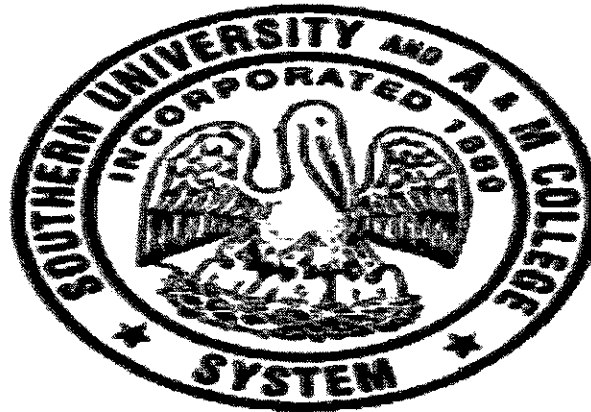


SOUTHERN UNIVERSITY SYSTEM
Board and System Administration



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

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	\$ 2,838,074	\$ 2,838,074	\$ 2,838,074	\$ (0)	0.00%
SELF-GENERATED FUNDS					
TOTAL REVENUE	\$ 2,838,074	\$ 2,838,074	\$ 2,838,074	\$ (0)	0.00%
EXPENDITURE BY FUNCTION:					
INSTRUCTION					
RESEARCH					
PUBLIC SERVICE					
ACADEMIC SUPPORT					
TOTAL R.I.R.A.	-	-	-	-	
STUDENT SERVICES					
INSTITUTIONAL SERVICES	\$ 2,838,074	\$ 2,838,074	\$ 2,838,074	\$ (0)	0.00%
SCHOLARSHIPS/FELLOWSHIPS					
TOTAL G.A.G.E.	2,838,074	2,838,074	2,838,074	(0)	0.00%
LIBRARY					
PLANT OPERATION/MAINTENANCE					
TOTAL E&G EXPENDITURES	\$ 2,838,074	\$ 2,838,074	\$ 2,838,074	\$ (0)	0.00%
DEBT SERVICE					
INTERAGENCY TRANSFERS					
REVENUE/EXPENDITURES					
OTHER					
TOTAL EXPENDITURES BY FUNCTION	\$ 2,838,074	\$ 2,838,074	\$ 2,838,074	\$ (0)	0.00%
EXPENDITURE BY OBJECT:					
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	703,843	98,728	16.32%
TOTAL PERSONAL SERVICES	2,339,891	2,347,040	2,779,968	432,928	18.45%
TRAVEL	148,000	152,000	16,750	(135,250)	-88.98%
OPERATING SERVICES	129,700	134,700	31,206	(103,494)	-76.83%
SUPPLIES	62,500	64,500	10,150	(54,350)	-84.26%
PROFESSIONAL SERVICES	72,500	65,500	-	(65,500)	-100.00%
OTHER CHARGES	48,483	40,762	-	(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%

FORM BOR-4

INSTITUTION: SOUTHERN UNIVERSITY
SYSTEM ADMINISTRATION

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	BUDGETED 2012-2013	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 OVER/UNDE R 2013-2014
FUNCTION OF SUPPORT SERVICES				
DEPARTMENT NAME: Office of VP for Finance & Business Affairs				
ACCOUNT NUMBER: 111005-11091				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ 222,500	\$ 392,500	\$ 349,500	\$ (43,000)
GRADUATE ASSISTANTS				-
STUDENT LABOR		10,000	5,000	(5,000)
PER DIEM				-
RELATED BENEFITS	73,425	133,450	118,830	(14,620)
	295,925	535,950	473,330	(62,620)
TRAVEL	15,000	15,000	1,500	(13,500)
OPERATING SERVICES	15,000	15,000	1,500	(13,500)
SUPPLIES	6,000	10,000	2,000	(8,000)
PROFESSIONAL SERVICES	25,000	25,000	-	(25,000)
OTHER CHARGES	25,000	25,000	-	(25,000)
ACQUISITIONS	10,000	10,000	-	(10,000)
MAJOR REPAIRS			-	-
DEPARTMENT TOTAL	\$ 391,925	\$ 635,950	\$ 478,330	\$ (157,620)
DEPARTMENT NAME: Professional Development				
ACCOUNT NUMBER: 111005-11092				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ -	\$ -	\$ -
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	-	-	-	-
	-	-	-	-
TRAVEL		-		-
OPERATING SERVICES	1,500	1,500		(1,500)
SUPPLIES	1,500	1,500		(1,500)
PROFESSIONAL SERVICES	4,000	4,000	-	(4,000)
OTHER CHARGES	1,000	1,000	-	(1,000)
ACQUISITIONS	-			-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ 8,000	\$ 8,000	\$ -	\$ (8,000)

