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1991-1992 Operating Budget

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OPERATING BUDGET

FISCAL YEAR ENDING JUNE 30, 1992

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
11 sheets numbered from 1 to 11, each of which has been
approved by me, constitute the operating budget for the Fiscal Year 1991-92.

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

August 13, 1991
Date

Dolan H. Spiker
President

FORM BOR-1
REVENUE/EXPENDITURE DATA

INSTITUTION: SOUTHERN UNIVERSITY BOARD AND SYSTEM ADMINISTRATION

REVENUE/EXPENDITURE	ACTUAL* 1989-90	BUDGETED* 1990-91	REQUESTED** 1991-92	OVER/UNDER 1989-90	% CHANGE
REVENUES BY SOURCE:					
STATE FUNDS:					
GENERAL FUND	729,814	716,243	\$631,265	-\$84,978	-11.86%
DUE FROM REGENTS-FACULTY PAY				0	0.00%
DUE FROM REGENTS-MAINTENANCE				0	0.00%
DUE FROM DOA-STATE & TEACHER RETIREMENT ACT 971			17,075	17,075	100.00%
OTHER				0	0.00%
TOTAL STATE FUNDS	729,814	716,243	648,340	-67,903	-9.48%
FEDERAL FUNDS				0	0.00%
INTERAGENCY TRANSFERS				0	100.00%
SELF-GENERATED FUNDS				0	0.00%
TOTAL REVENUES	\$729,814	716,243	\$648,340	-\$67,903	-9.48%
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	0.00%
STUDENT SERVICES				0	0.00%
INSTITUTIONAL SERVICES	\$729,814	716,243	\$648,340	-67,903	-9.48%
SCHOLARSHIPS/FELLOWSHIPS				0	0.00%
TOTAL G.A.G.E.	729,814	716,243	648,340	-67,903	-9.48%
LIBRARY				0	0.00%
TOTAL E & G EXPENDITURES	\$729,814	716,243	\$648,340	-\$67,903	-9.48%
DEBT SERVICE				0	0.00%
INTERAGENCY TRANSFERS				0	0.00%
OTHER				0	0.00%
TOTAL EXPENDITURES	\$729,814	716,243	\$648,340	-\$67,903	-9.48%
EXPENDITURE BY OBJECT:					
SALARIES	457,968	451,411	449,540	-\$1,871	-0.41%
OTHER COMPENSATION	19,210	33,386	25,000	-8,386	-25.12%
RELATED BENEFITS	69,180	77,476	93,296	15,820	20.42%
TOTAL PERSONAL SERVICES	546,358	562,273	567,836	\$5,563	0.99%
TRAVEL	43,169	47,409	28,143	-19,266	-40.64%
OPERATING SERVICES	76,360	53,303	21,521	-31,782	-59.63%
SUPPLIES	13,372	12,825	3,840	-8,985	-70.06%
PROFESSIONAL SERVICES	15,000	15,000	3,000	-12,000	-80.00%
OTHER CHARGES	24,000	25,433	24,000	-1,433	-5.63%
CAPITAL OUTLAY				0	0.00%
ACQUISITIONS	11,555		0	0	0.00%
DEBT SERVICE				0	0.00%
TOTAL EXPENDITURES	\$729,814	716,243	\$648,340	-\$67,903	-9.48%

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

FORM BOR-3 REVENUE SOURCES-UNRESTRICTED & RESTRICTED	BUDGETED 1990-91	BUDGETED 1990-91	BUDGETED 1990-91	ESTIMATED 1991-92	ESTIMATED 1991-92	ESTIMATED 1991-92
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
REVENUE:						
TUTION AND FEES						
FEDERAL APPROPRIATIONS						
STATE APPROPRIATIONS	\$716,243		\$716,243	\$648,340		\$648,340
GIFT, GRANTS, & CONTRACTS		866,218	\$866,218		965,523	\$965,523
ENDOWMENT INCOME						
SALES & SERVICES OF EDUCATION DEPARTMENTS						
SALES & SERVICES OF AUXILIARIES						
OTHER INCOME		9,539	\$9,539		9,539	\$9,539
INTERAGENCY TRANSFERS						
TOTAL	\$716,243	\$875,757	\$1,592,000	\$648,340	\$975,062	\$1,623,402

