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### 1994-1995 Operating Budget

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# **SOUTHERN UNIVERSITY SYSTEM**

## **Board and System Administration**



# **OPERATING BUDGET**

## **1994-95**

# OPERATING BUDGET

FISCAL YEAR ENDING JUNE 30, 1995

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 1994-95.

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

JULY 29, 1994

DATE



PRESIDENT

REVENUE/EXPENDITURE	ACTUAL 1992-93	BUDGETED* 1993-94	REQUESTED** 1994-95	OVER/UNDER 1993-94	% CHANGE
REVENUES BY SOURCE:					
STATE FUNDS:					
GENERAL FUND	710,104	838,930	\$1,959,394	1,120,464	133.56%
OTHER					
TOTAL STATE FUNDS	710,104	838,930	1,959,394	1,120,464	133.56%
FEDERAL FUNDS					
INTERAGENCY TRANSFERS					
SELF-GENERATED FUNDS					
STATUTORY DEDICATIONS		12,940		(12,940)	
INTERIM EMERGENCY BOARD					
TOTAL REVENUES	710,104	851,870	1,959,394	1,107,524	130.01%
EXPENDITURE BY FUNCTION:					
INSTRUCTION					
RESEARCH					
PUBLIC SERVICES					
SUPPORT SERVICES					
TOTAL R.I.R.A.					
STUDENT SERVICES					
INSTITUTIONAL SERVICES	710,104	851,870	\$1,959,394	1,107,524	130.01%
SCHOLARSHIPS/FELLOWSHIPS					
TOTAL G.A.G.E	710,104	851,870	1,959,394	1,107,524	130.01%
LIBRARY					
TOTAL E & G EXPENDITURES	710,104	851,870	\$1,959,394	1,107,524	130.01%
DEBT SERVICE					
INTERAGENCY TRANSFERS					
OTHER					
TOTAL EXPENDITURES	710,104	851,870	\$1,959,394	1,107,524	130.01%
EXPENDITURE BY OBJECT:					
SALARIES	565,465	524,968	765,245	240,277	45.77%
OTHER COMPENSATION	4,500	25,000	25,000		
RELATED BENEFITS	93,893	99,510	74,975	(24,535)	-24.66%
TOTAL PERSONAL SERVICES	663,858	649,478	865,220	215,742	33.22%
TRAVEL	7,123				
OPERATING SERVICES	11,253	24,170		(24,170)	-100.00%
SUPPLIES	870				
PROFESSIONAL SERVICES	3,000	154,222	3,000	(151,222)	-98.05%
OTHER CHARGES	24,000	24,000	1,091,174	1,067,174	4446.56%
CAPITAL OUTLAY					
ACQUISITIONS					
DEBT SERVICE					
INTER-INSTITUTIONAL TRANSFERS					
TOTAL EXPENDITURES	710,104	851,870	1,959,394	1,107,524	130.01%

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

\*TEACHER'S AND STATE RETIREMENT AMOUNTING TO \$65,005 IS BEING PAID FROM POOL COST.

FORM BOR-3 REVENUE SOURCES-UNRESTRICTED & RESTRICTED	BUDGETED 1993-94	BUDGETED 1993-94	BUDGETED 1993-94	ESTIMATED 1994-95	ESTIMATED 1994-95	ESTIMATED 1994-95
	UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL
REVENUE:						
TUTION AND FEES						
FEDERAL APPROPRIATIONS						
STATE APPROPRIATIONS	\$838,930		\$838,930	\$1,959,394		\$1,959,394
GIFT, GRANTS, & CONTRACTS		\$1,346,798	\$1,346,798		\$4,295,879	\$4,295,879
STATUTORY DEDICATIONS	\$12,940		\$12,940			
SALES & SERVICES OF EDUCATION DEPARTMENTS						
SALES & SERVICES OF AUXILIARIES						
OTHER INCOME						
INTERAGENCY TRANSFERS						
<b>TOTAL</b>	<b>\$851,870</b>	<b>\$1,346,798</b>	<b>\$2,198,668</b>	<b>\$1,959,394</b>	<b>\$4,295,879</b>	<b>\$6,255,273</b>