FORM BOR-4

INSTITUTION: SOUTHERN UNIVERSITY
SYSTEM ADMINISTRATION

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	BUDGETED 2012-2013	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 OVER/UNDER 2013-2014
<i>FUNCTION OF SUPPORT SERVICES</i>				
DEPARTMENT NAME: System Strategic Initiatives				
ACCOUNT NUMBER: 111005-11093				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ -	\$ -	\$ -
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	-	-	-	-
TOTAL PERSONAL SERVICES	-	-	-	-
TRAVEL	5,000	5,000	-	(5,000)
OPERATING SERVICES	5,000	5,000	-	(5,000)
SUPPLIES	5,000	5,000	-	(5,000)
PROFESSIONAL SERVICES	10,000	10,000	-	(10,000)
OTHER CHARGES	5,000	5,000	-	(5,000)
ACQUISITIONS	5,000	5,000	-	(5,000)
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ 35,000	\$ 35,000	\$ -	\$ (35,000)
DEPARTMENT NAME: Faculty Support Fund				
ACCOUNT NUMBER: 111005-11094				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ -	\$ -	\$ -
GRADUATE ASSISTANTS			-	-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS			-	-
TOTAL PERSONAL SERVICES	-	-	-	-
TRAVEL	20,000	10,000		(10,000)
OPERATING SERVICES	5,000	10,000		(10,000)
SUPPLIES	5,000	10,000		(10,000)
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ 30,000	\$ 30,000	\$ -	\$ (30,000)

FORM BOR-4

INSTITUTION: SOUTHERN UNIVERSITY
SYSTEM ADMINISTRATION

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	BUDGETED 2012-2013	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 OVER/UNDER 2013-2014
<i>FUNCTION OF SUPPORT SERVICES</i>				
DEPARTMENT NAME:				
Board's Office				
ACCOUNT NUMBER:				
111005-11101				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ 125,210	\$ 113,005	\$ 108,005	\$ (5,000)
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM		3,000		(3,000)
RELATED BENEFITS	41,319	38,422	36,722	(1,700)
TOTAL PERSONAL SERVICES	166,529	154,427	144,727	(9,700)
TRAVEL	36,000	50,000	4,500	(45,500)
OPERATING SERVICES	16,000	16,000	4,000	(12,000)
SUPPLIES	10,000	10,000	3,000	(7,000)
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ 228,529	\$ 230,427	\$ 156,227	\$ (74,200)
DEPARTMENT NAME:				
Internal Audit				
ACCOUNT NUMBER:				
111005-11102				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ 95,000	\$ 95,000	\$ 95,000	\$ -
GRADUATE ASSISTANTS				
STUDENT LABOR				
PER DIEM				
RELATED BENEFITS	31,350	32,300	32,300	0
TOTAL PERSONAL SERVICES	126,350	127,300	127,300	0
TRAVEL	3,000	3,000	750	(2,250)
OPERATING SERVICES	1,500	1,500	400	(1,100)
SUPPLIES	1,500	1,500	400	(1,100)
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS	-	-	-	-
DEPARTMENT TOTAL	\$ 132,350	\$ 133,300	\$ 128,850	\$ (4,450)

