

Southern University and A&M College

## Digital Commons @ Southern University and A&M College

---

All Southern University System Budgets

Southern University System Budget Archive

---

7-29-1993

### 1993-1994 Operating Budget

Southern University System. Office of Finance & Administration.

Follow this and additional works at: [https://digitalcommons.subr.edu/su\\_budgets](https://digitalcommons.subr.edu/su_budgets)



Part of the [Finance and Financial Management Commons](#)

---

Archives  
LC  
2851  
.L67  
06142  
1993-94  
C.I.

# OPERATING BUDGET

FISCAL YEAR ENDING JUNE 30, 1994

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 10 sheets numbered from 1 to 10, each of which has been approved by me, constitute the Operating Budget for the Fiscal year 1993-94.

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

JULY 29, 1993  
DATE

Dolan K. Spiker  
PRESIDENT

FORM BOR-1  
REVENUE / EXPENDITURE DATA

INSTITUTION: SOUTHERN UNIVERSITY BOARD AND SYSTEM ADMINISTRATION

REVENUE/EXPENDITURE	ACTUAL 1991-92	BUDGETED* 1992-93	REQUESTED** 1993-94	OVER/UNDER 1992-93	% CHANGE
REVENUES BY SOURCE:					
STATE FUNDS:					
GENERAL FUND	642,413	710,188	\$687,708	(22,480)	-3.17%
OTHER					
TOTAL STATE FUNDS	642,413	710,188	687,708	(22,480)	-3.17%
FEDERAL FUNDS					
INTERAGENCY TRANSFERS					
SELF-GENERATED FUNDS					
STATUTORY DEDICATIONS			12,940	12,940	
INTERIM EMERGENCY BOARD					
TOTAL REVENUES	642,413	710,188 *	700,648	(9,540)	-1.34%
EXPENDITURE BY FUNCTION:					
INSTRUCTION					
RESEARCH					
PUBLIC SERVICES					
SUPPORT SERVICES					
TOTAL R.I.R.A.					
STUDENT SERVICES					
INSTITUTIONAL SERVICES	642,413	710,188	\$700,648	(9,540)	-1.34%
SCHOLARSHIPS/FELLOWSHIPS					
TOTAL G.A.G.E	642,413	710,188	700,648	(9,540)	-1.34%
LIBRARY					
TOTAL E & G EXPENDITURES	642,413	710,188	\$700,648	(9,540)	-1.34%
DEBT SERVICE					
INTERAGENCY TRANSFERS					
OTHER					
TOTAL EXPENDITURES	642,413	710,188	\$700,648	(9,540)	-1.34%
EXPENDITURE BY OBJECT:					
SALARIES	467,402	558,121	524,968	(33,153)	-5.94%
OTHER COMPENSATION	23,993	5,100	25,000	19,900	390.20%
RELATED BENEFITS	87,693	105,614	99,510	(6,104)	-5.78%
TOTAL PERSONAL SERVICES	579,088	668,835	649,478	(19,357)	-2.89%
TRAVEL	27,076	8,007	0	(8,007)	-100.00%
OPERATING SERVICES	8,656	5,475	24,170	18,695	341.46%
SUPPLIES	3,343	871	0	(871)	-100.00%
PROFESSIONAL SERVICES	250	3,000	3,000	0	0.00%
OTHER CHARGES	24,000	24,000	24,000	0	0.00%
CAPITAL OUTLAY					
ACQUISITIONS	0				
DEBT SERVICE					
INTER-INSTITUTIONAL TRANSFERS					
TOTAL EXPENDITURES	642,413	710,188	700,648	(9,540)	-1.34%

\*AMOUNTS PER LAST APPROVED BA-7. \*\*AMOUNTS PER BEGINNING APPROPRIATION.  
1. INCLUDES PRELIMINARY ALLOCATION OF LOTTERY PROCEEDS \$42,731.

