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1996-1997 Operating Budget

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SOUTHERN UNIVERSITY SYSTEM

Board and System Administration



1996-97 OPERATING BUDGET

OPERATING BUDGET

FISCAL YEAR ENDING JUNE 30, 1997

SOUTHERN UNIVERSITY SYSTEM

NAME OF INSTITUTION: SOUTHERN UNIVERSITY BOARD AND SYSTEM ADMINISTRATION

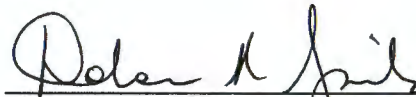
To the Southern University Board of Supervisors:

This and the accompanying forms, statements and explanations comprising of 11 sheets numbered from 1 to 11, each of which has been approved by me, constitute the Operating Budget for the Fiscal Year 1996-97.

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

8/6/96

DATE



PRESIDENT

FORM BOR-1
REVENUE/EXPENDITURE DATA

INSTITUTION: SOUTHERN UNIVERSITY BOARD AND
SYSTEM ADMINISTRATION

REVENUE/EXPENDITURE	ACTUAL 1994-95	BUDGETED 1995-96	BUDGETED 1996-97	OVER/UNDER 1995-96	% CHANGE
REVENUE BY SOURCE:					
STATE FUNDS:					
FORMULA					
NON-FORMULA	16,558				
DEDICATED					
OTHER	904,180	4,093,499	4,102,458	8,959	0.22%
SUPPLEMENTAL RECOMMEN- DATION					
TOTAL STATE FUNDS	920,738	4,093,499	4,102,458	8,959	0.22%
FEDERAL FUNDS					
INTERAGENCY TRANSFERS					
SELF-GENERATED FUNDS					
TOTAL REVENUE	920,738	4,093,499	4,102,458	8,959	0.22%
EXPENDITURE BY FUNCTION:					
INSTRUCTION					
RESEARCH					
PUBLIC SERVICE					
ACADEMIC SUPPORT					
TOTAL R.I.R.A.					
STUDENT SERVICES					
INSTITUTIONAL SERVICES	920,738	4,093,499	4,102,458	8,959	0.22%
SCHOLARSHIPS/FELLOWSHIPS					
TOTAL G.A.G.E.	920,738	4,093,499	4,102,458	8,959	0.22%
LIBRARY					
PLANT OPERATIONS/MAINTENANC					
TOTAL E & G EXPENDITURES	920,738	4,093,499	4,102,458	8,959	0.22%
DEBT SERVICE					
INTERAGENCY TRANSFERS					
REVENUE/EXPENDITURES					
OTHER					
TOTAL EXPENDITURES	920,738	4,093,499	4,102,458	8,959	0.22%
EXPENDITURE BY OBJECT:					
SALARIES	800,232	825,577	830,815	5,238	0.63%
OTHER COMPENSATION	20,450	25,000	25,000		
RELATED BENEFITS	67,314	46,957		(46,957)	-100.00%
TOTAL PERSONAL SERVICES	887,996	897,534	855,815	(41,719)	-4.65%
TRAVEL					
OPERATING SERVICES		7,965		(7,965)	-100.00%
SUPPLIES					
PROFESSIONAL SERVICES	3,000	3,000	3,000		
OTHER CHARGES	29,742	185,000	216,018	31,018	16.77%
CAPITAL OUTLAY					
LIBRARY ACQUISITIONS					
DEBT SERVICE					
INTER-INSTITUTIONAL TRANSFERS		3,000,000	3,027,625	27,625	0.92%
TOTAL EXPENDITURES	920,738	4,093,499	4,102,458	8,959	0.22%

FORM BOR-3
REVENUE SOURCES-UNRESTRICTED & RESTRICTED

INSTITUTION: SOUTHERN UNIVERSITY
BOARD AND SYSTEM ADMINISTRATION

FORM BOR-3	BUDGETED	BUDGETED	BUDGETED	ESTIMATED	ESTIMATED	ESTIMATED
REVENUE SOURCES--UNRESTRICTED & RESTRICTED	1995-96	1995-96	1995-96	1996-97	1996-97	1996-97
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
REVENUE:						
TUITION AND FEES			0			0
FEDERAL APPROPRIATIONS			0			0
STATE APPROPRIATIONS	4,093,499		4,093,499	4,102,458		4,102,458
GIFTS, GRANTS & CONTRACTS		2,435,663	2,435,663		2,282,080	2,282,080
STATUTORY DEDICATIONS			0			0
SALES & SERVICES OF EDUCATION DEPARTMENTS			0			0
SALES & SERVICES OF AUXILIARIES			0			0
OTHER SOURCES			0			0
TOTAL	4,093,499	2,435,663	6,529,162	4,102,458	2,282,080	6,384,538