FORM BOR-4

INSTITUTION: SOUTHERN UNIVERSITY
SYSTEM ADMINISTRATION

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	BUDGETED 2012-2013	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 OVER/UNDER 2013-2014
<i>FUNCTION OF SUPPORT SERVICES</i>				
DEPARTMENT NAME:				
Terminal Pay, Leave, Overtime Adj.				
ACCOUNT NUMBER:				
111005-11153				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ 100,000	\$ 25,000	\$ 10,000	\$ (15,000)
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	33,000	8,500	3,400	(5,100)
TOTAL PERSONAL SERVICES	133,000	33,500	13,400	(20,100)
TRAVEL				-
OPERATING SERVICES				-
SUPPLIES				-
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ 133,000	\$ 33,500	\$ 13,400	\$ (20,100)
DEPARTMENT NAME:				
Special Services				
ACCOUNT NUMBER:				
111005-11154				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ -	\$ -	\$ -
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
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)
OTHER CHARGES	16,483	8,762	-	(8,762)
ACQUISITIONS	12,000	8,572	-	(8,572)
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ 120,683	\$ 95,534	\$ -	\$ (95,534)

FORM BOR-4

INSTITUTION: SOUTHERN UNIVERSITY
SYSTEM ADMINISTRATION

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	BUDGETED 2012-2013	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 OVER/UNDER 2013-2014
<i>FUNCTION OF SUPPORT SERVICES</i>				
DEPARTMENT NAME: S.U. Museum of Art				
ACCOUNT NUMBER: 111005-11155				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ 65,365	\$ 65,365	\$ 65,365	\$ -
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	21,570	22,224	22,224	0
TOTAL PERSONAL SERVICES	86,935	87,589	87,589	0
TRAVEL				-
OPERATING SERVICES	500	500	250	(250)
SUPPLIES	500	500	250	(250)
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ 87,935	\$ 88,589	\$ 88,089	(500)
DEPARTMENT NAME: Executive Management				
ACCOUNT NUMBER: 111005-11157				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ 265,601	\$ 243,926	\$ 307,376	\$ 63,450
GRADUATE ASSISTANTS				-
STUDENT LABOR	4,000	4,000		(4,000)
PER DIEM				-
RELATED BENEFITS	87,648	82,935	104,508	21,573
TOTAL PERSONAL SERVICES	357,249	330,861	411,884	81,023
TRAVEL	40,000	40,000	4,000	(36,000)
OPERATING SERVICES	30,000	30,000	2,500	(27,500)
SUPPLIES	11,000	11,000	2,000	(9,000)
PROFESSIONAL SERVICES	15,000	15,000		(15,000)
OTHER CHARGES	1,000	1,000		(1,000)
ACQUISITIONS	10,000	10,000		(10,000)
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ 464,249	\$ 437,861	\$ 420,384	(17,477)

FORM BOR-4

INSTITUTION: SOUTHERN UNIVERSITY
SYSTEM ADMINISTRATION

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	BUDGETED 2012-2013	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 OVER/UNDER 2013-2014
<i>FUNCTION OF SUPPORT SERVICES</i>				
DEPARTMENT NAME: Alumni Affairs				
ACCOUNT NUMBER: 111005-11158				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ 130,412	\$ 71,953	\$ 71,953	\$ -
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	43,036	24,464	24,464	0
TOTAL PERSONAL SERVICES	173,448	96,417	96,417	0
TRAVEL				-
OPERATING SERVICES				-
SUPPLIES				-
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ 173,448	\$ 96,417	\$ 96,417	\$ 0
DEPARTMENT NAME: Enrollment Management Services				
ACCOUNT NUMBER: 111005-11172				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ -	\$ 190,000	\$ 190,000
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	-	-	64,600	64,600
TOTAL PERSONAL SERVICES	-	-	254,600	254,600
TRAVEL			1,000	1,000
OPERATING SERVICES			1,000	1,000
SUPPLIES			1,000	1,000
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ -	\$ -	\$ 257,600	\$ 257,600