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

FORM BOR-4  
SUMMARY OF DEPARTMENTAL COSTS

INSTITUTION: SOUTHERN UNIVERSITY BOARD AND SYSTEM  
PE 3 OF 10

DEPARTMENT	ACTUAL 1992-93	BUDGETED 1993-94	REQUESTED 1994-95	OVER/UNDER 1993-94
FUNCTION OF SUPPORT SERVICES DEPARTMENT NAME  BOARD OF SUPERVISORS				
PERSONAL SERVICES:  SALARIES OTHER COMPENSATION RELATED BENEFITS	52,050 4,500 10,698	52,050 25,000 10,344	83,000 25,000 8,769	30,950  (1,575)
TOTAL PERSONAL SERVICES	67,248	87,394	116,769	29,375
TRAVEL	6,603			
OPERATING SERVICES SUPPLIES OTHER CHARGES ACQUISITIONS DEPARTMENT TOTAL	11,253 870   85,974	    87,394	    116,769	    29,375
DEPARTMENT NAME PRESIDENT'S OFFICE				
PERSONAL SERVICES: SALARIES OTHER COMPENSATION RELATED BENEFITS	251,870 44,702	234,352 46,396	276,522 23,981	42,170 (22,415)
TOTAL PERSONAL SERVICES	296,572	280,748	300,503	19,755
TRAVEL OPERATING SERVICES SUPPLIES PROFESSIONAL SERVICES OTHER CHARGES ACQUISITIONS DEPARTMENT TOTAL	   24,000   320,572	   24,000   304,748	   24,000   324,503	      19,755
DEPARTMENT NAME VICE PRESIDENT AND PROVOST				
PERSONAL SERVICES: SALARIES OTHER COMPENSATION RELATED BENEFITS			103,484 7,586	103,484 7,586
TOTAL PERSONAL SERVICES			111,070	111,070
TRAVEL OPERATING SERVICES SUPPLIES PROFESSIONAL SERVICES OTHER CHARGES ACQUISITIONS DEPARTMENT TOTAL			     111,070	     111,070

DEPARTMENT	ACTUAL 1992-93	BUDGETED 1993-94	REQUESTED 1994-95	OVER/UNDER 1993-94
FUNCTION OF SUPPORT SERVICES DEPARTMENT NAME VICE PRESIDENT-FIN. & BUS.				
PERSONAL SERVICES: SALARIES	94,641	85,088	110,199	25,111
OTHER COMPENSATION RELATED BENEFITS	14,284	14,381	10,392	(3,989)
TOTAL PERSONAL SERVICES	108,925	99,469	120,591	21,122
TRAVEL OPERATING SERVICES SUPPLIES PROFESSIONAL SERVICES OTHER CHARGES ACQUISITIONS DEPARTMENT TOTAL				
DEPARTMENT NAME INTERNAL AUDITOR				
PERSONAL SERVICES: SALARIES	90,124	89,271	99,884	10,613
OTHER COMPENSATION RELATED BENEFITS	12,489	15,087	16,281	1,194
TOTAL PERSONAL SERVICES	102,613	104,358	116,165	11,807
TRAVEL 520 OPERATING SERVICES SUPPLIES OTHER CHARGES ACQUISITIONS DEPARTMENT TOTAL				
DEPARTMENT NAME FACILITIES AND PLANNING				
PERSONAL SERVICES: SALARIES	76,780	64,207	74,266	10,059
OTHER COMPENSATION RELATED BENEFITS	11,720	13,302	5,051	(8,251)
TOTAL PERSONAL SERVICES	88,500	77,509	79,317	1,808
TRAVEL OPERATING SERVICES SUPPLIES PROFESSIONAL SERVICES OTHER CHARGES ACQUISITIONS DEPARTMENT TOTAL				
	88,500	77,509	79,317	1,808

