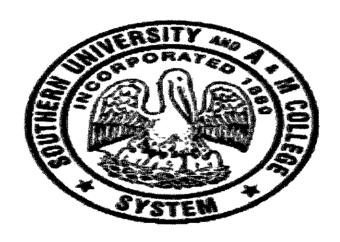
SOUTHERN UNIVERSITY SYSTEM Board and System Administration



AN UNRESTRICTED FUND INTER-INSTITUTIONAL COST TRANSFERS BUDGET

FISCAL YEAR 2014-2015

Higher Education Inter-Institutional Cost Transfers Budget

Fiscal Year Ending June 30, 2015

Name of Institution:

Southern University System

Board and System Administration

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 14 pages, numbered 1 to 14, 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

			i sporostanianianianian	2044 2046	grandini dilah
	BUDGETED	BUDGETED	BUDGETED	2014-2015 OVER/UNDER	%
REVENUE/EXPENDITURE	2012-2013	2013-2014	2014-2015	2013-2014	CHANGE
IL TERVELEN SILVENIS	<u> </u>	<u>্রাক্র সকলে কাল্যার্থ্যে</u>	Company of the second		
REVENUE BY SOURCE:	1		1		
STATE FUNDS:	1	1			
FORMULA					
NON-FORMULA					
OTHER					
DUE FROM BOARD OF REGENTS					
REAPPROPRIATED DESEG					
TOTAL STATE FUNDS		-		-	
CEDERAL FLADS	1				
FEDERAL FUNDS INTER-INSTITUTIONAL	\$ 2,838,074	\$ 2,838,074	\$ 2,838,074	\$ (0)	0.00%
SELF-GENERATED FUNDS	2,000,074	2,000,014	2,300,074	* (5)	3.50%
OPEN - OPENETATED I ONDO					<u> </u>
TOTAL REVENUE	\$ 2,838,074	\$ 2,838,074	\$ 2,838,074	\$ (0)	0.00%
EXPENDITURE BY FUNCTION:	4				
INSTRUCTION	†			1	
RESEARCH	}			1	
PUBLIC SERVICE					
ACADEMIC SUPPORT	<u></u>	<u></u>			
TOTAL R.I.R.A.	-	-	-	-	
STUDENT SERVICES			1	1.	
INSTITUTIONAL SERVICES	\$ 2,838,074	\$ 2,838,074	\$ 2,838,074	\$ (0)	0.00%
SCHOLARSHIPS/FELLOWSHIPS			0.000.001		0.000/
TOTAL G.A.G.E.	2,838,074	2,838,074	2,838,074	(0)	0.00%
LIBRARY	i		1	1	
PLANT OPERATION/MAINTENANCE TOTAL E&G EXPENDITURES	\$ 2,838,074	\$ 2,838,074	\$ 2,838,074	\$ (0)	0.00%
I WITH MOW WITH MITHER STREET			1	1	
DEBT SERVICE	1				
INTERAGENCY TRANSFERS		1			
REVENUE/EXPENDITURES	1	1			
OTHER	. 6 7 629 AT #	**************************************	 -	Legisticus de constant (nat	0.00%
TOTAL EXPENDITURES BY FUNCTION	→ Z,838,074	j ⊉∷4,030,U/4	}. ♥ ∠,030 ₁ U.f.4	(0)	U.UU.70
EXPENDITURE BY OBJECT:	ł	1	1		
SALARIES	\$ 1,738,264	\$ 1,720,925	\$ 2,070,125	\$ 349,200	20.29%
OTHER COMPENSATION	8,000	21,000	6,000	(15,000)	-71.43%
RELATED BENEFITS	593,627	605,115		98,728	16.32%
TOTAL PERSONAL SERVICES	2,339,891	2,347,040	2,779,968	432,928	18.45%
TOANEL	140.000	152.000	16 750	(135,250)	-88.98%
TRAVEL OPERATING SERVICES	148,000 129,700	152,000 134,700	16,750 31,206	(103,494)	-88.98% -76.83%
OPERATING SERVICES SUPPLIES	62,500	64,500	10,150	(54,350)	-84.26%
PROFESSIONAL SERVICES	72,500	65,500	- 10,100	(65,500)	100.00%
OTHER CHARGES	48,483	40,762	<u> </u>	(40,762)	-100.00%
ACQUISITIONS	37,000	33,572	-	(33,572)	-100.00%
MAJOR REPAIRS	_	-		-	0.00%
SCHOLARSHIPS		-	-		0.00%
TOTAL EXPENDITURES BY OBJECT	\$ 2,838,074	\$ 2,838,074	\$ 2,838,074	\$ (0)	0.00%

