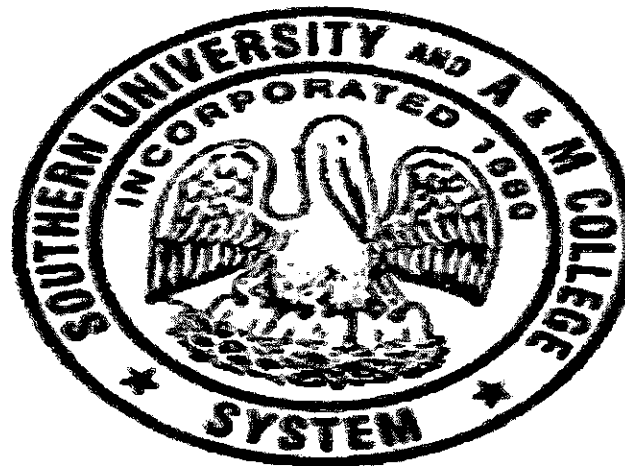


SOUTHERN UNIVERSITY SYSTEM

Human Resources Shared Services



OPERATING BUDGET

2014-2015

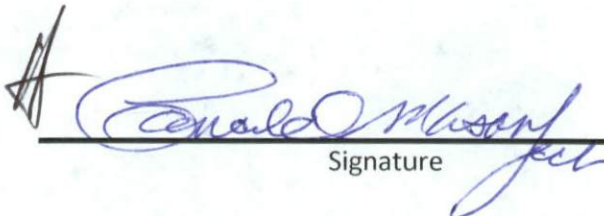
**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2015**

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.



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 2012-2013	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 OVER/UNDER 2013-2014	% 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	\$ 1,094,991	\$ (15,703)	-1.41%
SELF-GENERATED FUNDS					
TOTAL REVENUE	\$ 1,110,694	\$ 1,110,694	\$ 1,094,991	\$ (15,703)	-1.41%
EXPENDITURE BY FUNCTION:					
INSTRUCTION					
RESEARCH					
PUBLIC SERVICE					
ACADEMIC SUPPORT					
TOTAL R.I.R.A.	-	-	-	-	
STUDENT SERVICES					
INSTITUTIONAL SERVICES	\$ 1,110,694	\$ 1,110,694	\$ 1,094,991	\$ (15,703)	-1.41%
SCHOLARSHIPS/FELLOWSHIPS					
TOTAL G.A.G.E.	1,110,694	1,110,694	1,094,991	(15,703)	-1.41%
LIBRARY					
PLANT OPERATION/MAINTENANCE					
TOTAL E&G EXPENDITURES	\$ 1,110,694	\$ 1,110,694	\$ 1,094,991	\$ (15,703)	-1.41%
DEBT SERVICE					
INTERAGENCY TRANSFERS					
REVENUE/EXPENDITURES					
OTHER					
TOTAL EXPENDITURES BY FUNCTION	\$ 1,110,694	\$ 1,110,694	\$ 1,094,991	\$ (15,703)	-1.41%
EXPENDITURE BY OBJECT:					
SALARIES	\$ 823,184	\$ 823,184	\$ 802,605	\$ (20,579)	-2.50%
OTHER COMPENSATION	-	-	-	-	0.00%
RELATED BENEFITS	268,010	268,010	272,886	4,876	1.82%
TOTAL PERSONAL SERVICES	1,091,194	1,091,194	1,075,491	(15,703)	-1.44%
TRAVEL	-	-	1,000	1,000	100.00%
OPERATING SERVICES	18,000	18,000	17,000	(1,000)	-5.56%
SUPPLIES	1,500	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	\$ 1,094,991	\$ (15,703)	-1.41%