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

DEPARTMENT	ACTUAL 1989-90	BUDGETED 1990-91	REQUESTED 1991-92	OVER/UNDER 1989-90
FUNCTION OF INSTITUTIONAL SUPPORT DEPARTMENT NAME BOARD OF SUPERVISORS				
PERSONAL SERVICES:				
SALARIES	43,088	52,050	52,050	0
OTHER COMPENSATION	17,288	28,500	25,000	-3,500
RELATED BENEFITS	7,359	8,172	11,045	2,873
TOTAL PERSONAL SERVICES	67,735	88,722	88,095	-627
TRAVEL	22,285	25,000	19,986	-5,014
OPERATING SERVICES	11,418	11,000	7,177	-3,823
SUPPLIES	4,993	5,500	2,127	-3,373
OTHER CHARGES	0	0	0	-0
ACQUISITIONS	0	0	0	0
DEPARTMENT TOTAL	106,431	130,222	117,385	-12,837
DEPARTMENT NAME PRESIDENT'S OFFICE				
PERSONAL SERVICES:				
SALARIES	228,695	183,107	227,024	43,917
OTHER COMPENSATION	1,868	0	0	0
RELATED BENEFITS	34,760	32,093	48,208	16,115
TOTAL PERSONAL SERVICES	265,323	215,200	275,232	60,032
TRAVEL	13,627	11,409	7,559	-3,850
OPERATING SERVICES	14,716	14,801	9,658	-5,143
SUPPLIES	2,574	2,725	1,052	-1,673
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	24,000	24,000	24,000	0
ACQUISITIONS	0	0	0	0
DEPARTMENT TOTAL	320,240	268,135	317,501	49,366
DEPARTMENT NAME EXECUTIVE VICE PRESIDENT				
PERSONAL SERVICES:				
SALARIES	0	0	0	0
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	18	0	0	0
SUPPLIES	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
ACQUISITIONS	0	0	0	0
DEPARTMENT TOTAL	18	0	0	0

FORM BOR-4
SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY BOARD
AND SYSTEM PAGE 2 OF 3

DEPARTMENT	ACTUAL 1989-90	BUDGETED 1990-91	REQUESTED 1991-92	OVER/UNDER 1989-90
FUNCTION OF INSTITUTIONAL SUPPORT DEPARTMENT NAME VICE PRESIDENT-FIN. & BUS.				
PERSONAL SERVICES:				
SALARIES	81,909	90,454	92,961	2,507
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	9,760	14,201	17,477	3,276
TOTAL PERSONAL SERVICES	91,669	104,655	110,437	5,782
TRAVEL	430	800	299	-501
OPERATING SERVICES	4,120	4,500	2,070	-2,430
SUPPLIES	1,015	1,200	469	-731
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
ACQUISITIONS	0	0	0	.0
DEPARTMENT TOTAL	97,234	111,155	113,275	2,120
DEPARTMENT NAME VICE PRES.-ACADEMIC AFFAIRS				
PERSONAL SERVICES:				
SALARIES	21,742	0	0	0
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	2,466	0	0	0
TOTAL PERSONAL SERVICES	24,208	0	0	0
TRAVEL	614	0	0	0
OPERATING SERVICES	2,602	0	0	0
SUPPLIES	0	0	0	0
OTHER CHARGES	0	0	0	0
ACQUISITIONS	0	0	0	0
DEPARTMENT TOTAL	27,424	0	0	0
DEPARTMENT NAME FACILITIES AND PLANNING				
PERSONAL SERVICES:				
SALARIES	82,534	125,800	77,505	-48,295
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	14,835	23,010	16,566	-6,444
TOTAL PERSONAL SERVICES	97,369	148,810	94,071	-54,739
TRAVEL	369	800	299	-501
OPERATING SERVICES	3,950	4,000	2,616	-1,384
SUPPLIES	442	500	192	-308
PROFESSIONAL SERVICES	12,000	12,000	0	-12,000
OTHER CHARGES	0	0	0	0
ACQUISITIONS	0	0	0	0
DEPARTMENT TOTAL	114,130	166,110	97,178	-68,932

FORM BOR-4
SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY BOARD
AND SYSTEM PAGE 3 OF 3