FORM BOR-4

INSTITUTION: SOUTHERN UNIVERSITY
SYSTEM ADMINISTRATION

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	BUDGETED 2012-2013	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 OVER/UNDER 2013-2014
FUNCTION OF SUPPORT SERVICES				
DEPARTMENT NAME: Office of VP for Academic & Student Affairs				
ACCOUNT NUMBER: 111005-11201				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ 137,250	\$ 117,250	\$ 146,000	\$ 28,750
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	45,293	39,865	49,640	9,775
TOTAL PERSONAL SERVICES	182,543	157,115	195,640	38,525
TRAVEL	4,000	4,000	2,500	(1,500)
OPERATING SERVICES	1,000	1,000	500	(500)
SUPPLIES	2,000	2,000	500	(1,500)
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ 189,543	\$ 164,115	\$ 199,140	\$ 35,025
DEPARTMENT NAME: Director of Facilities				
ACCOUNT NUMBER: 111005-11303				
Program: 16000				
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	3,000	3,000	500	(2,500)
SUPPLIES	3,000	3,000	500	(2,500)
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ 171,538	\$ 172,756	\$ 245,156	\$ 72,400

FORM BOR-4

INSTITUTION: SOUTHERN UNIVERSITY
SYSTEM ADMINISTRATION

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	BUDGETED 2012-2013	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 OVER/UNDER 2013-2014
FUNCTION OF SUPPORT SERVICES				
DEPARTMENT NAME: Director of Information and Technology				
ACCOUNT NUMBER: 111005-11304				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ 190,000	\$ 190,000	\$ 190,000	\$ -
GRADUATE ASSISTANTS	4,000	4,000	1,000	(3,000)
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	62,700	64,600	64,600	0
TOTAL PERSONAL SERVICES	256,700	258,600	255,600	(3,000)
TRAVEL	4,000	4,000	2,000	(2,000)
OPERATING SERVICES	5,000	5,000	500	(4,500)
SUPPLIES	2,000	2,000	500	(1,500)
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
SCHOLARSHIPS				-
DEPARTMENT TOTAL	\$ 267,700	\$ 269,600	\$ 258,600	\$ (11,000)
DEPARTMENT NAME: Institutional Development				
ACCOUNT NUMBER: 111005-11307				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ 285,093	\$ 285,093	\$ 355,093	\$ 70,000
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	94,081	96,932	120,732	23,800
TOTAL PERSONAL SERVICES	379,174	382,025	475,825	93,800
TRAVEL				-
OPERATING SERVICES				-
SUPPLIES				-
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ 379,174	\$ 382,025	\$ 475,825	\$ 93,800

FORM BOR-4

INSTITUTION: SOUTHERN UNIVERSITY
SYSTEM ADMINISTRATION

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	BUDGETED 2012-2013	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 OVER/UNDER 2013-2014
FUNCTION OF SUPPORT SERVICES				
DEPARTMENT NAME:				
Publications				
ACCOUNT NUMBER:				
111005-11308				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ -	\$ -	\$ -
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS				-
TOTAL PERSONAL SERVICES	-	-	-	-
TRAVEL				-
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				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	-	-	-	-
TOTAL PERSONAL SERVICES	-	-	-	-
TRAVEL		-		-
OPERATING SERVICES				-
SUPPLIES				-
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ -	\$ -	\$ -	\$ -

