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1990-1991 Operating Budget

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OPERATING BUDGET

**FISCAL YEAR ENDING JUNE 30, 1991
SOUTHERN UNIVERSITY SYSTEM**

NAME OF INSTITUTION: SOUTHERN UNIVERSITY BOARD AND SYSTEM ADMINISTRATION

TO THE SOUTHERN UNIVERSITY BOARD OF SUPERVISORS:

This and the accompanying forms, statements and explanations comprising 9 sheets numbered from 1 to 9, each of which has been approved by me, constitute the operating budget for the Fiscal Year 1990-91.

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

DATE: 8/21/90

Delmer R. Spivey
President

REVENUE/EXPENDITURE	ACTUAL* 1988-89	BUDGETED* 1989-90	REQUESTED** 1990-91	OVER/UNDER 1989-90	% CHANGE
REVENUES BY SOURCE:					
STATE FUNDS:					
GENERAL FUND		740,648	\$688,510	-\$52,138	-7.04%
DUE FROM REGENTS-FACULTY PAY				0	0.00%
DUE FROM REGENTS-MAINTENANCE				0	0.00%
DUE FROM DOA-2% PAY ADJUST. ACT 971			11,438	11,438	100.00%
OTHER	\$261,613		3,283	3,283	100.00%
TOTAL STATE FUNDS	261,613	740,648	703,231	-37,417	-5.05%
FEDERAL FUNDS				0	0.00%
INTERAGENCY TRANSFERS	479,035		100,000	100,000	100.00%
SELF-GENERATED FUNDS				0	0.00%
TOTAL REVENUES	\$740,648	740,648	\$803,231	\$62,583	8.45%
EXPENDITURE BY FUNCTION:					
INSTRUCTION				0	0.00%
RESEARCH				0	0.00%
PUBLIC RESEARCH				0	0.00%
ACADEMIC SUPPORT				0	0.00%
TOTAL R.I.R.A.	0		0	\$0	0.00%
STUDENT SERVICES				0	0.00%
INSTITUTIONAL SERVICES	\$740,648	740,648	\$803,231	62,583	8.45%
SCHOLARSHIPS/FELLOWSHIPS				0	0.00%
TOTAL G.A.G.E	740,648	740,648	803,231	62,583	8.45%
LIBRARY				0	0.00%
TOTAL E & G EXPENDITURES	\$740,648	740,648	\$803,231	\$62,583	8.45%
DEBT SERVICE				0	0.00%
INTERAGENCY TRANSFERS				0	0.00%
OTHER				0	0.00%
TOTAL EXPENDITURES	\$740,648	740,648	\$803,231	\$62,583	8.45%
EXPENDITURE BY OBJECT:					
SALARIES	\$528,285	459,991	\$499,397	\$39,406	8.57%
OTHER COMPENSATION	26,523	23,000	40,922	17,922	77.92%
RELATED BENEFITS	68,604	67,331	87,840	20,509	30.46%
TOTAL PERSONAL SERVICES	\$623,412	550,322	\$628,159	\$77,837	14.14%
TRAVEL	31,533	44,596	47,409	2,813	6.31%
OPERATING SERVICES	46,897	78,431	74,405	-4,026	-5.13%
SUPPLIES	5,052	12,675	12,825	150	1.18%
PROFESSIONAL SERVICES	3,000	15,000	15,000	0	0.00%
OTHER CHARGES	12,255	24,000	25,433	1,433	5.97%
CAPITAL OUTLAY				0	0.00%
ACQUISITIONS	0	15,624	0	-15,624	-100.00%
DEBT SERVICE				0	0.00%
TOTAL EXPENDITURES	\$722,149	740,648	\$803,231	\$62,583	8.45%

*AMOUNTS PER LAST APPROVED BA-7. **AMOUNTS PER BEGINNING APPROPRIATION.

FORM BOR-3 REVENUE SOURCES-UNRESTRICTED & RESTRICTED	BUDGETED 1989-90	BUDGETED 1989-90	BUDGETED 1989-90	ESTIMATED 1990-91	ESTIMATED 1990-91	ESTIMATED 1990-91
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
REVENUE:						
TUTION AND FEES						
FEDERAL APPROPRIATIONS						
STATE APPROPRIATIONS	\$740,648		\$740,648	\$703,231		\$703,231
GIFT, GRANTS, & CONTRACTS						
ENDOWMENT INCOME						
SALES & SERVICES OF EDUCATION DEPARTMENTS						
SALES & SERVICES OF AUXILIARIES						
OTHER SERVICES INTERAGENCY TRANSFERS				100,000		\$100,000
TOTAL	\$740,648		\$740,648	\$803,231		\$803,231

NOTE: SEE NACUBO GUIDLINES FOR DEFINITIONS OF ABOVE REVENUE TYPES.