DEPARTMENT	ACTUAL 1989-90	BUDGETED 1990-91	REQUESTED 1991-92	OVER/UNDER 1989-90
FUNCTION OF INSTITUTIONAL SUPPORT DEPARTMENT NAME SYSTEM ACTIVITIES				
PERSONAL SERVICES:				
SALARIES	0		0	0
OTHER COMPENSATION	54	4,886	0	-4,886
RELATED BENEFITS	0	0	0	0
TOTAL PERSONAL SERVICES	54	4,886	0	-4,886
TRAVEL	5,844	9,400	0	-9,400
OPERATING SERVICES	39,536	19,002	0	-19,002
SUPPLIES	4,348	2,900		-2,900
PROFESSIONAL SERVICES	3,000	3,000	3,000	0
OTHER CHARGES	0	1,433	0	-1,433
ACQUISITIONS	11,555	0	0	0
DEPARTMENT TOTAL	64,337	40,621	3,000	-37,621
DEPARTMENT NAME TOTAL SYSTEM				
PERSONAL SERVICES:				
SALARIES	457,968	451,411	449,540	-1,871
OTHER COMPENSATION	19,210	33,386	25,000	-8,386
RELATED BENEFITS	69,180	77,476	93,296	15,820
TOTAL PERSONAL SERVICES	546,358	562,273	567,836	5,563
TRAVEL	43,169	47,409	28,143	-19,266
OPERATING SERVICES	76,360	53,303	21,521	-31,782
SUPPLIES	13,372	12,825	3,840	-8,985
PROFESSIONAL SERVICES	15,000	15,000	3,000	-12,000
OTHER CHARGES	24,000	25,433	24,000	-1,433
ACQUISITIONS	11,555	0	0	0
DEPARTMENT TOTAL	729,814	716,243	648,340	-67,903

FORM BOR-6
 SCHEDULE OF PAYMENTS IN KIND

INSTITUTION SOUTHERN UNIVERSITY BOARD AND SYSTEM ADMINISTRATION

NAME OF EMPLOYEE(S) RECEIVING PAYMENTS IN KIND	POSITION TITLE	DESCRIPTION OF P.I.K.	VALUE OF P.I.K.	CASH SALARY	TOTAL SALARY
1. Dolores R. Spikes	System President	Housing Allowance	\$12,000		\$12,000
2. Dolores R. Spikes	System President	Living Allowance	\$12,000		\$12,000
TOTAL			\$24,000	\$107,930	\$131,930

FORM BOR-9
SUMMARY OF ENROLLMENT & EMPLOYEES

INSTITUTION: SOUTHERN UNIVERSITY BOARD & SYSTEM ADMINISTRATION

ENROLLMENT/EMPLOYEES	ACTUAL 1988-89	ACTUAL 1989-90	ACTUAL 1990-91	ESTIMATED 1991-92	INC./DEC. AMOUNT	INC./DEC. PERCENT		
ENROLLMENT								
HEADCOUNT (HC)					0	0.0%		
FULLTIME EQUIVALENT (FTE)					0	0.0%		
EMPLOYEES	ACTUAL 1990-91 FTE	ESTIMATED 1991-92 FTE	FTE INC./DEC. AMOUNT	FTE INC./DEC. PERCENT	ACTUAL 1990-91 HC	ESTIMATED 1991-92 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%
TOTAL UNCLASSIFIED			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	10	8	-2	-20.0%	10	8	-2	-20.0%
TOTAL UNCLASSIFIED	10	8	-2	-20.0%	10	8	-2	-20.0%
=====								
CLASSIFIED	4	4	0	0.0%	4	4	0	0.0%
=====								
TOTAL EMPLOYEES	14	12	-2	-14.3%	14	12	-2	-14.3%
=====								
TENURED FACULTY								
=====								