INSTITUTION: SOUTHERN UNIVERSITY
SYSTEM ADMINISTRATION

	T -			•	ŀ	_	2	014-2015
	B	JDGETED		JDGETED	B	UDGETED	01	/ER/UNDE
DEPARTMENT	2	012-2013	2	013-2014	2	014-2015	R	2013-2014
FUNCTION OF SUPPORT SERVICES								
DEPARTMENT NAME:			ŀ					
Office of VP for Finance & Business	1						1	
					1		Ī	
Affairs ACCOUNT NUMBER:	1		j .		ľ			
111005-11091	-		İ					
Program: 16000	-						l	
PERSONAL SERVICES:	1				Ì			
SALARIES	∀ \$	222,500	s	392,500	\$	349,500	\$	(43,000)
GRADUATE ASSISTANTS	╅	222,000	+۳	552,000	├ *	049,000	₩	(+3,000
STUDENT LABOR	†		╅	10,000		5,000	i	(5,000
PER DIEM	Î		_			0,000		- (0,000
RELATED BENEFITS	1	73,425		133,450	\vdash	118,830		(14,620)
		295,925	Ī	535,950		473,330		(62,620)
TRAVEL		15,000		15,000	l	1,500		(13,500)
OPERATING SERVICES		15,000		15,000		1,500		(13,500)
SUPPLIES	ļ	6,000		10,000	<u> </u>	2,000	<u> </u>	(8,000)
PROFESSIONAL SERVICES	↓	25,000	ļ	25,000	<u> </u>	-	<u> </u>	(25,000)
OTHER CHARGES	+	25,000	ļ	25,000	┞	<u> </u>		(25,000)
ACQUISITIONS	+	10,000		10,000	-	-	-	(10,000)
MAJOR REPAIRS DEPARTMENT TOTAL	\$	391,925	s	635,950	s	470 220	<u> </u>	(457.000)
DEFACTMENT TOTAL	+-	391,920	•	035,950	•	478,330	\$	(157,620)
DEPARTMENT NAME:								
Professional Development								
ACCOUNT NUMBER:	1							
111005-11092	1		į					
Program: 16000	7							
PERSONAL SERVICES:								
SALARIES	\$	-	\$	•	\$		\$	-
GRADUATE ASSISTANTS		-						-
STUDENT LABOR								-
PER DIEM	<u> </u>							•
RELATED BENEFITS	<u> </u>			-		<u>-</u>		-
	1	-		•		-		•
TD 4.1/51								
TRAVEL	├ ──	4 550		4 555	_			44 ====
OPERATING SERVICES SUPPLIES	-	1,500		1,500				(1,500)
PROFESSIONAL SERVICES	├	1,500		1,500				(1,500)
OTHER CHARGES	 	4,000 1,000		4,000		-		(4,000)
ACQUISITIONS	 	1,000		1,000		-		(1,000)
MAJOR REPAIRS	-	- -						•
DEPARTMENT TOTAL	\$	8,000	\$	8,000	\$		\$	(8,000)
JELOCHWENT TOTAL	Ψ	0,000	Ψ	0,000	Ψ		Ψ	(0,000)

INSTITUTION: SOUTHERN UNIVERSITY SYSTEM ADMINISTRATION

							20	14-2015	
	BU	DGETED	BUDGETED			GETED	OVER/UNDE		
DEPARTMENT	20	12-2013	20	13-2014	201	4-2015	20	13-2014	
FUNCTION OF SUPPORT SERVICES						<u>-</u>			
DEPARTMENT NAME:									
System Strategic Initiatives	- [
ACCOUNT NUMBER:									
111005-11093									
Program: 16000									
PERSONAL SERVICES:									
SALARIES	\$	-	\$	_	\$	-	\$	-	
GRADUATE ASSISTANTS							I	•	
STUDENT LABOR									
PER DIEM								-	
RELATED BENEFITS		•		-				-	
TOTAL PERSONAL SERVICES				-		-		-	
TRAVEL		5,000		5,000		-		(5,000)	
OPERATING SERVICES		5,000	L	5,000			<u> </u>	(5,000)	
SUPPLIES		5,000		5,000		-	ļ.,	(5,000)	
PROFESSIONAL SERVICES		10,000		10,000		-		(10,000)	
OTHER CHARGES		5,000		5,000		-		(5,000)	
ACQUISITIONS		5,000		5,000		-	<u> </u>	(5,000)	
MAJOR REPAIRS							<u> </u>	-	
DEPARTMENT TOTAL	\$	35,000	\$	35,000	\$	•	\$	(35,000)	
DEPARTMENT NAME: Faculty Support Fund ACCOUNT NUMBER:									
111005-11094			l						
Program: 16000									
PERSONAL SERVICES:	Ⅎℴ		s		\$		\$		
SALARIES	\$		*	<u> </u>	3	-			
GRADUATE ASSISTANTS		_	├						
STUDENT LABOR			-				 	-	
PER DIEM			 				 		
RELATED BENEFITS	- 		├						
TOTAL PERSONAL SERVICES		-		-		-		-	
TRAVEL	\perp	20,000		10,000				(10,000)	
OPERATING SERVICES	\bot	5,000		10,000	,		<u> </u>	(10,000)	
SUPPLIES	\bot	5,000		10,000			ļ	(10,000)	
PROFESSIONAL SERVICES							<u> </u>		
OTHER CHARGES									
ACQUISITIONS									
MAJOR REPAIRS							<u> </u>		
DEPARTMENT TOTAL	\$	30,000	\$	30,000	\$	-	\$	(30,000)	