DEPARTMENT	ACTUAL 1988-89	BUDGETED 1989-90	REQUESTED 1990-91	OVER/UNDER 1989-90
FUNCTION OF INSTITUTIONAL SUPPORT DEPARTMENT NAME BOARD OF SUPERVISORS				
PERSONAL SERVICES:				
SALARIES	45,025	49,900	52,050	2,150
STUDENT LABOR	1,883	3,000	3,500	500
OTHER COMPENSATION	21,200	17,000	25,000	8,000
RELATED BENEFITS	5,473	6,750	8,172	1,422
TOTAL PERSONAL SERVICES	73,581	76,650	88,722	12,072
TRAVEL	24,928	23,920	25,000	1,080
OPERATING SERVICES	10,455	11,000	11,000	0
SUPPLIES	2,685	5,500	5,500	0
OTHER CHARGES	255	0	0	0
ACQUISITIONS	0	0	0	0
DEPARTMENT TOTAL	111,904	117,070	130,222	13,152
DEPARTMENT NAME PRESIDENT'S OFFICE				
PERSONAL SERVICES:				
SALARIES	237,384	208,606	228,416	21,810
STUDENT LABOR	0	0	0	0
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	26,986	28,115	39,378	11,263
TOTAL PERSONAL SERVICES	264,370	234,721	267,794	33,073
TRAVEL	6,277	11,336	11,409	73
OPERATING SERVICES	19,700	5,000	14,801	9,801
SUPPLIES	1,411	1,500	2,725	1,225
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	12,000	24,000	24,000	0
ACQUISITIONS	0	0	0	0
DEPARTMENT TOTAL	303,758	276,557	320,729	44,172
DEPARTMENT NAME EXECUTIVE VICE PRESIDENT				
PERSONAL SERVICES:				
SALARIES	46,338	34,433	19,611	-14,822
STUDENT LABOR	0	0	0	0
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	5,460	6,005	3,079	-2,926
TOTAL PERSONAL SERVICES	51,798	40,438	22,690	-17,748
TRAVEL	0	800	0	-800
OPERATING SERVICES	424	3,500	0	-3,500
SUPPLIES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
ACQUISITIONS	0	0	0	0
DEPARTMENT TOTAL	52,222	44,738	22,690	-22,048
DEPARTMENT NAME VICE PRESIDENT-FIN. & BUS.				
PERSONAL SERVICES:				
SALARIES	79,267	79,267	90,454	11,187
STUDENT LABOR	0	0	0	0
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	11,856	10,146	14,201	4,055
TOTAL PERSONAL SERVICES	91,123	89,413	104,655	15,242
TRAVEL	278	800	800	0
OPERATING SERVICES	3,199	2,400	4,500	2,100
SUPPLIES	547	1,200	1,200	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
ACQUISITIONS	0	0	0	0
DEPARTMENT TOTAL	95,147	93,813	111,155	17,342