FORM BOR-10 EMPLOYEES PAID TOTALLY FROM RESTRICTED FUNDS	ACTUAL HEADCOUNT 1990-91	ACTUAL FULLTIME EQUIVALENT 1990-91	ESTIMATED HEADCOUNT 1991-92	ESTIMATED FULLTIME EQUIVALENT 1991-92	CHANGE IN HEADCOUNT 1991-92 1990-91	CHANGE IN FULL- TIME EQUIVALENT 1990-91 TO 1989-90
RESTRICTED FUNDS' EMPLOYEES:						
FACULTY:						
INSTRUCTIONAL						
RESEARCH						
ADMINISTRATIVE						
OTHER						
TOTAL FACULTY	0	0	0	0	0	0
PARTTIME INSTRUCTOR						
GRADUATE INSTR. ASST.						
OTHER GRADUATE ASST.						
OTHER UNCLASSIFIED	7	7	8	8	1	1
TOTAL UNCLASSIFIED	7	7	8	8	1	1
CLASSIFIED						
TOTAL EMPLOYEES	7	7	8	8	1	1
TENURED FACULTY						

ITEM NO.	NAME OF INCUMBENT (List alphabetically by rank within dep- artment by function)	TITLE OF POSITION	DEGREE	EXPERIENCE		MOS. EMP.	SALARY RATE 1990-91	STATE	COLLEGE SALARY SCHEDULE				Salary Rate 1991-92	Over or Under 1990-91
				MINIMUM SALARY SCALE	7% ADJUST			OTHER	EDUC.	PROM.				
BOARD OF SUPERVISORS														
1.	Henrietta Vessel	Exec. Sec	MAST	19	19	12	36,000						36,000	0
2.	Tara Robinson	Admin. Sec	BACH	2	2	12	16,050						16,050	0
PRESIDENT'S OFFICE														
3.	Dolores R. Spikes	President	DOCT			12	107,930						107,930	0
4.	Margaret Ambrose	Exec. Asst To Pres./ (T)Prof.	MAST	20	24	12							49,996	
	Frances Smith	Resource Asst. To Pres.	J.D.	17	21	12	40,000	(Administrative Transfer To SUBR) (Pooled Costs)					-40,000	
5.	Carolyn Jackson	Exec. Sec & Off. Mgr	BACH	21	21	12							29,000	
6.	Betty Ray	Secretary	MAST	13	13	12							22,305	22,305
	TBN	Secretary					16,933						*	-16,933
VICE PRESIDENT OF FINANCE & BUSINESS AFFAIRS														
7.	Tolor E. White	Vice Pres. Comptroller	MAST	34	34	12	72,478						72,478	0

*Not Funded

DETAILED REQUEST FOR SALARIES OF NON-CLASSIFIED INCUMBENT PERSONNEL SHEET NO.: 10 OF 11 SHEETS

ITEM NO.	NAME OF INCUMBENT (LIST ALPHABETICALLY BY RANK WITHIN DEPARTMENT BY FUNCTION)	TITLE OF POSITION	DEGREE	EXPERIENCE		MOS. EMP.	SALARY RATE 1990-91	STATE MINIMUM SALARY SCALE	COLLEGE SALARY SCHEDULE				SALARY RATE 1991-92	OVER OR UNDER 1990-91
				HERE	TOTAL				7% ADJUST	OTHER	EDUC.	PROM.		
	FACILITIES & PLANNING													
8.	Larry McGhee	Director & Assoc. Prof.	MAST	4	37	12	57,003						57,003	0
	Kirklin Alfred	Fac. Plnr.	BACH	30	34	12	48,150	(Administrative Transfer To SUBR)					-48,150	
	TOTAL						394,544	(Pooled Costs)				390,762	-3,782	

DETAILED REQUEST FOR SALARIES
OF CLASSIFIED INCUMBENT PERSONNEL

FORM J-2

ITEM NO.	Name of Incumbent (List Alphabetically by Department)	Classification of Position	SALARY 1990-91	INCREASE 1991-92 AMOUNT *	REQUESTED DATE	SALARY RATE 1991-92
1.	PRESIDENT'S OFFICE Chrystal Hill	Receptionist				14,753 (7,376)
			(Less 1/2 charged to SUBR)			
2.	Carlton Green	Admin. Services Assistant	20,424	204		20,628 (10,212)
			(Less 1/2 charged to SUBR)			
	EXEC. VICE PRES. OFFICE Patricia Handy	Secretary	(Transferred To SUBR /Pooled Costs)			
3.	FINANCE & BUSINESS Katie Smith	Admin. Secr.	20,280	203		20,483
4.	FACILITIES & PLANNING Ida F. Brown	Admin. Secr.	20,299	203		20,502
		TOTAL	61,003	610		58,778