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	ACTUAL 1994-95	BUDGETED 1995-96	BUDGETED 1996-97	OVER/UNDER 1995-96
FUNCTION OF SUPPORT SERVICES DEPARTMENT NAME BOARD OF SUPERVISORS ACCOUNT NUMBER 1120				
PERSONAL SERVICES: SALARIES, REG.	83,000	90,000	90,000	
OTHER COMPENSATION	25,000	25,000	25,000	
RELATED BENEFITS	8,769	5,160		(5,160)
TOTAL PERSONAL SERVICES	116,769	120,160	115,000	(5,160)
TRAVEL OPERATING SERVICES SUPPLIES PROFESSIONAL SERVICES OTHER CHARGES ACQUISITIONS DEPARTMENT TOTAL:				
	116,769	120,160	115,000	(5,160)
DEPARTMENT NAME PRESIDENT'S OFFICE ACCOUNT NUMBER 1101				
PERSONAL SERVICES: SALARIES, REG.	276,522	302,563	303,598	1,035
OTHER COMPENSATION				
RELATED BENEFITS	23,981	12,163		(12,163)
TOTAL PERSONAL SERVICES	300,503	314,726	303,598	(11,128)
TRAVEL OPERATING SERVICES SUPPLIES PROFESSIONAL SERVICES OTHER CHARGES				
ACQUISITIONS	24,000	35,000	35,000	
DEPARTMENT TOTAL:	324,503	349,726	338,598	(11,128)
DEPARTMENT NAME VICE PRESIDENT AND PROVOST ACCOUNT NUMBER 1117				
PERSONAL SERVICES: SALARIES, REG.	103,484	109,468	110,571	1,103
OTHER COMPENSATION				
RELATED BENEFITS	7,586	3,308		(3,308)
TOTAL PERSONAL SERVICES	111,070	112,776	110,571	(2,205)
TRAVEL OPERATING SERVICES SUPPLIES PROFESSIONAL SERVICES OTHER CHARGES ACQUISITIONS DEPARTMENT TOTAL:				
	111,070	112,776	110,571	(2,205)

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	ACTUAL 1994-95	BUDGETED 1995-96	BUDGETED 1996-97	OVER/UNDER 1995-96
FUNCTION OF SUPPORT SERVICES DEPARTMENT NAME VICE PRESIDENT-FIN. & BUS. ACCOUNT NUMBER 1127				
PERSONAL SERVICES: SALARIES, REG.	110,199	115,359	116,382	1,023
OTHER COMPENSATION RELATED BENEFITS	10,392	10,321		(10,321)
TOTAL PERSONAL SERVICES	120,591	125,680	116,382	(9,298)
TRAVEL OPERATING SERVICES SUPPLIES PROFESSIONAL SERVICES OTHER CHARGES ACQUISITIONS DEPARTMENT TOTAL:	120,591	125,680	116,382	(9,298)
DEPARTMENT NAME INTERNAL AUDITOR ACCOUNT NUMBER 1116				
PERSONAL SERVICES: SALARIES, REG.	99,884	109,522	106,445	(3,077)
OTHER COMPENSATION RELATED BENEFITS	16,281	11,986		(11,986)
TOTAL PERSONAL SERVICES	116,165	121,508	106,445	(15,063)
TRAVEL OPERATING SERVICES SUPPLIES PROFESSIONAL SERVICES OTHER CHARGES ACQUISITIONS DEPARTMENT TOTAL:	116,165	121,508	106,445	(15,063)
DEPARTMENT NAME FACILITIES AND PLANNING ACCOUNT NUMBER 1113				
PERSONAL SERVICES: SALARIES, REG.	74,266	79,880	80,504	624
OTHER COMPENSATION RELATED BENEFITS	5,051	1,872		(1,872)
TOTAL PERSONAL SERVICES	79,317	81,752	80,504	(1,248)
TRAVEL OPERATING SERVICES SUPPLIES PROFESSIONAL SERVICES OTHER CHARGES ACQUISITIONS DEPARTMENT TOTAL:	79,317	81,752	80,504	(1,248)