DEPARTMENT	ACTUAL 1988-89	BUDGETED 1989-90	REQUESTED 1990-91	OVER/UNDER 1989-90
FUNCTION OF INSTITUTIONAL SUPPORT DEPARTMENT NAME VICE PRES.-ACADEMIC AFFAIRS				
PERSONAL SERVICES:				
SALARIES	52,974	22,488	0	-22,488
STUDENT LABOR	0	0	0	0
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	8,474	3,139	0	-3,139
TOTAL PERSONAL SERVICES	61,448	25,627	0	-25,627
TRAVEL	0	800	0	-800
OPERATING SERVICES	1,988	3,500	0	-3,500
SUPPLIES	0	0	0	0
OTHER CHARGES	0	0	0	0
ACQUISITIONS	0	0	0	0
DEPARTMENT TOTAL	63,436	29,927	0	-29,927
DEPARTMENT NAME FACILITIES AND PLANNING				
PERSONAL SERVICES:				
SALARIES	67,297	67,297	125,800	58,503
STUDENT LABOR	1,003		0	0
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	10,355	13,176	23,010	9,834
TOTAL PERSONAL SERVICES	78,655	80,473	148,810	68,337
TRAVEL	50	800	800	0
OPERATING SERVICES	2,923	1,000	4,000	3,000
SUPPLIES	216	900	500	-400
PROFESSIONAL SERVICES	0	12,000	12,000	0
OTHER CHARGES	0	0	0	0
ACQUISITIONS	0	0	0	0
DEPARTMENT TOTAL	81,844	95,173	166,110	70,937
DEPARTMENT NAME SYSTEM ACTIVITIES				
PERSONAL SERVICES:				
SALARIES	0	0	-16,933	-16,933
STUDENT LABOR	2,437	3,000	12,422	9,422
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	2,437	3,000	-4,511	-7,511
TRAVEL	0	6,140	9,400	3,260
OPERATING SERVICES	8,208	52,031	40,104	-11,927
SUPPLIES	193	3,575	2,900	-675
PROFESSIONAL SERVICES	3,000	3,000	3,000	0
OTHER CHARGES	0	0	1,433	1,433
ACQUISITIONS	0	15,624	0	-15,624
DEPARTMENT TOTAL	13,838	83,370	52,326	-31,044
DEPARTMENT NAME TOTAL SYSTEM				
PERSONAL SERVICES:				
SALARIES	528,285	459,991	499,397	39,406
STUDENT LABOR	5,323	6,000	15,922	9,922
OTHER COMPENSATION	21,200	17,000	25,000	8,000
RELATED BENEFITS	68,604	67,331	87,840	20,509
TOTAL PERSONAL SERVICES	623,412	550,322	628,159	77,837
TRAVEL	31,533	44,596	47,409	2,813
OPERATING SERVICES	46,897	78,431	74,405	-4,026
SUPPLIES	5,052	12,675	12,825	150
PROFESSIONAL SERVICES	3,000	15,000	15,000	0
OTHER CHARGES	12,255	24,000	25,433	1,433
ACQUISITIONS	0	15,624	0	-15,624
DEPARTMENT TOTAL	722,149	740,648	803,231	62,583

FORM BOR-9
SUMMARY OF ENROLLMENT & EMPLOYEES

INSTITUTION SOUTHERN UNIVERSITY BOARD & SYSTEM ADMINISTRATION

ENROLLMENT/EMPLOYEES	ACTUAL 1987-88	ACTUAL 1988-89	ACTUAL 1989-90	ESTIMATED 1990-91	INC./DEC. AMOUNT	INC./DEC. PERCENT		
ENROLLMENT								
HEADCOUNT (HC)					0	0.0%		
FULLTIME EQUIVALENT (FTE)					0	0.0%		
EMPLOYEES	ACTUAL 1989-90 FTE	ESTIMATED 1990-91 FTE	FTE INC./DEC. AMOUNT	FTE INC./DEC. PERCENT	ACTUAL 1989-90 HC	ESTIMATED 1990-91 HC	HC INC./DEC. AMOUNT	HC INC./DEC. PERCENT
FACULTY:								
INSTRUCTIONAL			0	0.0%			0	0.0%
RESEARCH			0	0.0%			0	0.0%
ADMINISTRATIVE			0	0.0%			0	0.0%
OTHER			0	0.0%			0	0.0%
TOTAL FACULTY	0	0	0	0.0%	0	0	0	0.0%
PARTTIME INSTRUCTOR			0	0.0%			0	0.0%
OTHER GRADUATE ASST.			0	0.0%			0	0.0%
OTHER UNCLASSIFIED	15	10	-5	-33.3%	15	10	-5	-33.3%
TOTAL UNCLASSIFIED	15	10	-5	-33.3%	15	10	-5	-33.3%
CLASSIFIED	1	4	3	300.0%	1	4	3	300.0%
TOTAL EMPLOYEES	16	14	-2	-12.5%	16	14	-2	-12.5%
TENURED FACULTY			0	0.0%			0	0.0%

August 31, 1990

Dr. Sammie Cosper
Interim Commissioner of
Higher Education
Board of Regents
150 Riverside Mall
Baton Rouge, Louisiana 70801

Dear Dr. Cosper:

The state funding level for the Board and System Administration for Fiscal Year 1990-91 is \$703,231. This year's funding represents a reduction in the amount of \$37,417 from the 1989-90 funding level of \$740,648.