FORM BOR-3 REVENUE SOURCES—UNRESTRICTED & RESTRICTED	BUDGETED 1992-93	BUDGETED 1992-93	BUDGETED 1992-93	ESTIMATED 1993-94	ESTIMATED 1993-94	ESTIMATED 1993-94
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
REVENUE:						
TUTION AND FEES						
FEDERAL APPROPRIATIONS						
STATE APPROPRIATIONS	\$710,188		\$710,188	\$687,708		\$687,708
GIFT, GRANTS, & CONTRACTS		\$1,346,798	\$1,346,798		\$1,346,798	\$1,346,798
STATUTORY DEDICATIONS				\$12,940		\$12,940
SALES & SERVICES OF EDUCATION DEPARTMENTS						
SALES & SERVICES OF AUXILIARIES						
OTHER INCOME						
INTERAGENCY TRANSFERS						
TOTAL	\$710,188	\$1,346,798	\$2,056,986	\$700,648	\$1,346,798	\$2,047,446

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

DEPARTMENT	ACTUAL 1991-92	BUDGETED 1992-93	REQUESTED 1993-94	OVER/UNDER 1992-93
FUNCTION OF SUPPORT SERVICES DEPARTMENT NAME				
BOARD OF SUPERVISORS				
PERSONAL SERVICES:				
SALARIES	55,207	52,050	52,050	0
OTHER COMPENSATION	22,171	5,100	25,000	19,900
RELATED BENEFITS	11,471	10,416	10,344	(72)
TOTAL PERSONAL SERVICES	88,849	67,566	87,394	19,828
TRAVEL	26,621	7,486	0	(7,486)
OPERATING SERVICES	6,844	5,475	0	(5,475)
SUPPLIES	2,324	871	0	(871)
OTHER CHARGES	0	0	0	0
ACQUISITIONS	0	0	0	0
DEPARTMENT TOTAL	124,638	81,398	87,394	5,996
DEPARTMENT NAME PRESIDENT'S OFFICE				
PERSONAL SERVICES:				
SALARIES	242,857	233,890	234,352	462
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	47,449	46,634	46,396	(238)
TOTAL PERSONAL SERVICES	290,306	280,524	280,748	224
TRAVEL	455	0	0	0
OPERATING SERVICES	1,277	0	0	0
SUPPLIES	825	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	24,000	24,000	24,000	0
ACQUISITIONS	0	0	0	0
DEPARTMENT TOTAL	316,863	304,524	304,748	224
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	0	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	0	0	0	0

DEPARTMENT	ACTUAL 1991-92	BUDGETED 1992-93	REQUESTED 1993-94	OVER/UNDER 1992-93
FUNCTION OF SUPPORT SERVICES DEPARTMENT NAME VICE PRESIDENT-FIN. & BUS.				
PERSONAL SERVICES:				
SALARIES	93,982	95,304	85,088	(10,216)
OTHER COMPENSATION	798	0	0	0
RELATED BENEFITS	16,621	16,107	14,380	(1,727)
TOTAL PERSONAL SERVICES	111,401	111,411	99,468	(11,943)
TRAVEL	0	0	0	0
OPERATING SERVICES	264	0	0	0
SUPPLIES	194	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
OTHER CHARGES	0	0	0	0
ACQUISITIONS	0	0	0	0
DEPARTMENT TOTAL	111,859	111,411	99,468	(11,943)
DEPARTMENT NAME INTERNAL AUDITOR				
PERSONAL SERVICES:				
SALARIES	0	97,522	89,271	(8,251)
OTHER COMPENSATION	0	0	0	0
RELATED BENEFITS	0	16,481	15,087	(1,394)
TOTAL PERSONAL SERVICES	0	114,003	104,358	(9,645)
TRAVEL	0	521	0	(521)
OPERATING SERVICES	0	0	0	0
SUPPLIES	0	0	0	0
OTHER CHARGES	0	0	0	0
ACQUISITIONS	0	0	0	0
DEPARTMENT TOTAL	0	114,524	104,358	(10,166)
DEPARTMENT NAME FACILITIES AND PLANNING				
PERSONAL SERVICES:				
SALARIES	77,961	79,355	64,207	(15,148)
OTHER COMPENSATION	344	0	0	0
RELATED BENEFITS	12,534	15,976	13,302	(2,674)
TOTAL PERSONAL SERVICES	90,839	95,331	77,509	(17,822)
TRAVEL	0	0	0	0
OPERATING SERVICES	311	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	91,150	95,331	77,509	(17,822)