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	ACTUAL 1994-95	BUDGETED 1995-96	BUDGETED 1996-97	OVER/UNDER 1995-96
FUNCTION OF SUPPORT SERVICES DEPARTMENT NAME SYSTEM ACTIVITIES ACCOUNT NUMBER 1125				
PERSONAL SERVICES: SALARIES, REG. OTHER COMPENSATION RELATED BENEFITS	16,558		4,530	4,530
TOTAL PERSONAL SERVICES	16,558		4,530	4,530
TRAVEL				
OPERATING SERVICES		7,965		(7,965)
SUPPLIES				
PROFESSIONAL SERVICES	3,000	3,000	3,000	
OTHER CHARGES				
ACQUISITIONS	11,960			
DEPARTMENT TOTAL:	31,518	10,965	7,530	(3,435)
DEPARTMENT NAME COTTAGES				
PERSONAL SERVICES: SALARIES, REG. OTHER COMPENSATION RELATED BENEFITS	17,890	18,785	18,785	
	2,916	2,147		(2,147)
TOTAL PERSONAL SERVICES	20,806	20,932	18,785	(2,147)
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
PROFESSIONAL SERVICES				
OTHER CHARGES				
ACQUISITIONS				
DEPARTMENT TOTAL:	20,806	20,932	18,785	(2,147)
DEPARTMENT NAME PRESIDENTIAL SEARCH ACCOUNT NUMBER				
PERSONAL SERVICES: SALARIES, REG. OTHER COMPENSATION RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
PROFESSIONAL SERVICES				
OTHER CHARGES			32,085	32,085
ACQUISITIONS				
DEPARTMENT TOTAL:			32,085	32,085

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	ACTUAL 1994-95	BUDGETED 1995-96	BUDGETED 1996-97	OVER/UNDER 1995-96
FUNCTION OF SUPPORT SERVICES DEPARTMENT NAME J. K. HAYNES ACCOUNT NUMBER 1162				
PERSONAL SERVICES: SALARIES, REG. OTHER COMPENSATION RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
PROFESSIONAL SERVICES				
OTHER CHARGES		150,000	148,933	(1,067)
ACQUISITIONS				
DEPARTMENT TOTAL:		150,000	148,933	(1,067)
DEPARTMENT NAME U.S. vs. STATE OF LA. SETTLEMENT AGREEMENT ACCOUNT NUMBER 1122				
PERSONAL SERVICES: SALARIES, REG. OTHER COMPENSATION RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
PROFESSIONAL SERVICES				
OTHER CHARGES				
ACQUISITIONS				
INTER-INSTITUTIONAL TRANSFERS		3,000,000	3,027,625	27,625
DEPARTMENT TOTAL:		3,000,000	3,027,625	27,625
DEPARTMENT NAME TOTAL SYSTEM				
PERSONAL SERVICES: SALARIES, REG. OTHER COMPENSATION RELATED BENEFITS	781,803 25,000 74,976	825,577 25,000 46,957	830,815 25,000	5,238 (46,957)
TOTAL PERSONAL SERVICES	881,779	897,534	855,815	(41,719)
TRAVEL	0	0	0	0
OPERATING SERVICES	0	7,965	0	(7,965)
SUPPLIES	0	0	0	0
PROFESSIONAL SERVICES	3,000	3,000	3,000	0
OTHER CHARGES	24,000	185,000	216,018	31,018
ACQUISITIONS	11,960			
INTER-INSTITUTIONAL TRANSFERS	0	3,000,000	3,027,625	27,625
DEPARTMENT TOTAL:	920,739	4,093,499	4,102,458	8,959

FORM BOR-9
SUMMARY OF ENROLLMENT & EMPLOYEES

INSTITUTION: SOUTHERN UNIVERSITY BOARD AND SYSTEM ADMINISTRATION

ENROLLMENT/EMPLOYEES	ACTUAL 1992-93	ACTUAL 1993-94	ACTUAL 1994-95	ESTIMATED 1995-96	INC./DEC. AMOUNT	INC./DEC. PERCENT		
ENROLLMENT								
HEADCOUNT (HC)								
FULLTIME EQUIVALENT (FTE)								
EMPLOYEES	ACTUAL 1995-96 FTE	ESTIMATED 1996-97 FTE	FTE INC./DEC. AMOUNT	FTE INC./DEC. PERCENT	ACTUAL 1995-96 HC	ESTIMATED 1996-97 HC	HC INC./DEC. AMOUNT	HC INC./DEC. PERCENT
FACULTY:								
INSTRUCTIONAL RESEARCH ADMINISTRATIVE TOTAL UNCLASSIFIED								
OTHER								
TOTAL FACULTY								
PARTTIME INSTRUCTOR								
OTHER GRADUATE ASST.								
OTHER UNCLASSIFIED	13	13			13	13		
TOTAL UNCLASSIFIED	13	13			13	13		
CLASSIFIED	6	6			6	6		
TOTAL EMPLOYEES	19	19			19	19		
TENURED FACULTY								