INSTITUTION: SOUTHERN UNIVERSITY SYSTEM ADMINISTRATION

BUDGETED BUDGETED BUDGETED 2012-2013 2013-2014 2014-2015					2014-2015 OVER/UNDE 2013-2014		
+-		一				<u> </u>	
						1	
- 1							
						i	
		i					
				1		Ì	
<u> </u>	125,210	\$_	113,005	\$	108,005	\$	(5,000)
]			•
					_		-
			3,000				(3,000)
	41,319		38,422		36,722	L	(1,700)
	166,529		154,427		144,727		(9,700)
]					
	36,000		50,000		4,500		(45,500)
	16,000		16,000		4,000		(12,000)
	10,000		10,000		3,000		(7,000)
							•
			-				-
							_
\$	228,529	\$	230,427	\$	156,227	\$	(74,200)
		1					
-							
┦		ŀ					
┥		ŀ					
Ⅎቈ	95,000	\$	95 000	s	95 000	\$	
+*	30,000	╨	55,555	Ť	00,000	┡	
- -		\vdash			••		
+		\vdash					
+	31 350		32 300		32 300		0
+							0
	120,000		127,000		127,000		
Ì	3,000		3,000		750		(2,250)
	1,500		1,500		400		(1,100)
	1,500		1,500		400		(1,100)
\neg			•				- 1
1				-			-
		-			-		
+			<u> </u>		-		-
	\$	\$ 125,210 \$ 125,210	\$ 125,210 \$ \$ 125,210 \$ 41,319	\$ 125,210 \$ 113,005 \$ 125,210 \$ 113,005	\$ 125,210 \$ 113,005 \$ \$ 3,000 \$ 166,529 \$ 154,427 \$ 36,000 \$ 16,000 \$ 10,000 \$ 10,000 \$ \$ 228,529 \$ 230,427 \$ \$ \$ 228,529 \$ 230,427 \$ \$ \$ 31,350 \$ 32,300 \$ 126,350 \$ 127,300 \$ 3,000 \$ 1,500 \$ 1,500 \$ \$ \$ 1,500 \$ \$ \$ 1,500 \$ \$ 1,500 \$ \$ \$ 1,500 \$ \$ 1,500 \$ \$ \$ 1,500 \$ \$ 1,500 \$ \$ \$ 1,500 \$ \$ \$ 1,500 \$ \$ \$ 1,500 \$ \$ \$ \$ 1,500 \$ \$ \$ 1,500 \$ \$ \$ 1,500 \$ \$ \$ 1,500 \$ \$ \$ 1,500 \$ \$ \$ 1,500 \$ \$ \$ 1,500 \$ \$ \$ \$ 1,500 \$ \$ \$ \$ 1,500 \$ \$ \$ \$ 1,500 \$ \$ \$ \$ 1,500 \$ \$ \$ \$ 1,500 \$ \$ \$ 1,500 \$ \$ \$ \$ \$ 1,500 \$ \$ \$ \$ 1,500 \$ \$ \$ \$ \$ 1,500 \$ \$ \$ \$ \$ 1,500 \$ \$ \$ \$ \$ \$ \$ 1,500 \$ \$ \$ \$ \$ \$ \$ \$ \$ 1,500 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ 125,210 \$ 113,005 \$ 108,005	BUDGETED 2012-2013 BUDGETED 2013-2014 BUDGETED 2014-2015 OVE 2014-2015 \$ 125,210 \$ 113,005 \$ 108,005 \$ \$ 3,000 3,000 36,722 166,529 154,427 144,727 \$ 36,000 50,000 4,500 4,500 16,000 4,000 3,000 \$ 228,529 \$ 230,427 \$ 156,227 \$ \$ 95,000 \$ 95,000 \$ 95,000 \$ \$ 95,000 \$ 127,300 127,300 127,300 3,000 3,000 750 1,500 400