DEPARTMENT	ACTUAL 1992-93	BUDGETED 1993-94	REQUESTED 1994-95	OVER/UNDER 1993-94
FUNCTION OF SUPPORT SERVICES DEPARTMENT NAME SYSTEM ACTIVITIES				
PERSONAL SERVICES: SALARIES OTHER COMPENSATION RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES		24,170		(24,170)
SUPPLIES				
PROFESSIONAL SERVICES	3,000	154,222	3,000	(151,222)
OTHER CHARGES			1,067,174	1,067,174
ACQUISITIONS				
DEPARTMENT TOTAL	3,000	178,392	1,070,174	891,782
DEPARTMENT NAME COTTAGES				
PERSONAL SERVICES: SALARIES OTHER COMPENSATION RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
PROFESSIONAL SERVICES				
OTHER CHARGES			17,890	17,890
ACQUISITIONS			2,916	2,916
DEPARTMENT TOTAL			20,806	20,806
DEPARTMENT NAME TOTAL SYSTEM				
PERSONAL SERVICES: SALARIES OTHER COMPENSATION RELATED BENEFITS				
TOTAL PERSONAL SERVICES				
TRAVEL				
OPERATING SERVICES				
SUPPLIES				
PROFESSIONAL SERVICES				
OTHER CHARGES				
ACQUISITIONS				
DEPARTMENT TOTAL	565,465	524,968	765,245	240,277
	4,500	25,000	25,000	
	93,893	99,510	74,975	(24,535)
TOTAL PERSONAL SERVICES	663,858	649,478	865,220	215,742
TRAVEL	7,123			
OPERATING SERVICES	11,253	24,170		(24,170)
SUPPLIES	870			
PROFESSIONAL SERVICES	3,000	154,222	3,000	(151,222)
OTHER CHARGES	24,000	24,000	1,091,174	1,067,174
ACQUISITIONS				
DEPARTMENT TOTAL	710,104	851,870	1,959,394	1,107,524



FORM BOR-9  
SUMMARY OF ENROLLMENT & EMPLOYEES

INSTITUTION: SOUTHERN UNIVERSITY BOARD AND SYSTEM ADMINISTRATION

ENROLLMENT/EMPLOYEES	ACTUAL 1991-92	ACTUAL 1992-93	ACTUAL 1993-94	ESTIMATED 1994-95	INC./DEC. AMOUNT	INC./DEC. PERCENT		
ENROLLMENT								
HEADCOUNT (HC)								
FULLTIME EQUIVALENT (FTE)								
EMPLOYEES	ACTUAL 1993-94 FTE	ESTIMATED 1994-95 FTE	FTE INC./DEC. AMOUNT	FTE INC./DEC. PERCENT	ACTUAL 1993-94 HC	ESTIMATED 1994-95 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	10	13	3	30.0%	10	13	3	30.0%
TOTAL UNCLASSIFIED	10	13	3	30.0%	10	13	3	30.0%
CLASSIFIED	5	6	1	20.0%	5	6	1	20.0%
TOTAL EMPLOYEES	15	19	4	26.7%	15	19	4	26.7%
TENURED FACULTY								