INSTITUTION: SOUTHERN UNIVERSITY BOARD AND SYSTEM ADMINISTRATION

FORM BOR-10 EMPLOYEES PAID TOTALLY FROM RESTRICTED FUNDS	ACTUAL HEADCOUNT 1995-96	ACTUAL FULLTIME EQUIVALENT 1995-96	ESTIMATED HEADCOUNT 1996-97	ESTIMATED FULLTIME EQUIVALENT 1996-97	CHANGE IN HEADCOUNT 1996-97 TO 1995-96	CHANGE IN F L-TIME EQUIVALENT 1996-97 TO 1995-96
RESTRICTED FUNDS' EMPLOYEES: FACULTY: INSTRUCTIONAL RESEARCH ADMINISTRATIVE OTHER						
TOTAL FACULTY						
PARTTIME INSTRUCTOR						
GRADUATE INSTR. ASST.						
OTHER GRADUATE ASST.						
OTHER UNCLASSIFIED	10	10	10	10		
TOTAL UNCLASSIFIED	10	10	10	10		
CLASSIFIED						
TOTAL EMPLOYEES	10	10	10	10		
TENURED FACULTY						

DETAILED REQUEST FOR SALARIES OF NON-CLASSIFIED INCUMBENT PERSONNEL

ITEM NO.	NAME OF INCUMBENT (List alphabetically by rank within department by function)	TITLE OF POSITION	DEGRE	EXPERIENCE		MOS. EMP	SALARY RATE 1995-96	STATE MINIMUM SALARY SCALE	COLLEGE SALARY SCHEDULE				SALARY RATE 1996-97	OVER OR UNDER 1995-96
				HERE	TOTAL				ADJUST.	OTHER	EDUC.	PRO		
BOARD OF SUPERVISORS														
1.	Henrietta Vessel	Exec. Asst.	MAST	24	24	12	\$44,000					\$44,000		
2.	Tara R. Bunch	Admin. Sec	BACH	7	7	12	\$25,000					\$25,000		
3.	Lisa Trusclair	Special Asst.				12	\$21,000					\$21,000		
PRESIDENT'S OFFICE														
4.	Dolores R. Spikes	President	DOCT			12	\$130,000					\$130,000		
5.	Margaret Ambrose	Exec. Assoc. To Pres./ (T)Prof.	MAST	25	29	12	\$68,250					\$68,250		
6.	Carolyn Jackson	Exec. Sec & Off. Mgr	BACH	26	26	12	\$34,398					\$34,398		
7.	Betty Ray	Secretary	MAST	17	18	12	\$27,633					\$27,633		
VICE PRESIDENT FOR FINANCE AND BUSINESS AFFAIRS & COMPTROLLER														
8.	Tolor E. White	Vice Pres. & Comptroller	MAST	39	39	12	\$89,775					\$89,775		

DETAILED REQUEST FOR SALARIES ON NON-CLASSIFIED INCUMBENT PERSONNEL

ITEM NO.	NAME OF INCUMBENT (LIST ALPHABETICALLY BY RANK WITHIN DEP- ARTMENT BY FUNCTION)	TITLE OF POSITION	DEGREE	EXPERIENCE		MOS. EMP.	SALARY RATE 1995-96	STATE MINIMUM SALARY SCALE	SALARY SCHEDULE				SALARY RATE 1996-97	OVER OR UNDER 1995-96
				HERE	TOTAL				COLLEG ADJUST.	OTHER	EDUC.	PROM.		
	VICE PRESIDENT & PROVOST													
9.	Dr. Robert Johnson	Vice Pres. & Provost	DOCT	10	28	12	81,900						\$81,900	
	FACILITIES & PLANNING													
10.	Larry McGhee	Director	MAST	8	41	12	\$64,283						\$64,283	
	INTERNAL AUDITOR													
11.	Gloria Thompson	Internal Aud.	MAST	4			\$52,000						\$52,000	
12.	Diane Robinson	Senior Aud.	MAST			12	\$39,800						\$39,800	
	COTTAGES													
13.	Sadie Young	Attendant	NDG	28	33	12	18,785						\$18,785	
							\$696,824						\$696,824	

DETAILED REQUEST FOR SALARIES
OF CLASSIFIED INCUMBENT PERSONNEL

FORM J-2

ITEM NO.	Name of Incumbent (List Alphabetically by Department)	Classification of Position	SALARY 1995-96	INCREASE REQUESTED 1996-97		SALARY RATE 1996-97
				AMOUNT	DATE	
1.	PRESIDENT'S OFFICE Chrystal Hill	Receptionist	16,411			16,411
2.	Carlton Green	Admin. Services Assistant	25,871	1,035	4/4/97	26,906
3.	VICE PRESIDENT FOR FINANCE AND BUSINESS AFFAIRS AND COMPROLLER Katie Smith	Exec. Secretary	27,129	1,085	4/4/97	28,214
4.	VICE PRESIDENT & PROVOST Yvette Marcelle	Exec. Secretary	27,576	1,103	4/4/97	28,679
5.	FACILITIES & PLANNING Joyce Collins Jones	Secretary II	15,597	624	1/1/97	16,221
6.	INTERNAL AUDITING Sharon Richard	Secretary I	16,140	646	8/15/96	16,786
		TOTAL	128,724	4,493		133,217