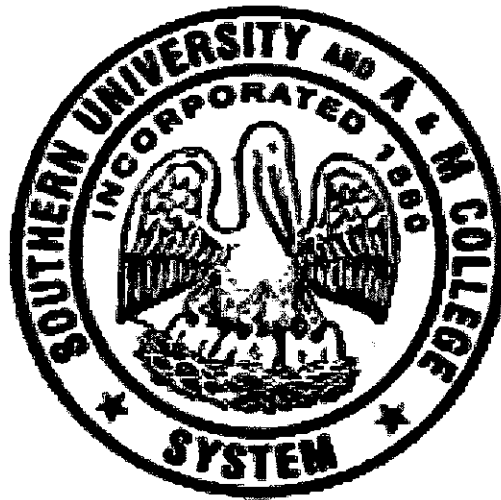


SOUTHERN UNIVERSITY SYSTEM

Human Resources Shared Services



OPERATING BUDGET

2013-2014

**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2014**

Name of Institution: Southern University System
Human Resources Shared Services

Contact Person: Kevin Appleton
Vice President for Finance and
Business Affairs and Comptroller

Telephone Number: (225) 771-5550

The accompanying forms, statements, and explanations, comprised of 4 pages, numbered 1 to 4, have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.

8/24


Signature

Dr. Ronald Mason, Jr.

Name

President of the Southern University System

Title

FORM BOR-1
REVENUE/EXPENDITURE DATA

INSTITUTION: SOUTHERN UNIVERSITY
SYSTEM ADMINISTRATION

REVENUE/EXPENDITURE	BUDGETED 2011-2012	BUDGETED 2012-2013	BUDGETED 2013-2014	2013-2014 OVER/UNDER 2012-2013	% CHANGE
REVENUE BY SOURCE:					
STATE FUNDS:					
FORMULA					
NON-FORMULA					
OTHER					
DUE FROM BOARD OF REGENTS					
REAPPROPRIATED DESEG					
TOTAL STATE FUNDS	-	-	-	-	
FEDERAL FUNDS					
INTER-INSTITUTIONAL	\$ -	\$ 1,110,694	\$ 1,110,694	\$ -	0.00%
SELF-GENERATED FUNDS					
TOTAL REVENUE	\$ -	\$ 1,110,694	\$ 1,110,694	\$ -	0.00%
EXPENDITURE BY FUNCTION:					
INSTRUCTION					
RESEARCH					
PUBLIC SERVICE					
ACADEMIC SUPPORT					
TOTAL R.I.R.A.	-	-	-	-	
STUDENT SERVICES					
INSTITUTIONAL SERVICES	\$ -	\$ 1,110,694	\$ 1,110,694	\$ -	0.00%
SCHOLARSHIPS/FELLOWSHIPS					
TOTAL G.A.G.E.	-	1,110,694	1,110,694	-	0.00%
LIBRARY					
PLANT OPERATION/MAINTENANCE					
TOTAL E&G EXPENDITURES	\$ -	\$ 1,110,694	\$ 1,110,694	\$ -	0.00%
DEBT SERVICE					
INTERAGENCY TRANSFERS					
REVENUE/EXPENDITURES					
OTHER					
TOTAL EXPENDITURES BY FUNCTION	\$ -	\$ 1,110,694	\$ 1,110,694	\$ -	0.00%
EXPENDITURE BY OBJECT:					
SALARIES	\$ -	\$ 823,184	\$ 823,184	\$ -	0.00%
OTHER COMPENSATION		-	-	-	0.00%
RELATED BENEFITS		268,010	268,010	-	0.00%
TOTAL PERSONAL SERVICES	-	1,091,194	1,091,194	-	0.00%
TRAVEL		-	-	-	0.00%
OPERATING SERVICES		18,000	18,000	-	0.00%
SUPPLIES		1,500	1,500	-	0.00%
PROFESSIONAL SERVICES		-	-	-	0.00%
OTHER CHARGES		-	-	-	0.00%
ACQUISITIONS		-	-	-	0.00%
MAJOR REPAIRS		-	-	-	0.00%
SCHOLARSHIPS		-	-	-	0.00%
TOTAL EXPENDITURES BY OBJECT	\$ -	\$ 1,110,694	\$ 1,110,694	\$ -	0.00%