INSTITUTION: SOUTHERN UNIVERSITY BOARD AND SYSTEM ADMINISTRATION

FORM BOR-10 EMPLOYEES PAID TOTALLY FROM RESTRICTED FUNDS	ACTUAL HEADCOUNT 1993-94	ACTUAL FULLTIME EQUIVALENT 1993-94	ESTIMATED HEADCOUNT 1994-95	ESTIMATED FULLTIME EQUIVALENT 1994-95	CHANGE IN HEADCOUNT 1994-95 1993-94	CHANGE IN FULL-TIME EQUIVALENT 1994-9 TO 1993-94
RESTRICTED FUNDS' EMPLOYEES: FACULTY: INSTRUCTIONAL RESEARCH ADMINISTRATIVE OTHER						
TOTAL FACULTY						
PARTTIME INSTRUCTOR GRADUATE INSTR. ASST. OTHER GRADUATE ASST.						
OTHER UNCLASSIFIED	10	10	26	26	16	16
TOTAL UNCLASSIFIED	10	10	26	26	16	16
CLASSIFIED						
TOTAL EMPLOYEES	10	10	26	26	16	16
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	DEGREE	EXPERIENCE		MOS. EMP.	SALARY RATE 1993-94	STATE MINIMUM SALARY SCALE	COLLEGE SALARY SCHEDULE				SALARY RATE 1994-95	OVER OR UNDER 1993-94
				HERE	TOTAL				ADJUST.	OTHER	EDUC.	PROM.		
<b>BOARD OF SUPERVISORS</b>														
1.	Henrietta Vessel	Exec. Sec	MAST	22	22	12	\$40,000					\$40,000		
2.	Tara R. Bunch	Admin. Sec	BACH	5	5	12	\$22,000					\$22,000		
3.	Minty Knighton	Special Asst.	B. A.		2	12						\$21,000		
<b>PRESIDENT'S OFFICE</b>														
4.	Dolores R. Spikes	President	DOCT			12	\$112,247					\$112,247		
5.	Margaret Ambrose	Exec. Assoc. To Pres./ (T)Prof.	MAST	23	27	12	\$65,000					\$65,000		
6.	Carolyn Jackson	Exec. Secr & Off. Mgr	BACH	24	24	12	\$32,760					\$32,760		
7.	Betty Ray	Secretary	MAST	15	16	12	\$26,317					\$26,317		
<b>VICE PRESIDENT FOR FINANCE AND BUSINESS AFFAIRS &amp; COMPTROLLER</b>														
8.	Tolor E. White	Vice Pres. & Comptroller	MAST	37	37	12	\$85,500					\$85,500		

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 DEPARTMENT BY FUNCTION)	TITLE OF POSITION	EXPERIENCE			MOS. EMP.	SALARY RATE 1993-94	STATE MINIMUM SALARY SCALE	COLLEGE SALARY SCHEDULE				SALARY RATE 1994-95	OVER OR UNDER 1993-94
			DEGREE	HERE	TOTAL				ADJUST.	OTHER	EDUC.	PROM.		
<b>VICE PRESIDENT &amp; PROVOST</b>														
9.	Dr. Robert Johnson	Vice Pres. & Provost	DOCT	26	8	12							78,000	
<b>FACILITIES &amp; PLANNING</b>														
10.	Larry McGhee	Director	MAST	6	39	12	\$59,283						\$59,283	
<b>INTERNAL AUDITOR</b>														
11.	Gloria Thompson	Internal Aud.	MAST	2			\$52,000						\$52,000	
12.	Diane Robinson	Senior Aud.	MAST			12	\$33,800						\$33,800	
<b>COTTAGES</b>														
13.	Sadie Young	Attendant	NDG	26	31	12							\$17,890	
							\$528,907						\$645,797	

DETAILED REQUEST FOR SALARIES  
OF CLASSIFIED INCUMBENT PERSONNEL

FORM J-2

ITEM NO.	Name of Incumbent (List Alphabetically by Department)	Classification of Position	SALARY 1993-94	INCREASE REQUESTED 1994-95		SALARY RATE 1994-95
				AMOUNT	DATE	
1.	<b>PRESIDENT'S OFFICE</b> Chrystal Hill	Receptionist	15,330			15,330
2.	Carlton Green	Admin. Services Assistant	23,912	956	4/4/95	24,868
3.	<b>VICE PRESIDENT FOR FINANCE AND BUSINESS AFFAIRS AND COMPTROLLER</b> Katie Smith	Admin. Secr.	23,749	950	4/4/95	24,699
4.	<b>VICE PRESIDENT &amp; PROVOST</b> Yvette Marcelle	Exec. Secretary	24,504	980		25,484
5.	<b>FACILITIES &amp; PLANNING</b> Joyce Collins Jones	Secretary II	14,407	576	1/1/95	14,983
6.	<b>INTERNAL AUDITING</b> Sharon Richard	Secretary I	13,542	542	8/15/95	14,084
		<b>TOTAL</b>	<b>115,444</b>	<b>4,004</b>		<b>119,448</b>