DEPARTMENT	ACTUAL 1991-92	BUDGETED 1992-93	REQUESTED 1993-94	OVER/UNDER 1992-93
FUNCTION OF SUPPORT SERVICES DEPARTMENT NAME SYSTEM ACTIVITIES				
PERSONAL SERVICES:				
SALARIES	(2,605)		0	0
OTHER COMPENSATION	680	0	0	0
RELATED BENEFITS	(382)	0	0	0
TOTAL PERSONAL SERVICES	(2,307)	0	0	0
TRAVEL	0	0	0	0
OPERATING SERVICES	(40)	0	24,170	24,170
SUPPLIES	0	0	0	0
PROFESSIONAL SERVICES	250	3,000	3,000	0
OTHER CHARGES	0	0	0	0
ACQUISITIONS	0	0	0	0
DEPARTMENT TOTAL	(2,097)	3,000	27,170	24,170
DEPARTMENT NAME TOTAL SYSTEM				
PERSONAL SERVICES:				
SALARIES	467,402	558,121	524,968	(33,153)
OTHER COMPENSATION	23,993	5,100	25,000	19,900
RELATED BENEFITS	87,693	105,614	99,510	(6,104)
TOTAL PERSONAL SERVICES	579,088	668,835	649,478	(19,357)
TRAVEL	27,076	8,007	0	(8,007)
OPERATING SERVICES	8,656	5,475	24,170	18,695
SUPPLIES	3,343	871	0	(871)
PROFESSIONAL SERVICES	250	3,000	3,000	0
OTHER CHARGES	24,000	24,000	24,000	0
ACQUISITIONS	0	0	0	0
DEPARTMENT TOTAL	642,413	710,188	700,648	(9,540)

FORM BOR-9  
SUMMARY OF ENROLLMENT & EMPLOYEES

INSTITUTION: SOUTHERN UNIVERSITY BOARD AND SYSTEM ADMINISTRATION

ENROLLMENT/EMPLOYEES	ACTUAL 1990-91	ACTUAL 1991-92	ACTUAL 1992-93	ESTIMATED 1993-94	INC./DEC. AMOUNT	INC./DEC. PERCENT		
ENROLLMENT								
HEADCOUNT (HC)						0		
FULLTIME EQUIVALENT (FTE)						0		
EMPLOYEES	ACTUAL 1992-93 FTE	ESTIMATED 1993-94 FTE	FTE INC./DEC. AMOUNT	FTE INC./DEC. PERCENT	ACTUAL 1992-93 HC	ESTIMATED 1993-94 HC	HC INC./DEC. AMOUNT	HC INC./DEC. PERCENT
FACULTY: INSTRUCTIONAL RESEARCH ADMINISTRATIVE TOTAL UNCLASSIFIED OTHER								
TOTAL FACULTY	0	0	0		0	0	0	
PARTTIME INSTRUCTOR								
OTHER GRADUATE ASST.								
OTHER UNCLASSIFIED	10	10	0	0.0%	10	10	0	0.0%
TOTAL UNCLASSIFIED	10	10	0	0.0%	10	10	0	0.0%
CLASSIFIED	5	5	0	0.0%	5	5	0	0.0%
TOTAL EMPLOYEES	15	15	0	0.0%	15	15	0	0.0%
TENURED FACULTY								



INSTITUTION: SOUTHERN UNIVERSITY BOARD AND SYSTEM ADMINISTRATION

FORM BOR-10 EMPLOYEES PAID TOTALLY FROM RESTRICTED FUNDS	ACTUAL HEADCOUNT 1992-93	ACTUAL FULLTIME EQUIVALENT 1992-93	ESTIMATED HEADCOUNT 1993-94	ESTIMATED FULLTIME EQUIVALENT 1993-94	CHANGE IN HEADCOUNT 1993-94 1992-93	CHANGE IN FULL-TIME EQUIVALENT 1993-94 TO 1992-93
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	10	10	10	10	0	0
TOTAL UNCLASSIFIED	10	10	10	10	0	0
CLASSIFIED						
TOTAL EMPLOYEES	10	10	10	10	0	0
TENURED FACULTY						