Board of Regents

Form BOR-4A

Institution: Board and System Administration

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2012-13	BUDGETED 2013-14	2013-14 +/- 2012-13
College of _____				
Department Name: VP-Human Resources 111008-11401 Program: 16000 SUBR				
Function of Support Services				
Salaries	\$ -	\$ 586,497	\$ 586,497	\$ -
Other Compensation			-	-
Related Benefits		193,066	193,066	-
Total Personal Services	-	779,563	779,563	-
Travel		-	-	-
Operating Services		18,000	18,000	-
Supplies		1,500	1,500	-
Total Operating Expenditures	-	19,500	19,500	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	799,063	799,063	-
Department Name: VP-Human Resources 111008-11401 Program: 16000 SUNO				
Function of Support Services				
Salaries	\$ -	\$ 158,129	\$ 158,129	\$ -
Other Compensation			-	-
Related Benefits		49,020	49,020	-
Total Personal Services	-	207,149	207,149	-
Travel				-
Operating Services				-
Supplies				-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	\$ -	\$ 207,149	\$ 207,149	\$ -

Board of Regents

Form BOR-4A

Institution: **Board and System Administration**

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2012-13	BUDGETED 2013-14	2013-14 +/- 2012-13
College of _____				
Department Name: VP-Human Resources 111008-11401 Program: 16000 SUSLA				
Function of Support Services				
Salaries	\$ -	\$ 78,558	\$ 78,558	\$ -
Other Compensation				-
Related Benefits		25,924	25,924	-
Total Personal Services	-	104,482	104,482	-
Travel			-	-
Operating Services			-	-
Supplies			-	-
Total Operating Expenditures	-	-	-	-
Professional Services				-
Other Charges				-
Debt Services				-
Interagency Transfers				-
Total Other Charges	-	-	-	-
General Acquisitions				-
Library Acquisitions				-
Major Repairs				-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	-	104,482	104,482	-
Department Name: VP-Human Resources 111008-11401 Program: 16000 TOTAL				
Function of Support Services				
Salaries	\$ -	\$ 823,184	\$ 823,184	\$ -
Other Compensation		-	-	-
Related Benefits		268,010	268,010	-
Total Personal Services	-	1,091,194	1,091,194	-
Travel		-	-	-
Operating Services		18,000	18,000	-
Supplies		1,500	1,500	-
Total Operating Expenditures	-	19,500	19,500	-
Professional Services		-	-	-
Other Charges		-	-	-
Debt Services		-	-	-
Interagency Transfers		-	-	-
Total Other Charges	-	-	-	-
General Acquisitions		-	-	-
Library Acquisitions		-	-	-
Major Repairs		-	-	-
Total Acquisitions and Major Repairs	-	-	-	-
Department Total	\$ -	\$ 1,110,694	\$ 1,110,694	\$ -

