STATE FUNDS</b>	<b>\$708,557</b>	<b>\$49,219,163</b>	<b>\$3,800,073</b>	<b>\$14,322,048</b>	<b>\$5,290,877</b>	<b>\$73,340,718</b>
EXPENDITURE BY FUNCTION:						
RES. INSTRUCTION & RELATED ACTIVITIES		\$30,195,906	\$2,569,366	\$7,888,976	\$3,039,260	\$43,693,508
GEN. ADMIN. & GENERAL EXPENSE	708,557	11,973,798	274,458	3,619,351	1,303,417	17,879,581
LIBRARIES		1,931,371	768,221	675,245	271,305	3,666,142
OPERATION & MAINTENANCE		5,118,088	168,028	1,679,600	676,895	7,642,611
INTERAGENCY TRANSFER				158,176		158,176
OTHER (ATHLETICS)				300,700		300,700
<b>TOTAL EXPENDITURES BY FUNCTION</b>	<b>\$708,557</b>	<b>\$49,219,163</b>	<b>\$3,800,073</b>	<b>\$14,322,048</b>	<b>\$5,290,877</b>	<b>\$73,340,718</b>
EXPENDITURE BY OBJECT:						
SALARIES	\$498,994	\$30,287,528	\$2,431,744	\$9,523,578	\$3,221,248	\$45,963,092
OTHER COMPENSATION	40,922	262,712	17,000	214,956	46,054	581,644
RELATED BENEFITS	87,780	4,840,976	334,831	1,905,057	617,829	7,786,473
<b>TOTAL PERSONAL SERVICES</b>	<b>\$627,696</b>	<b>\$35,391,216</b>	<b>\$2,783,575</b>	<b>\$11,643,591</b>	<b>\$3,885,131</b>	<b>\$54,331,209</b>
TRAVEL	14,231	347,136	25,000	95,953	26,061	498,381
OPERATING SERVICES	22,357	4,686,149	113,000	1,429,412	803,722	7,054,640
SUPPLIES	3,840	921,449	35,000	179,466	91,322	1,231,077
PROFESSIONAL SERVICES	15,000	251,449	15,000	149,413	73,795	504,657
OTHER CHARGES	25,433	6,299,480	337,723	597,074	202,421	7,462,131
ACQUISITIONS & MAJOR REPAIRS		1,322,284	490,775	237,139	208,425	2,258,623
<b>TOTAL EXPENDITURES</b>	<b>\$708,557</b>	<b>\$49,219,163</b>	<b>\$3,800,073</b>	<b>\$14,322,048</b>	<b>\$5,290,877</b>	<b>\$73,340,718</b>
OPERATING BUDGETS 1990-91	\$716,243	\$47,445,432	\$4,027,086	\$14,923,113	\$5,248,665	\$72,360,539
% OF INC./DEC. OVR 1990-91	-1.08%	3.60%	-5.97%	-4.20%	0.80%	1.04%

SOUTHERN UNIVERSITY SYSTEM  
BUDGET ADJUSTMENT AND CONSIDERATION PACKAGES  
FISCAL YEAR 1991-92

BOARD AND SYSTEM ADMINISTRATION

Technical Adjustment .....	100,000
The amount of \$100,000 is being brought into the Board and System's budget by way of interagency transfer from the Baton Rouge, New Orleans, and Shreveport Campuses. This transfer is being made to assist in defraying the cost of services provided by the Board and System Administration to the campuses.	
Faculty Salary Increase .....	13,012
The amount of \$13,012 was approved for faculty salary increases in the Board and System Administration. This amount was not included in the Continuation Budget.	
Adjustment-Allocation Level.....	(70,856)
To adjust the Continuation Budget to the allocation level.	
Reinstate Adjustment for Allocation.....	70,856
To reinstate the amount of \$70,856, needed to adjust the Continuation Budget to the Allocation Level.	
Funds for Secretary Position .....	19,591 ✓
This is a request to fund an authorized full-time position of Secretary in the President's Office. The funding of this position will provide assistance for the large volume of work in this office.	
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	\$132,603
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BATON ROUGE