INSTITUTION: SOUTHERN UNIVERSITY SYSTEM ADMINISTRATION

							20	14-2015
	BU	IDGETED	BU	DGETED	BU	DGETED	OVE	R/UNDER
DEPARTMENT	20	712-2013	20	13-2014	20	14-2015	20	13-2014
FUNCTION OF SUPPORT SERVICES				••		•	Ī	
							i	
DEPARTMENT NAME:	1						ļ	
Terminal Pay, Leave, Overtime Adj.							l	
ACCOUNT NUMBER:	_							
111005-11153	_]					
Program: 16000	4		l					
PERSONAL SERVICES:	ا . ا		١.		۱_	40.000	١.	445.500
SALARIES	\$	100,000	\$	25,000	\$	10,000	\$	(15,000
GRADUATE ASSISTANTS	_		<u> </u>	-				
STUDENT LABOR	-		ļ				<u> </u>	
PER DIEM	+-	00.000	ļ	0.500		0.400	├	- /F 466
RELATED BENEFITS	+	33,000	\vdash	8,500	ļ	3,400	├—	(5,100)
TOTAL PERSONAL SERVICES		133,000		33,500		13,400		(20,100
TRAVEL								-
OPERATING SERVICES						•		-
SUPPLIES	1					_		
PROFESSIONAL SERVICES			1					-
OTHER CHARGES	1		1	•				-
ACQUISITIONS	+							•
MAJOR REPAIRS	1		<u> </u>					-
DEPARTMENT TOTAL	\$	133,000	\$	33,500	\$	13,400	\$	(20,100)
DEPARTMENT NAME:								
Special Services								
•	1						•	
ACCOUNT NUMBER: 111005-11154	-		ŀ					
Program: 16000	┥							
PERSONAL SERVICES:	┪		ł					
SALARIES	┪\$		 \$	_	\$	-	\$	_
GRADUATE ASSISTANTS	┿		 		Ť		Ť	
STUDENT LABOR	+-		<u> </u>					_
PER DIEM	+-		 					-
RELATED BENEFITS	† ·	20,000		20,000				(20,000)
TOTAL PERSONAL SERVICES	_	20,000		20,000		-		(20,000)
		,		,				
TRAVEL		17,500		17,500				(17,500)
OPERATING SERVICES		21,200		21,200				(21,200)
SUPPLIES		15,000		8,000				(8,000)
PROFESSIONAL SERVICES		18,500		11,500		•		(11,500)
THO ECOLOTIVE CERTICES		16,483		8,762		-		(8,762)
OTHER CHARGES		12,000		8,572		-		(8,572)
OTHER CHARGES ACQUISITIONS MAJOR REPAIRS	\$		\$		\$		\$	(8,572) - (95,534)

INSTITUTION: SOUTHERN UNIVERSITY SYSTEM ADMINISTRATION

								14-2015
DEPARTMENT		JDGETED 012-2013		JDGETED 013-2014	BUDGETED 2014-2015		OVER/UNDE 2013-2014	
FUNCTION OF SUPPORT SERVICES		J12-44-10		710 2014			-	
TOMOTION OF BOTT ON BETTTIES					1			
DEPARTMENT NAME:	F							
S.U. Museum of Art					l			
ACCOUNT NUMBER:								
111005-11155							ĺ	
Program: 16000					ŀ			
PERSONAL SERVICES:								
SALARIES	\$	65,365	\$	65,3 <u>65</u>	\$	65,365	\$	
GRADUATE ASSISTANTS								<u> </u>
STUDENT LABOR								
PER DIEM					<u> </u>			-
RELATED BENEFITS		21,570		22,224		22,224		0
TOTAL PERSONAL SERVICES		86,935		87,589		87,589	1	0
							ŀ	
TRAVEL			<u> </u>					-
OPERATING SERVICES		500		500		250		(250)
SUPPLIES		500	<u> </u>	500		250	<u> </u>	(250)
PROFESSIONAL SERVICES					<u> </u>		<u> </u>	-
OTHER CHARGES						_		•
ACQUISITIONS			L					-
MAJOR REPAIRS					_		ļ	-
DEPARTMENT TOTAL	\$	87,935	\$	88,589	\$	88,089		(500)
DEPARTMENT NAME:								
Executive Management			j					
ACCOUNT NUMBER:	ľ							
111005-11157							l	
Program: 16000					1			
PERSONAL SERVICES:					ĺ			
SALARIES	\$	265,601	\$	243,926	\$	307,376	\$	63,450
GRADUATE ASSISTANTS				,				•
STUDENT LABOR		4,000		4,000	<u> </u>			(4,000)
PER DIEM								•
RELATED BENEFITS		87,648		82,935	<u> </u>	104,508		21,573
TOTAL PERSONAL SERVICES		357,249		330,861	l	411,884		81,023
TRAVEL		40,000		40,000	<u> </u>	4,000		(36,000)
OPERATING SERVICES		30,000		30,000	<u> </u>	2,500		(27,500)
SUPPLIES		11,000		11,000	<u> </u>	2,000		(9,000)
PROFESSIONAL SERVICES		15,000		15,000	<u> </u>			(15,000)
OTHER CHARGES		1,000		1,000	<u> </u>	. —		(1,000)
ACQUISITIONS		10,00 <u>0</u>		10,000				(10,000)
MAJOR REPAIRS						100 00:	_	-
DEPARTMENT TOTAL	\$	464,249	\$	437,861	\$	420,384	\$	(17,477)