Board of Regents

Form BOR-4A

Institution: Board and System Administration

Detail of Departmental Costs by Function

Function/Department	BUDGETED 2012-13	BUDGETED 2013-14	BUDGETED 2014-15	2014-15 +/- 2013-14
College of _____				
Department Name: <u>VP-Human Resources</u> 111008-11401 Program: 16000 SUBR				
Function of <u>Support Services</u>				
Salaries	\$ 586,497	\$ 586,497	\$ 542,522	\$ (43,975)
Other Compensation			-	-
Related Benefits	193,066	193,066	184,457	(8,609)
Total Personal Services	779,563	779,563	726,979	(52,584)
Travel	-	-	1,000	1,000
Operating Services	18,000	18,000	17,000	(1,000)
Supplies	1,500	1,500	1,500	-
Total Operating Expenditures	19,500	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	746,479	(52,584)
Department Name: <u>VP-Human Resources</u> 111008-11401 Program: 16000 SUNO				
Function of <u>Support Services</u>				
Salaries	\$ 158,129	\$ 158,129	\$ 134,229	(23,900)
Other Compensation			-	-
Related Benefits	49,020	49,020	45,638	(3,382)
Total Personal Services	207,149	207,149	179,867	(27,282)
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	\$ 179,867	\$ (27,282)

Board of Regents

Form BOR-4A

Institution: Board and System Administration

Detail of Departmental Costs by Function

Function/Department	BUDGETED 2012-13	BUDGETED 2013-14	BUDGETED 2014-15	2014-15 +/- 2013-14
College of _____				
Department Name: <u>VP-Human Resources</u> 111008-11401 Program: 16000 SUSLA Function of <u>Support Services</u>				
Salaries	\$ 78,558	\$ 78,558	\$ 125,854	\$ 47,296
Other Compensation				-
Related Benefits	25,924	25,924	42,790	16,866
Total Personal Services	104,482	104,482	168,644	64,162
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	168,644	64,162
Department Name: <u>VP-Human Resources</u> 111008-11401 Program: 16000 TOTAL Function of <u>Support Services</u>				
Salaries	\$ 823,184	\$ 823,184	\$ 802,605	(20,579)
Other Compensation	-	-	-	-
Related Benefits	268,010	268,010	272,886	4,876
Total Personal Services	1,091,194	1,091,194	1,075,491	(15,703)
Travel	-	-	1,000	1,000
Operating Services	18,000	18,000	17,000	(1,000)
Supplies	1,500	1,500	1,500	-
Total Operating Expenditures	19,500	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	\$ 1,094,991	\$ (15,703)

Board and System Administration
Human Resources Shared Services
Reconciliation of Forms BOR 10 & 11 to Total Salaries Per BOR-1
For the Fiscal Year Ending June 30, 2015

Salaries Per Form BOR-10	\$	802,605.00
Adjustments: Reserve for Adjunct Faculty/Overloads, Summer School Terminal Pay, Promotions, Etc.		<u>-</u>
Total Salaries Per BOR-10	\$	<u>802,605.00</u>
Salaries Per Form BOR - 11		<u> </u>
Total Salaries Per BOR - 11		<u> </u>
Total Salaries	\$	<u><u>802,605.00</u></u>
		Agrees to BOR-1

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 2014-2015
SUBR				
1.	Pourciau, Lester A.	Director of Human Resources	12	120,000
2.	Adams, Marsha L.	Human Resource Specialist	12	43,347
3.	Benjamin, Andrea	Director of Training and Development	12	60,000
4.	Chisley, Kretrice J.	Human Resource Specialist	12	46,758
5.	Finister, Erycka D.	Human Resource Analyst C	12	42,848
6.	James, Lavanecia	Administrative Coordinator 2	12	22,360
7.	Johnson, Octavia	Human Resource Analyst C	12	35,090
8.	McLavy, Julia A.	Administrative Coordinator 3	12	28,018
9.	Porter, Tamika	Accountant 2	12	46,446
10.	Smith Susan	Administrative Assistant 4	12	37,024
11.	Washington, Erthel R.	Manager of HR Operations	12	60,631
				542,522
SUNO				
12.	Maldonado, Monique	Human Resource Director-SUNO	12	65,000
13.	Alexander, Patricia	Administrative Coordinator 3	12	37,419
14.	Washington, Amanda	Human Resource Analyst C	12	31,810
				134,229
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	25,854
				125,854