LIBRARIES .....	(477,138)
To adjust proposed 1991-92 Continuation Funding to proposed 1991-92 allocation level. This reduction will not permit the University to provide pay increases for Civil Service and Unclassified personnel in the Library. Also, the University will not be able to increase the budget for Library holdings and hire additional professional personnel.	
Resident Instruction and Related Activities .....	(1,556,540)
To adjust proposed 1991-92 Continuation Funding to proposed 1991-92 allocation level. This reduction will not permit the University to provide pay increases for Civil Service and Unclassified personnel in this program. Also, this program will not be able to buy any instructional equipment and it's operating expenses will be reduced by 27%.	
Maintenance .....	(143,385)
To adjust proposed 1991-92 funding to proposed 1991-92 allocation level. This reduction will not permit the University to provide pay raises to Civil Service and Unclassified personnel in this program.	
General Administration and General Expense.....	(1,037,693)
To adjust proposed 1991-92 funding to proposed 1991-92 allocation level. This reduction will not permit the University to provide pay raises for Civil Service and Unclassified personnel in this program. Also, no equipment funds will be available; operating expenses will be reduced by 27% and other compensation and professional services funding will be drastically reduced.	
Resident Instruction and Related Activities .....	(4,817)
To adjust Interagency Transfer funding to the actual amount that is scheduled to be received from the State Department of Education in 1991-92.	
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	(\$3,219,573)
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LAW CENTER

Libraries ..... (162,397)  
 To adjust the Continuation Level for 1991-92 to the Allocation Level as mandated by the State Office of Planning and Budget.

Resident Instruction and Related Activities ..... (136,000)  
 To adjust the Continuation Level for 1991-92 to the Allocation Level as mandated by the State Office of Planning and Budget.

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 (\$298,397)  
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NEW ORLEANS

Adjustment in Fees & Others ..... 1,088,226  
 To bring in additional self-generated fees as a result of increased enrollment, and bring into the program specialty funds earmarked for purchasing badly needed equipment.

Reduction in State Appropriation ..... (944,902)  
 To comply with the mandate by the State of Louisiana to reduce State Appropriation for FY 1991-92 by 10%.

Restoration of State Appropriation..... 944,902  
 To request the restoration of the 10% cut that was mandated by the State of Louisiana.

Restoration of Faculty Pay Raise ..... 32,616  
 During 1990-91, \$640,094 was allocated by the Board of Regents to provide salary adjustments for faculty, administrators and other faculty rank. This amount was reduced in the 1991-92 Continuation Budget. This is a request to restore those funds.

Request for Summer School/Civil Service ..... 137,333  
 This is a special request to cover the increased cost of salaries due to mandatory adjustments.

Computer Software for Instruction/administration ..... 220,000  
 This is a special request for funds to purchase computer software for upgrading the stand alone unit for the academic and administrative data processing and record keeping. Currently, this is being done by the Baton Rouge Campus.

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 \$1,479,676  
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SHREVEPORT/ BOSSIER

10% Reduction ..... (447,076)  
 To reduce State Appropriations by 10% as mandated by the State of Louisiana.

10% restoration..... 447,076

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 0  
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SOUTHERN UNIVERSITY SYSTEM  
EXPANSION OF CURRENT SERVICES AND/OR PROPOSED NEW SERVICES  
FISCAL YEAR 1991-92

BOARD AND SYSTEM

SALARY INCREASE..... \$52,034 ~  
To provide cost of living increases to classified personnel.

OFFICE OF INTERNAL AUDITOR..... 116,317 ~  
The System is in dire need of an Internal Auditor to reduce exposure to operational and financial risk, to realize cost savings from audit recommendations, to increase efficiency brought about as a result of increased control over operations, and savings in fees from the reduction in external audit time.

EXECUTIVE VICE PRESIDENT..... 125,182 ~  
This position is needed to relieve the President of some of the day-to-day activities of the System and give her more time to seek external funding and foster good relations. Persons now reporting to the President would report to the Executive Vice President. The President could then begin to more actively pursue partnerships between business, federal agencies, and other entities and the University.