Board of Regents

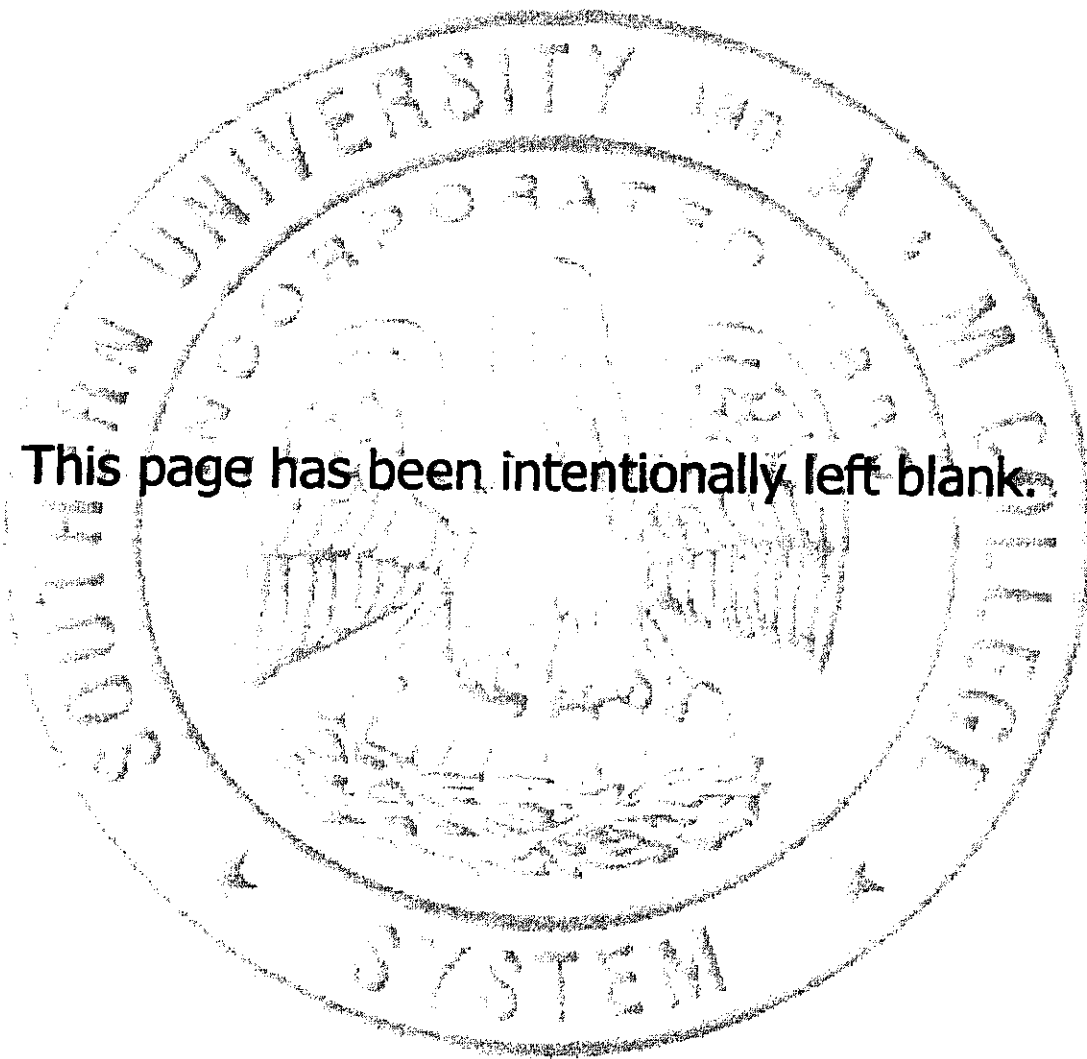
Form BOR-10

Detailed Request for Salaries of Non-Classified Positions

Human Resources Shared Services Budget

111008-11401-16000

Number Filled Positions	Name of Employee	Title of Position	# Mo. Employed	Annual Salary Rate 2013-2014
SUBR				
1.	Pourciau, Lester A.	Director of Human Resources	12	125,000
2.	Adams, Marsha L.	Human Resource Specialist	12	43,347
3.	Chisley, Kretrice J.	Human Resource Specialist	12	46,538
4.	Corley, Reshonda	Administrative Coordinator 3	12	22,984
5.	Finister, Erycka D.	Human Resource Analyst C	12	42,848
6.	Johnson, Octavia	Human Resource Analyst C	12	35,090
7.	McLavy, Julia A.	Administrative Coordinator 3	12	28,018
8.	Porter, Tamika	Administrative Coordinator	12	51,091
9.	Smith Susan	Administrative Assistant 4	12	40,726
10.	Washington, Erthel R.	Human Resource Manager	12	60,357
11.	TBD	Director of Training and Development	12	60,000
				555,999
SUNO				
12.	Maldonado, Monique	Human Resource Director-SUNO	12	65,000
13.	Alexander, Patricia	Administrative Coordinator 3		37,419
14.	Stephenson, Kathy	Human Resource Analyst C		34,923
				137,342
SUSLA				
15.	Bryant, Wayne	Human Resource Director-SUSLA	12	65,000
16.	Smith, Elana	Human Resource Analyst A	12	35,000
17.	TBD	Human Resource Analyst A	12	20,983
				120,983



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