ITEM NO.	NAME OF INCUMBENT (List alphabetically by rank within department by function)	TITLE OF POSITION	DEGREE	EXPERIENCE		MOS. EMP.	SALARY RATE 1992-93	STATE MINIMUM SALARY SCALE	COLLEGE SALARY SCHEDULE				SALARY RATE 1993-94	OVER OR UNDER 1992-93
				HERE	TOTAL				ADJUST.	OTHER	EDUC.	PROM		
BOARD OF SUPERVISORS														
1.	Henrietta Vessel	Exec. Sec	MAST	21	21	12	\$36,000					\$36,000	0	
2.	Tara R. Bunch	Admin. Sec	BACH	4	4	12	\$16,050					\$16,050	0	
PRESIDENT'S OFFICE														
3.	Dolores R. Spikes	President	DOCT			12	\$107,930					\$107,930		
4.	Margaret Ambrose	Exec. Asst.	MAST	22	26	12	\$49,996					\$49,996	0	
5.	Carolyn Jackson	Exec. Secr To Pres./ (T)Prof.												
6.	Betty Ray	& Off. Mgr Secretary	BACH MAST	23 14	23 15	12 12	\$31,500 \$25,305					\$31,500 \$25,305	0 0	
VICE PRESIDENT FOR FINANCE AND BUSINESS AFFAIRS & COMPTROLLER														
7.	Tolor E. White	Vice Pres. & Comptroller	MAST	36	36	12	\$72,478					\$72,478	0	

DETAILED REQUEST FOR SALARIES ON NON-CLASSIFIED INCUMBENT PERSONNEL

SHEET NO. 9 OF 10 SHEETS

ITEM NO.	NAME OF INCUMBENT (LIST ALPHABETICALLY BY RANK WITHIN DEP- ARTMENT BY FUNCTION)	TITLE OF POSITION	DEGREE	EXPERIENCE		MOS. EMP.	SALARY RATE 1992-93	STATE MINIMUM SALARY SCALE	COLLEGE SALARY SCHEDULE				SALARY RATE 1993-94	OVER OR UNDER 1992-93
				HERE	TOTAL				ADJUST.	OTHER	EDUC.	PROM.		
8.	FACILITIES & PLANNING Larry McGhee	Director	MAST	5	38	12	\$57,003						\$57,003	0
9.	INTERNAL AUDITOR Gloria Thompson	Internal Aud.	MAST	1			\$50,000						\$50,000	0
10.	Diane Robinson	Senior Aud.	MAST				\$32,500						\$32,500	0
<b>TOTAL</b>							\$478,762						\$478,762	

DETAILED REQUEST FOR SALARIES  
OF CLASSIFIED INCUMBENT PERSONNEL

FORM J-2

ITEM NO.	Name of Incumbent (List Alphabetically by Department)	Classification of Position	SALARY 1992-93	INCREASE REQUESTED 1993-94		SALARY RATE 1993-94
				AMOUNT	DATE	
1.	PRESIDENT'S OFFICE Chrystal Hill CHARGED TO INTER- INSTITUTIONAL COST	Receptionist	15,330 (7,376)			15,330 (7,665)
2.	Carlton Green  CHARGED TO INTER- INSTITUTIONAL COST	Admin. Services Assistant	22,992 (11,494)	920	4/4/94	23,912 (11,956)
3.	FINANCE AND BUSINESS AFFAIRS AND COMPTROLLER Katie Smith CHARGED TO INTER- INSTITUTIONAL COST	Admin. Secr.	22,836 (11,139)	913	4/4/94	23,749 (11,139)
4.	FACILITIES & PLANNING Joyce Collins Jones CHARGED TO INTER- INSTITUTIONAL COST	Secretary II	13,853 (7,203)	554	1/1/94	14,407 (7,203)
5.	INTERNAL AUDITING Sharon Richard CHARGED TO INTER- INSTITUTIONAL COST	Secretary I	13,021 (6,771)	521	8/15/93	13,542 (6,771)
		TOTAL	69,162	2,908	0	46,206