OFFICE OF VICE PRESIDENT FOR ACADEMIC AFFAIRS..... 142,697 ~  
Adequate monitoring and evaluation of academic programs, degree and otherwise, have suffered because this position was not funded. The President, therefore, is not provided the best possible data and advice in a timely fashion. At a time when the University System must concern itself with the reduction of programs which enhance or expand other areas, progress has been slow because of insufficient help at the Systems' level.

OFFICE OF FACILITIES AND PLANNING..... 46,280 ~  
After a long period of limited activity in construction and renovation, recent legislature approvals will require additional, sustained actions to insure that the state's investments are monitored prudently and professionally. Facilities and Planning is in need of additional personnel to carry out the capital outlay projects for the System.

OFFICE OF DIRECTOR OF INTERNATIONAL PROGRAMS, GRANTS AND CONTRACTS.... 164,457 ~  
University administrators are being required continuously to give consideration to participating in various international programs important to our national interest and to good relations between countries and the United States. Southern University is uniquely qualified to assist our national and state governments in meeting their goals in international and interstate relations.

OPERATING SERVICES..... 40,927 ~  
The Board and System Administration is in dire need of funds to cover operating services. The Baton Rouge, New Orleans and Shreveport Campuses have provided pro rata shares to the System to cover these cost. During the years, the funding to support operating services has been reduced to accommodate budget reductions. Creative means has to be devised to maintain operations at a reasonable level.

PROFESSIONAL SERVICES..... 12,000 ~  
The current need for professional services is being provided for through interagency transfers based on prorated allocation to the agencies within the system.

MICROFILM/MICROFICHE..... 10,000 ~  
Microfilm/microfiche is needed for storing the minutes of the Board of Supervisors meetings, documents, budgets and personnel action forms. Indefinite retention is required for these items. It is also needed to reduce storage space requirements and to make documents readily accessible.

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\$709,894  
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BATON ROUGE

RESTORATION OF 10% REDUCTION..... 3,214,756

To restore 10% reduction to 1991-92 continuation funding

SUMMER SCHOOL ..... 541,612 ✓

To maintain Summer School faculty at 1990-91 level. The University pays faculty members 25% of their base salary to teach summer school. The requested amount is this 25% rate applied to the first year of the SREB salary increase.

WORK CONTROL CENTER..... \$85,312 ✓

Preventive Maintenance is that maintenance which is performed to minimize breakdowns for equipment or facilities. On the Baton Rouge Campus the Work Cost Center in the Physical Plant Operations has been activated since last year, but not staffed so that it could operate. A computerized work order system has been implemented, but will require personnel to be functional. These two activities are a main factor in the preventive maintenance of th campus Physical Plant.

EQUIPPING CLARK HALL FOR ADMINISTRATION..... 140,000 ✓

The renovation of Clark Hall will allow for office space for the following administrative offices: Personnel Services, Student Life, and Housing and Fiscal Services.

CC-OPERATIVE EXTENSION..... 940,926 ✓

Co-operative Extension is operational in 23 parishes. Twenty-seven employees at the parish level and five at the state office level are providing needed services to citizens. However, in recent years, staff size has been reduced drastically, either through attrition or termination because of a lack of adequate funding. We are requesting state funds equal to federal funds. This program is primarily funded through federal funds (92.2%) This will allow us to fill vacant positions and provide needed services to more Louisiana citizens.

UNIVERSITY COLLEGE..... 143,000 ✓

This unit would house existing programs in continuing education, adult literacy and other outreach initiatives. The University College would coordinate the activities and records of non matriculating students and would represent the pivotal point for community service activity.

THE CREATION OF AN OFFICE OF TELECOMMUNICATIONS..... 79,150 ✓

This is the first step toward achieving extensive telecommunication capability by the 1992-93 school year. Distance learning, the increase of campus-wide media productions, satellite communications, and closed circuit televising are certainties in higher education in the next few years. Start up funds would require two staff persons and operating expenses.