INSTITUTION: SOUTHERN UNIVERSITY SYSTEM ADMINISTRATION

	I				1			014-2015	
		DGETED		BUDGETED		JDGETED	OVER/UNDI		
DEPARTMENT	20	12-2013	20	13-2014	20	014-2015	2	013-2014	
FUNCTION OF SUPPORT SERVICES							-		
DEPARTMENT NAME:					ļ				
Alumni Affairs					i		ļ		
ACCOUNT NUMBER:					l				
111005-11158									
Program: 16000									
PERSONAL SERVICES:					١.		_		
SALARIES	\$	130,412	\$	71,953	\$	71,953	\$	-	
GRADUATE ASSISTANTS								-	
STUDENT LABOR							<u> </u>		
PER DIEM						_		-	
RELATED BENEFITS		43,036		24,464	<u> </u>	24,464			
TOTAL PERSONAL SERVICES		173,448		96,417		96,417			
							ł		
TRAVEL			-				├	-	
OPERATING SERVICES		<u> </u>			_				
SUPPLIES									
PROFESSIONAL SERVICES								<u> </u>	
OTHER CHARGES		_						-	
ACQUISITIONS									
MAJOR REPAIRS							<u>.</u> .		
DEPARTMENT TOTAL	\$	173,448	\$	96,417	\$	96,417	\$	0	
DEPARTMENT NAME:									
Enrollment Management Services	I.								
ACCOUNT NUMBER:	—								
111005-11172									
Program: 16000	— ∤								
PERSONAL SERVICES:	 _					400.000		400.000	
SALARIES	\$		\$	-	\$	190,000	\$	190,000	
GRADUATE ASSISTANTS									
STUDENT LABOR								-	
PER DIEM						24.000			
RELATED BENEFITS		•		-		64,600		64,600	
TOTAL PERSONAL SERVICES		-		-		254,600		254,600	
TRAVEL						1,000		1,000	
OPERATING SERVICES	-	1		- 		1,000		1,000	
SUPPLIES					-	1,000		1,000	
PROFESSIONAL SERVICES						.,000		- 1,000	
OTHER CHARGES		***						-	
								<u> </u>	
COLLETIONS		I		1					
ACQUISITIONS		- <u>- </u>		· 1		I		_	
ACQUISITIONS MAJOR REPAIRS DEPARTMENT TOTAL	\$		\$		\$	257,600	\$	257,600	

INSTITUTION: SOUTHERN UNIVERSITY SYSTEM ADMINISTRATION

								14-2015
	1 1		JDGETED		UDGETED	OVER/UNDE		
DEPARTMENT	 2	012-2013	²	013-2014	2	014-2015	20	13-2014
FUNCTION OF SUPPORT SERVICES								
DEPARTMENT NAME:								
Office of VP for Academic & Student	:							
Affairs:					ł			
ACCOUNT NUMBER:			l					
111005-11201			1		ľ			
Program: 16000			1)		ĺ	
PERSONAL SERVICES:							ľ	
SALARIES	\$	137,250	\$	117,250	\$	146,000	\$	28,750
GRADUATE ASSISTANTS						_		
STUDENT LABOR								
PER DIEM					<u> </u>			-
RELATED BENEFITS		45,293		39,865		49,640		9,775
TOTAL PERSONAL SERVICES		182,543		157,115		195,640		3 8 ,5 25
TRAVEL		4,000	L.,	4,000		2,500		(1,500)
OPERATING SERVICES		1,000	Ε	1,000		500		(500)
SUPPLIES		2,000		2,000	<u> </u>	500		(1,500
PROFESSIONAL SERVICES					<u> </u>			•
OTHER CHARGES								•
ACQUISITIONS								-
MAJOR REPAIRS								-
DEPARTMENT TOTAL	\$	189,543	\$	164,115	\$	199,140	\$	35,025
DEPARTMENT NAME:								
Director of Facilities	- 1						ļ	
ACCOUNT NUMBER:	ľ							
111005-11303			ŀ			i		
Program: 16000			ĺ					
PERSONAL SERVICES:								
SALARIES		121,833	\$	121,833	\$	181,833	\$	60,000
GRADUATE ASSISTANTS				, , , ,			·	-
STUDENT LABOR								-
PER DIEM								-
RELATED BENEFITS		40,205		41,423		61,823		20,400
TOTAL PERSONAL SERVICES		162,038		163,256		243,656		80,400
TRAVEL		3,500		3,500		500		(3,000)
OPERATING SERVICES	\top	3,000	-	3,000		500		(2,500)
SUPPLIES	1	3,000		3,000		500		(2,500)
PROFESSIONAL SERVICES								-
OTHER CHARGES				İ		İ		-
ACQUISITIONS								-
MAJOR REPAIRS								-
DEPARTMENT TOTAL	\$	171,538	\$	172,756	\$	245,156	\$	72,400