In order to maintain an effective and efficient operation, \$100,000 is being transferred from the campuses to help fund current operations. This is necessary because, during the years of the Consent Decree, regular funds were continuously decreased and a portion of the \$50,000 in Consent Decree funds was used to maintain current operations at the System level.

Personal Services:

An average pay increase of 11.6 percent was given to unclassified employees. The pay increase given to classified employees is based on Civil Service eligibility and guidelines. The average pay increase given for classified employees is 6.6 percent.

The total number of authorized positions decreased from sixteen (16) to fourteen (14). Two (2) vital positions, Vice President for Academic Affairs and Executive Vice President, were eliminated from the total number of authorized positions.

Travel:

Travel slightly increased due to anticipated conferences and other trips scheduled in connection with self-study activities.

Operating Services:

Operating Services decreased based on plans to keep such items as duplicating, rentals, postage, etc., at a minimum.

If additional information is needed, please advise.

Sincerely,



Dolores R. Spikes
President

ITEM NO.	NAME OF INCUMBENT (List alphabetically by rank within dep- artment by function)	TITLE OF POSITION	DEGREE	EXPERIENCE		MOS. EMP.	SALARY RATE 1989-90	STATE MINIMUM SALARY SCALE	COLLEGE SALARY SCHEDULE			Salary Rate 1990-91	Over or Under 1989-90
				HERE	TOTAL				7% ADJUST	OTHER	EDUC.		
BOARD OF SUPERVISORS													
1.	Henrietta Vessel	Exec. Sec	MAST	18	18	12	31,616		2,213	2,171		36,000	4,384
2.	Tara Robinson	Admin. Sec	BACH	1	1	12	15,000		1,050			16,050	1,050
PRESIDENT'S OFFICE													
3.	Dolores R. Spikes	President	DOCT			12	93,077		6,515	13,848		113,440	20,363
4.	Frances Smith	Resource Asst. To Pres.	J.D.	16	20	12	39,000 *			1,000 *		40,000	1,000
5.	Betty Ray	Secretary	MAST	12	12	12	20,835		1,458			22,293	1,458
6.	Carlton Green	Staff Asst	MAST	16	16	12	19,622		1,374			20,996	1,374
7.	TBN	Secretary	BACH	19	20	12	16,933					16,933	0
EXECUTIVE VICE PRESIDENT													
8.	Not Funded	Vice-Pres.					72,000						-72,000
VICE PRESIDENT OF FINANCE & BUSINESS AFFAIRS													
9.	Tolor E. White	Vice Pres. Comptroller	MAST	33	33	12	62,937		4,406	2,051		69,394	6,457

* Adjustment to increase the salary rate for this position to the salary rate for a fiscal year as approved by the Board.

ITEM NO.	NAME OF INCUMBENT (LIST ALPHABETICALLY BY RANK WITHIN DEPARTMENT BY FUNCTION)	TITLE OF POSITION	DEGREE	EXPERIENCE			SALARY RATE 1989-90	STATE MINIMUM SALARY SCALE	COLLEGE SALARY SCHEDULE				SALARY RATE 1990-91	OVER OR UNDER 1988-89
				HERE	TOTAL	MOS. EMP.			7% ADJUST	OTHER	EDUC.	PROM.		
FACILITIES & PLANNING														
10.	Larry McGhee	Director & Assoc. Prof.	MAST	3	36	12	50,470		3,533	3,000			57,003	6,533
11.	Kirklin Alfred	Facilities Planner	BACH	29	33	12	45,000		3,150				48,150	3,150
							466,490		23,699	22,070			440,259	-26,231

DETAILED REQUEST FOR SALARIES
OF CLASSIFIED INCUMBENT PERSONNEL

FORM J-2

ITEM NO.	Name of Incumbent (List Alphabetically by Department)	Classification of Position	SALARY 1989-90	INCREASE REQUESTED		SALARY RATE 1990-91
				1990-91 AMOUNT *	DATE	
1.	PRESIDENT'S OFFICE Chrystal Hill	Receptionist	14,186	567		14,753
2.	EXEC. VICE PRES. OFFICE Patricia Handy	Secretary	18,158	1,453		19,611
3.	FINANCE & BUSINESS Katie Smith	Admin. Secr.	19,500	1,560		21,060
4.	FACILITIES & PLANNING Ida F. Brown	Admin. Secr.	19,518	1,129		20,647
		TOTAL	71,362	4,709		76,071

* 4% cost of living salary adjustment and 4% merit increase subject to employees meeting all civil service eligibility requirements.