THE CREATION OF AN FM RADIO STATION..... 202,200 ✓

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\$5,346,956  
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LAW CENTER

ADDITIONAL STAFF PERSONNEL..... 110,700 ✓

RESTORATION OF 10% REDUCTION..... 298,397

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409,097  
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## NEW ORLEANS

<b>CENTER FOR INNOVATIVE EDUCATION IN ACCOUNTING.....</b>	<b>124,664 ~</b>
<b>RESOURCE FOR THE COLLEGE OF SCIENCE.....</b>	<b>\$10,000 ~</b>
<p>Currently the College of Science has no funds in its budget to support and encourage development of departments. The acquisition of a central computer resource for the College of Science to share with its individual departments to aid in grant writing, report preparing, and general information sharing. A central computer system will be a great asset in building the college into a competitive unit.</p>	
<b>DEVELOPMENTAL STUDIES/EXPANSION.....</b>	<b>271,935 ~</b>
<p>The Comprehensive Developmental Studies program has experienced a steady increase in enrollment since its initial funding in the Fall of 1979. Despite the continuing increase, there has been no corresponding increase in the instructional and counseling staff. The Reaffirmation Committee of SACS has indicated that the program is inadequately staffed and recommends that resources be provided to the developmental studies program to enable it to provide the necessary support to students to overcome their academic deficiencies.</p>	
<b>COLLEGE OF ARTS AND SOCIAL SCIENCES.....</b>	<b>2,120 ~</b>
<p>Funds requested will be used to allow members of the College of Arts and Social Sciences to attend initial funding in the Fall of 1979. Funds will also allow for repairs to existing equipment.</p>	
<b>JUNIOR DIVISION EXPANSION.....</b>	<b>299,693 ~</b>
<p>Funds are requested to expand and enhance the program within the Junior Division in order to provide for the projected increase in freshman enrollment.</p>	
<b>SCHOOL OF SOCIAL WORK - COMMUNITY RESOURCE.....</b>	<b>38,000 ~</b>
<p>The expansion of current services option is needed to expand the research component of the School of Social Work. The Curriculum Policy Statement contained in the accreditation standards specify the research requirements at undergraduate and graduate levels. Because of the heavy student demand on the limited resources available, student research activities are minimally satisfying the curricula requirements.</p>	
<b>FOREIGN LANGUAGE.....</b>	<b>19,502 ~</b>
<b>COLLEGE OF BUSINESS.....</b>	<b>12,000 ~</b>
<p>Funds are requested to create a simulated "corporate board room" to establish a business environment in an academic setting. This board room will be used for conferences, issue forums, seminars, television tapings, etc. The main objective is to enhance the professional development component in the College of Business curriculum.</p>	
<b>SOCIAL SCIENCES.....</b>	<b>88,480 ~</b>
<p>Funds are requested to obtain additional faculty members to serve the growing number of majors and minors in Criminal Justice and another to service the geography courses and assist the Political Science program. Funds are also requested for maintenance of existing equipment, supplies and the acquisition of a word processor.</p>	
<b>BUSINESS ADMINISTRATION.....</b>	<b>163,350 ~</b>
<p>Funds are requested for the recruitment of new faculty members, and for development of departmental brochures and recruitment literature. Funds are also requested for the purchase of computer equipment for Business Administration faculty and counselors.</p>	
<b>DEVELOPMENT OF THE DEPARTMENT OF ECONOMICS.....</b>	<b>379,200 ~</b>
<p>Funds are needed to provide for new positions in Finance Economy, to provide travel for recruitment and to purchase computer equipment.</p>	
<b>IMPROVEMENT OF THE COLLEGE OF EDUCATION.....</b>	<b>240,205 ~</b>
<p>Funds are requested to provide for the employment of needed faculty</p>	

Members in various areas of education.

ENHANCEMENT OF DEPARTMENT OF CHEMISTRY..... 77,500

The department has been reviewed by the Louisiana Board of Regents whose review committee recommended that the department replace all major equipment costing close to \$175,000.

COMPUTER SCIENCE CURRICULUM DEVELOPMENT/ENHANCEMENT..... 61,643

In response to an increase in enrollment in computer science classes, SUNO is trying to expand its offerings of both courses and programs of study. At the same time, Faculty are working diligently to bring all present offerings up to date.