INSTITUTION: SOUTHERN UNIVERSITY SYSTEM ADMINISTRATION

	- T						20	14-2015
	BU	DGETED	BU	DGETED	BU	DGETED	OVE	R/UNDER
		12-2013		13-2014	20	14-2015	20	13-2014
DEPARTMENT FUNCTION OF SUPPORT SERVICES								
PONCTION OF SULL ONLY SERVISES								
DEPARTMENT NAME:								
Director of Information and	İ	1					Į	
Technology							•	
ACCOUNT NUMBER:	1							
111005-11304								
Program: 16000							ļ	
PERSONAL SERVICES:							1	
SALARIES	- \$	190,000	s	190,000	\$	190,000	\$	-
GRADUATE ASSISTANTS	 * -	4,000		4,000		1,000		(3,000
STUDENT LABOR	+	1,555		.,		· · ·		-
PER DIEM		·						
RELATED BENEFITS		62,700		64,600		64,600		0
TOTAL PERSONAL SERVICES	-	256,700		258,600		255,600		(3,000
TOTAL PERSONAL SERVICES				,	l	.,		• •
TRAVEL		4,000		4,000		2,000	l	(2,000
OPERATING SERVICES	_	5,000	 	5,000		500	İΤ	(4,500
SUPPLIES	_	2,000		2,000		500	†	(1,500
PROFESSIONAL SERVICES	_						1	-
OTHER CHARGES	_		_				i —	
ACQUISITIONS							1	
MAJOR REPAIRS								_
SCHOLARSHIPS	_†_						1	
DEPARTMENT TOTAL	\$	267,700	\$	269,600	\$	258,600	\$	(11,000
DEL MANUELLI TO II I					1			
DEPARTMENT NAME:			l					
Institutional Development	. [
ACCOUNT NUMBER:	Ī				ŀ			
111005-11307								
Program: 16000			l					
PERSONAL SERVICES:			ļ		1		1	
SALARIES	- \$	285,093	\$	285,093	\$	355,093	\$	70,000
GRADUATE ASSISTANTS			Ĭ					
STUDENT LABOR							<u> </u>	
PER DIEM								
RELATED BENEFITS		94,081		96,932		120,732	┖	23,800
TOTAL PERSONAL SERVICES		379,174		382,025		475,825	ı	93,800
101/121 4110011112 4=44							1	
TRAVEL								
OPERATING SERVICES							<u> </u>	
SUPPLIES							$oxed{igspace}$	<u> </u>
PROFESSIONAL SERVICES							$oldsymbol{ol}}}}}}}}}}}}}}}}}$	<u> </u>
OTHER CHARGES							↓	
ACQUISITIONS							<u> </u>	
MAJOR REPAIRS					L		<u> </u>	•
DEPARTMENT TOTAL	\$	379,174	\$	382,025	\$	475,825	 \$	93,800