FORM BOR-4

INSTITUTION: SOUTHERN UNIVERSITY
SYSTEM ADMINISTRATION

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	BUDGETED 2012-2013	BUDGETED 2013-2014	BUDGETED 2014-2015	2014-2015 OVER/UNDER 2013-2014
<i>FUNCTION OF SUPPORT SERVICES</i>				
DEPARTMENT NAME:				
ACCOUNT NUMBER:				
PERSONAL SERVICES:				
SALARIES	-			-
GRADUATE ASSISTANTS				-
STUDENT LABOR	-			-
PER DIEM	-			-
RELATED BENEFITS	-		-	-
TOTAL PERSONAL SERVICES	-	-	-	-
TRAVEL				-
OPERATING SERVICES				-
SUPPLIES				-
PROFESSIONAL SERVICES				-
OTHER CHARGES	-	-		-
ACQUISITIONS				-
MAJOR REPAIRS				-
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	-	3,000	-	(3,000)
RELATED BENEFITS	593,627	605,115	703,843	98,728
TOTAL PERSONAL SERVICES	2,339,891	2,347,040	2,779,968	432,928
TRAVEL	148,000	152,000	16,750	(135,250)
OPERATING SERVICES	129,700	134,700	31,206	(103,494)
SUPPLIES	62,500	64,500	10,150	(54,350)
PROFESSIONAL SERVICES	72,500	65,500	-	(65,500)
OTHER CHARGES	48,483	40,762	-	(40,762)
ACQUISITIONS	37,000	33,572	-	(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

Salaries Per Form BOR-10	\$	2,060,125.00
Adjustments: Reserve for Adjunct Faculty/Overloads, Summer School Terminal Pay, Promotions, Etc.		<u>10,000.00</u>
Total Salaries Per BOR-10	\$	<u>2,070,125.00</u>
Salaries Per Form BOR - 11		<u> </u>
Total Salaries Per BOR - 11		<u> </u>
Total Salaries	\$	<u><u>2,070,125.00</u></u>
		Agrees to BOR-1

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)	
	Director of Information & Technology		
1.	TBD	Assistant Director of ITRM	\$ 55,000
2.	Moore, Tony	VP for Information & Technology Management	135,000
			190,000
	111005-11157	(10615)	
	Executive Management		
3.	Ali, Akilah Mawusi	Research and Policy Development Specialist	\$ 59,250
4.	Dunn, Cheryl	Special Assistant to the President	39,500
5.	Tillman, Henry	Director of Publications	67,650
6.	Williams, Byron	Executive Counsel to the President	60,000
7.	Woods, Tracie	General Counsel to the System and Board of Supervisors	40,000
			266,400
	Classified Personnel		
8.	Hammond, Graylin	Administrative Specialist I	40,976
			307,376
	111005-11303	(10616)	
	Director of Facilities		
9.	Meyers, Albert	Facilities/Business Planner	\$ 42,700
10.	Vincent, Endas	Director of Facilities and Planning	79,133
11.	Upshaw, Cedric	SU System ADA Coordinator	60,000
			181,833
	111005-11102	(10619)	
	Internal Audit		
12.	Catalon, Linda	System Director of Internal Audit	\$ 85,000
13.	Davis, Augustus	Internal Audit Director	10,000
			95,000

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Number of Positions	Name of Employee	Title of Position	ANNUAL SALARY 2014-2015
	111005-11201	(10620)	
	Office of VP for Academic & Student Affairs		
14.	Murray, Vickey	Executive Secretary	\$ 46,500
15.	Detiege, Jacques	System Evaluation & Assessment Specialist	75,500
			122,000
	Supplemental Pay		
16.	Fortner, Martin	Director of Planning, Assessment and Research/Assistant to the VP for Institutional Research and Assessment	24,000
			146,000
	111005-11091	(10621)	
	Office of VP for Finance & Business Affairs		
17.	Handy, Patricia	Admin. Asst./Receptionist	\$ 35,000
18.	Harrel, Sharon	Inter-Agency Coordinator and Administrative Accountant	60,500
19.	Matthews, Gloria	Special Assistant to the VP for Finance and Business Affairs	84,000
20.	Stove, Benjamin III	Assistant to the VP for Financial Policy and Systems Control	60,000
21.	Wright, Duane	Associate VP for Financial and Treasury Services	110,000
			349,500
	111005-11307	(10622)	
	Institutional Development		
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

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