ENHANCED "HANDS-ON"/RESEARCH OPPORTUNITIES AND COMPUTER SCIENCE STUDENTS FACULTY..... 128,449

While Computer Science currently serves more than 400 students per semester, there are only eight stations available in the Computer Science Microcomputer Laboratory. Funds are requested to upgrade the present network and connect two existing machines to the configuration and to expand to eighteen total stations by acquiring eight more microcomputers.

IMPROVEMENT OF MATHEMATICS AND PHYSICS..... 77,180

The increased enrollment dictates the need for an additional instructor in Mathematics. Funds are requested to allow eight faculty members to attend professional workshops, conferences and seminars being announced.

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\$1,983,921  
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SHREVEPORT - BOSSIER

AEROSPACE TECHNOLOGY CENTER..... \$428,995

Southern University - Shreveport is proposing the continuation and expansion of an academic program in Airway Science Technology including the leasing of an Aerospace Technology Center.

PLANNING AND MANAGEMENT INFORMATION SYSTEM..... 280,340

In order for the University to maintain its current computer system and allow for future growth of its computing needs, additional funds are needed. This funding will allow the Office of Planning and Management Information Systems to become an integral part of the academic and administrative processes of the Metro Center Campus, the Aerospace Technology Center and the Southern University System's Network as well as provide for an increase in telecommunication capabilities for the Academic Advancement Center.

STUDENT SERVICES COUNSELING..... 112,000

The Student Affairs Office continues to need a fully staffed and properly equipped office to enhance student support services rendered to its student body. Currently, these services are rendered by a minimally adequate staff of a Vice Chancellor and Director of Student Activities. There are no counselors to serve the needs of the general population.

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\$821,235  
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SOUTHERN UNIVERSITY SYSTEM  
 ACTUAL OPERATING BUDGETS  
 1975-76 THRU 1990-91

FISCAL YEAR	APPROVED POSITIONS	SALARIES & WAGES	RELATED BENEFITS	OTHER PERSONAL SERVICES	PROFESSIONAL SERVICES	OPERATING SERVICES	TRAVEL	SUPPLIES	OTHER CHARGES	ACQUISITIONS	MAJOR REPAIRS	CONS/DECRET INTERAGENCY TRANSFERS	TOTAL EXPENDITURES	EYP-CD
1975-76	31	374,668	34,840		285	36,485	35,018	13,919	649	54,200	38,743		588,015	598,015
1976-77	31	495,853	46,258		1,258	37,031	30,875	8,383		10,106			629,764	629,764
1977-78	31	539,687	50,531		2,039	39,279	31,235	12,295	34	1,275	4,590		680,965	680,965
1978-79	31	527,388	52,180	22,174	4,702	35,390	39,876	8,586		14,835			705,131	705,131
1979-80	31	560,234	56,724	20,699	3,715	40,949	46,838	8,078	100,000	12,714			847,951	847,951
1980-81	31	655,099	69,918	27,309	3,297	45,493	46,980	8,570		11,010			367,676	867,676
1981-82	31	851,508			77,355	33,486	48,149	10,526	64,000	13,609			1,098,633	1,098,633
1982-83	31	905,058			28,948	49,563	40,715	14,081		5,075		933,587	1,977,027	1,013,440
1983-84	28	781,935			15,660	39,974	43,688	9,251	16,605	5,233		878,126	1,790,472	912,346
1984-85	26	674,443	84,345	37,800	16,471	40,766	43,227	11,418	82,400			807,000	1,797,978	950,878
1985-86	22	779,303			15,885	59,547	37,661	10,935	115,057	817		766,349	1,785,554	1,019,205
1986-87	22	632,756			5,637	39,271	28,512	10,431	42,787			707,841	1,467,235	759,394
1987-88	17	640,772			3,000	51,102	29,436	9,735	55,444			807,000	1,596,489	789,489
1988-89	16	623,514			3,000	46,895	31,433	5,052	12,255				722,149	722,149
1989-90	16	546,359			15,000	77,327	43,168	12,405	24,000	11,555			729,814	729,814
1990-91	13	499,397	87,840	40,922	15,000	74,405	47,409	12,825	25,433				803,231	803,231



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