INSTITUTION: SOUTHERN UNIVERSITY SYSTEM ADMINISTRATION

	-		1				20	14-2015
	BU	DGETED	BU	DGETED	BU	DGETED	OVE	R/UNDER
DEPARTMENT	20	12-2013	20	13-2014	20	14-2015	20	13-2014
FUNCTION OF SUPPORT SERVICES								
DEPARTMENT NAME:								
Publications							l	
ACCOUNT NUMBER:	1						l	
111005-11308	7						1	
Program: 16000	 							
PERSONAL SERVICES:	_							
SALARIES	\$	-	\$		\$	-	\$	-
GRADUATE ASSISTANTS								-
STUDENT LABOR								
PER DIEM								-
RELATED BENEFITS						•		-
TOTAL PERSONAL SERVICES		•		-		-		•
TRAVEL							ŀ	_
OPERATING SERVICES		25,000		25,000		20,056		(4,944)
SUPPLIES						·		-
PROFESSIONAL SERVICES								-
OTHER CHARGES		-		-		-		-
ACQUISITIONS								
MAJOR REPAIRS								
DEPARTMENT TOTAL	\$	25,000	\$	25,000	\$	20,056	\$	(4,944)
DEPARTMENT NAME:		-						
ACCOUNT NUMBER:	_							
	→							
Program: 16000	- 							
PERSONAL SERVICES:	 \$		\$		\$		\$	
SALARIES GRADUATE ASSISTANTS	+*		-		Ψ		Ψ	
STUDENT LABOR	+ -		-	·····				
PER DIEM	-							
RELATED BENEFITS	-			_		_		-
TOTAL PERSONAL SERVICES		-		-		-		-
TRAVEL	Ì			_	I			-
OPERATING SERVICES	 							-
SUPPLIES								-
PROFESSIONAL SERVICES	 					-		
OTHER CHARGES								-
ACQUISITIONS	1		_	-				-
MAJOR REPAIRS	1			_				-
DEPARTMENT TOTAL	\$	-	\$	-	\$	-	\$	-
			L					

INSTITUTION: SOUTHERN UNIVERSITY SYSTEM ADMINISTRATION

	\top						1 -	014-2015
		UDGETED		BUDGETED		BUDGETED		ER/UNDER
DEPARTMENT	2	012-2013	ļ	2013-2014	┖	2014-2015	2	013-2014
FUNCTION OF SUPPORT SERVICES								
DEPARTMENT NAME:								
ACCOUNT NUMBER:	_							
	┥						ľ	
PERSONAL SERVICES:	7				ı		•	
SALARIES	7	-					ļ	<u>-</u>
GRADUATE ASSISTANTS							L	
STUDENT LABOR		•	Ī	_				-
PER DIEM							<u> </u>	-
RELATED BENEFITS		-				-		
TOTAL PERSONAL SERVICES		-		-		-		•
TRAVEL							L	•
OPERATING SERVICES	\Box		Π					
SUPPLIES			Ι					
PROFESSIONAL SERVICES								
OTHER CHARGES		-		•				•
ACQUISITIONS			T					-
MAJOR REPAIRS	T							•
DEPARTMENT TOTAL		-		-		•		 -
DEPARTMENT NAME:								
TOTAL SYSTEM								
PERSONAL SERVICES:								
SALARIES	\$	1,738,264	\$	1,720,925	\$	2,070,125	\$	349,200
GRADUATE ASSISTANTS		4,000		4,000		1,000		(3,000)
STUDENT LABOR		4,000		14,000		5,000		(9,000)
PER DIEM		-	L	3,000		-		(3,000)
RELATED BENEFITS		593,627	oxdot	605,115	Ц_	703,843	<u> </u>	98,728
TOTAL PERSONAL SERVICES		2,339,891		2,347,040		2,779,968		432,928
TRAVEL		148,000	L	152,000		16,750	L	(135,250)
OPERATING SERVICES		129,700	<u>L</u>	134,700		31,206	<u> </u>	(103,494)
SUPPLIES		62,500		64,500		10,150		(54,350)
PROFESSIONAL SERVICES		72,500	L	65,500			L	(65,500)
OTHER CHARGES		48,483		40,762	L	.	<u> </u>	(40,762)
ACQUISITIONS		37,000		33,572		<u>-</u>		(33,572)
MAJOR REPAIRS		_				•		•
DEPARTMENT TOTAL	\$	2,838,074	\$	2,838,074	\$	2,838,074	\$	(0)

Board and System Administration Inter-Institutional Cost Transfers Budget Reconciliation of Forms BOR 10 & 11 to Total Salaries Per BOR-1 For the Fiscal Year Ending June 30, 2015

	Ag	rees to BOR-1
Total Salaries	\$	2,070,125.00
Total Salaries Per BOR - 11		
Salaries Per Form BOR - 11		
Total Salaries Per BOR-10	\$	2,070,125.00
Terminal Pay, Promotions, Etc.		10,000.00
Adjustments: Reserve for Adjunct Faculty/Overloads, Summer Scho	ool	
Salaries Per Form BOR-10	\$	2,060,125.00

