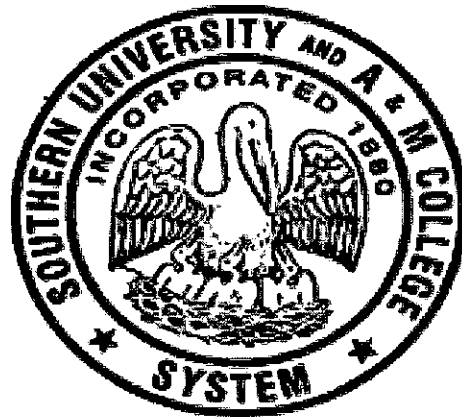


SOUTHERN UNIVERSITY SYSTEM

Human Resources Shared Services



OPERATING BUDGET

2015-2016

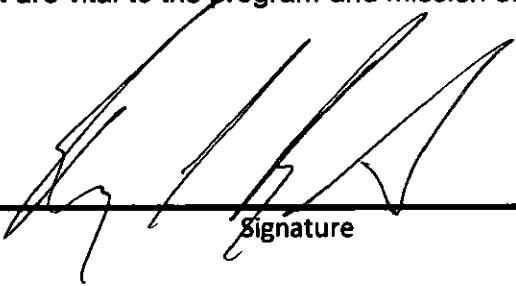
**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2016**

Name of Institution: Southern University System
Human Resources Shared Services

Contact Person: Flandus McClinton, Jr.
Vice President for Finance and Business Affairs

Telephone Number: (225) 771-5550

The accompanying forms, statements, and explanations, comprised of 3 pages, numbered 1 to 3, 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

*8/19/15
fmj*

Dr. Ray L. Belton

Name

President - Chancellor

Title

FORM BOR-1
REVENUE/EXPENDITURE DATA

INSTITUTION: SOUTHERN UNIVERSITY
SYSTEM ADMINISTRATION

REVENUE/EXPENDITURE	BUDGETED 2013-2014	BUDGETED 2014-2015	BUDGETED 2015-2016	2015-2016 OVER/UNDER 2014-2015	% 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	\$ 1,128,712	\$ 1,239,209	\$ 110,497	9.79%
SELF-GENERATED FUNDS					
TOTAL REVENUE	\$ 1,110,694	\$ 1,128,712	\$ 1,239,209	\$ 110,497	9.79%
EXPENDITURE BY FUNCTION:					
INSTRUCTION					
RESEARCH					
PUBLIC SERVICE					
ACADEMIC SUPPORT					
TOTAL R.I.R.A.	-	-	-	-	
STUDENT SERVICES					
INSTITUTIONAL SERVICES	\$ 1,110,694	\$ 1,128,712	\$ 1,239,209	\$ 110,497	9.79%
SCHOLARSHIPS/FELLOWSHIPS					
TOTAL G.A.G.E.	1,110,694	1,128,712	1,239,209	110,497	9.79%
LIBRARY					
PLANT OPERATION/MAINTENANCE					
TOTAL E&G EXPENDITURES	\$ 1,110,694	\$ 1,128,712	\$ 1,239,209	\$ 110,497	9.79%
DEBT SERVICE					
INTERAGENCY TRANSFERS					
REVENUE/EXPENDITURES					
OTHER					
TOTAL EXPENDITURES BY FUNCTION	\$ 1,110,694	\$ 1,128,712	\$ 1,239,209	\$ 110,497	9.79%
EXPENDITURE BY OBJECT:					
SALARIES	\$ 823,184	\$ 827,770	\$ 871,221	\$ 43,451	5.25%
OTHER COMPENSATION	-	-	-	-	0.00%
RELATED BENEFITS	268,010	281,442	348,488	67,046	23.82%
TOTAL PERSONAL SERVICES	1,091,194	1,109,212	1,219,709	110,497	9.96%
TRAVEL	-	1,000	1,000	-	100.00%
OPERATING SERVICES	18,000	17,000	17,000	-	0.00%
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	\$ 1,128,712	\$ 1,239,209	\$ 110,497	9.79%

Board of Regents

Form BOR-4A

Institution: Board and System Administration

Detail of Departmental Costs by Function

Function/Department	BUDGETED 2013-14	BUDGETED 2014-15	BUDGETED 2015-16	2015-16 +/- 2014-15
College of _____				
Department Name: <u>VP-Human Resources</u> <u>111008-11401</u> Program: 16000 SUBR				
Function of <u>Support Services</u>				
Salaries	\$ 586,497	\$ 565,274	\$ 607,602	\$ 42,328
Other Compensation			-	-
Related Benefits	193,066	192,193	243,041	50,848
Total Personal Services	779,563	757,467	850,643	93,176
Travel	-	1,000	1,000	-
Operating Services	18,000	17,000	17,000	-
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	776,967	870,143	93,176
Department Name: <u>VP-Human Resources</u> <u>111008-11401</u> Program: 16000 SUNO				
Function of <u>Support Services</u>				
Salaries	\$ 158,129	\$ 134,229	\$ 134,229	-
Other Compensation			-	-
Related Benefits	49,020	45,638	53,692	8,054
Total Personal Services	207,149	179,867	187,921	8,054
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	\$ 179,867	\$ 187,921	\$ 8,054

Board of Regents

Form BOR-4A

Institution: Board and System Administration

Detail of Departmental Costs by Function

Function/Department	BUDGETED 2013-14	BUDGETED 2014-15	BUDGETED 2015-16	2015-16 +/- 2014-15
College of _____				
Department Name: <u>VP-Human Resources</u> 111008-11401 Program: 16000 SUSLA Function of <u>Support Services</u>				
Salaries	\$ 78,558	\$ 128,267	\$ 129,390	\$ 1,123
Other Compensation				-
Related Benefits	25,924	43,611	51,756	8,145
Total Personal Services	104,482	171,878	181,146	9,268
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	171,878	181,146	9,268
Department Name: <u>VP-Human Resources</u> 111008-11401 Program: 16000 TOTAL Function of <u>Support Services</u>				
Salaries	\$ 823,184	\$ 827,770	\$ 871,221	43,451
Other Compensation	-	-	-	-
Related Benefits	268,010	281,442	348,488	67,046
Total Personal Services	1,091,194	1,109,212	1,219,709	110,497
Travel	-	1,000	1,000	-
Operating Services	18,000	17,000	17,000	-
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	\$ 1,128,712	\$ 1,239,209	\$ 110,497