Board and System Administration Inter-Institutional Budget Fiscal Year 2014-2015

Number of Positions	Name of Employee	Title of Position		ANNUAL SALARY 2014-2015	
	111005-11304	(10612)	<u> </u>		
	Director of Information				
		Assistant Director of ITRM	\$	55,000	
1	TBD	VP for Information & Technology Management	1	135,000	
2.	Moore, Tony	VF 101 Illiotriation a vocime 3)		190,000	
		(10045)			
	111005-11157	(10615)	╁		
	Executive Management		- 	59,25	
3.	Ali, Akilah Mawusi	Research and Policy Development Specialist	\$	39,25 39,50	
<u> </u>	Dunn, Cheryl	Special Assistant to the President	┿-	67,65	
5.	Tillman, Henry	Director of Publications		60,00	
6.	Williams, Byron	Executive Counsel to the President	┿	00,00	
		General Counsel to the System and Board of	-	40,00	
7	Woods, Tracie	Supervisors	╁╌	266,40	
	Classified Personnel				
8.	Hammond, Graylin	Administrative Specialist I		40,97	
0.	Trainmond, Citayiii			307,37	
	111005-11303	(10616)	\Box		
	Director of Facilities	Facilities/Business Planner	\$	42,70	
9.	Meyers, Albert	Director of Facilities and Planning		79,13	
10.	Vincent, Endas	SU System ADA Coordinator		60,00	
11.	Upshaw, Cedric	OU Oystem vier voor zamen		181,83	
	(40040)				
	111005-11102	(10619)			
	Internal Audit		\$	85,00	
12.	Catalon, Linda	System Director of Internal Audit	- 1 3	10.00	
13.	Davis, Augustus	Internal Audit Director	_	95,00	
				30,00	

Board and System Administration Inter-Institutional Budget Fiscal Year 2014-2015

Number of Positions	Name of Employee	Title of Position		ANNUAL SALARY 2014-2015	
	111005-11201	(10620)	I		
	Office of VP for Academi				
14.	Murray, Vickey	Executive Secretary	\$	46,500	
15.	Detiege, Jacques	System Evaluation & Assessment Specialist	Ť	75,500	
	30,000,000			122,000	
	Supplemental Pay			-	
<u> </u>		Director of Planning, Assessment and		_	
		Research/Assistant to the VP for Institutional	ĺ		
16.	Fortner, Martin	Research and Assessment	l	24,000	
				146,000	
	111005-11091	(10621)			
	Office of VP for Finance				
17.	Handy, Patricia	Admin. Asst./Receptionist	\$	35,000	
-		Inter-Agency Coordinator and Administrative			
18.	Harrel, Sharon	Accountant		60,500	
-	<u> </u>	Special Assistant to the VP for Finance and			
19.	Matthews, Gloria	Business Affairs		84,000	
		Assistant to the VP for Financial Policy and			
20.	Stove, Benjamin III	Systems Control	ļ	60,000	
21.	Wright, Duane	Associate VP for Financial and Treasury Services		110,000 349,500	
	L		<u> </u>	349,300	
	111005-11307	(10622)			
	Institutional Developmen	*			
22.	Akins-Lewis, Jocelyn	Office Manager	\$	27,693	
23.	Booker, Toni P.	Comptroller		42,500	
24.	Drew, Theryl	Research/Database/Writer		33,400	
25.	Harrell, Alfred III	Director of Development		90,000	
26.	Hughes, Ernie	Director of Community Development		15,000	
27.	McLendon, Shirley	Project Revenue & Expenditure Manager		38,500	
28.	Wessinger, Shonda	Program Coordinator		33,000	
29.	Smith, Philip Jr.	Development Officer		75,000	
				355,093	
	111005-11155	(10631)			
· -	S.U. Museum of Art			·	
30.	Kerr, Vivian	Executive Director	\$	65,365	
				65,365	
	111005-11158	(10633)			
	Alumni Affairs				
31.	Merrick, Robyn	Director of Alumni Affairs	\$	71,953	
				71,953	

Board and System Administration Inter-Institutional Budget Fiscal Year 2014-2015

Number of Positions	Name of Employee	Title of Position	s	NNUAL ALARY 14-2015		
	111005-11101	(10635)				
	Board's Office					
31.	Trusclair-Green, Lisa	Administrative Secretary	1 \$	48,005		
32.	Joseph, Kala	Board Relations Coordinator	 	60,000		
				108,005		
	111005-11172		1			
	Enrollment Services		+			
33.	Davis, Miracle	On-Line Financial Aid Coordinator	\$	55,000		
33. 34.	Hill, Michelle	Director of On-Line Enrollment Services Center	1 2	90,000		
35.	Roberson, Yvonne	Senior Admission Counselor	+	45,000		
	Trobbioti, Troinie	Como / Admission Counselor	s	190,000		
			Ť	100,000		
			+			
			 			
			1			
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