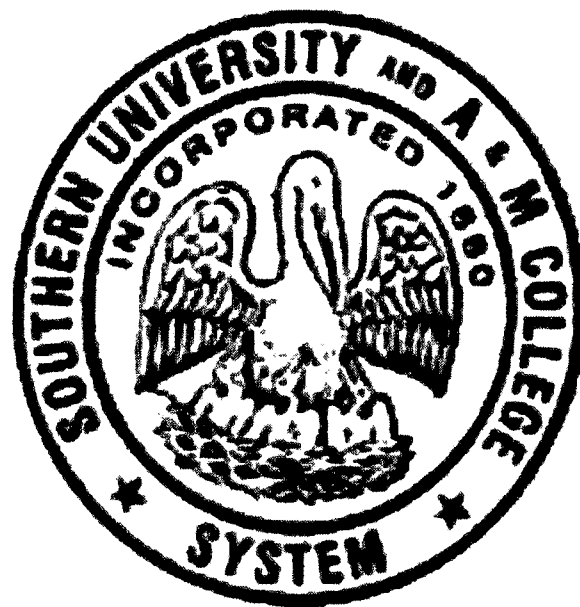


SOUTHERN UNIVERSITY SYSTEM

Human Resources Shared Services



OPERATING BUDGET

2016-2017

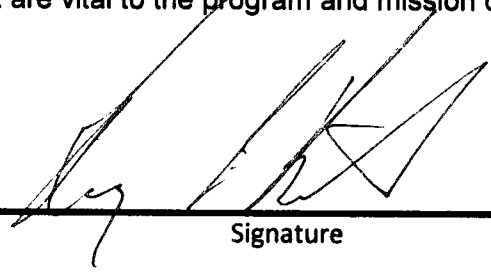
**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2017**

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

Dr. Ray L. Belton

Name

President - Chancellor

Title

FORM BOR-1
REVENUE/EXPENDITURE DATA

INSTITUTION: SOUTHERN UNIVERSITY
SYSTEM ADMINISTRATION

REVENUE/EXPENDITURE	BUDGETED 2014-2015	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 OVER/UNDER 2015-2016	% CHANGE
REVENUE BY SOURCE:					
STATE FUNDS:					
FORMULA					
NON-FORMULA					
OTHER					
DUE FROM BOARD OF REGENTS					
REAPPROPRIATED DESEG					
TOTAL STATE FUNDS	-	-	-	-	
FEDERAL FUNDS					
INTER-INSTITUTIONAL	\$ 1,128,712	\$ 1,239,209	\$ 1,100,299	\$ (138,910)	-11.21%
SELF-GENERATED FUNDS					
TOTAL REVENUE	\$ 1,128,712	\$ 1,239,209	\$ 1,100,299	\$ (138,910)	-11.21%
EXPENDITURE BY FUNCTION:					
INSTRUCTION					
RESEARCH					
PUBLIC SERVICE					
ACADEMIC SUPPORT					
TOTAL R.I.R.A.	-	-	-	-	
STUDENT SERVICES					
INSTITUTIONAL SERVICES	\$ 1,128,712	\$ 1,239,209	\$ 1,100,299	\$ (138,910)	-11.21%
SCHOLARSHIPS/FELLOWSHIPS					
TOTAL G.A.G.E.	1,128,712	1,239,209	1,100,299	(138,910)	-11.21%
LIBRARY					
PLANT OPERATION/MAINTENANCE					
TOTAL E&G EXPENDITURES	\$ 1,128,712	\$ 1,239,209	\$ 1,100,299	\$ (138,910)	-11.21%
DEBT SERVICE					
INTERAGENCY TRANSFERS					
REVENUE/EXPENDITURES					
OTHER					
TOTAL EXPENDITURES BY FUNCTION	\$ 1,128,712	\$ 1,239,209	\$ 1,100,299	\$ (138,910)	-11.21%
EXPENDITURE BY OBJECT:					
SALARIES	\$ 827,770	\$ 871,221	\$ 771,999	\$ (99,222)	-11.39%
OTHER COMPENSATION	-	-	-	-	0.00%
RELATED BENEFITS	281,442	348,488	308,800	(39,688)	-11.39%
TOTAL PERSONAL SERVICES	1,109,212	1,219,709	1,080,799	(138,910)	-11.39%
TRAVEL	1,000	1,000	1,000	-	100.00%
OPERATING SERVICES	17,000	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	\$ 1,128,712	\$ 1,239,209	\$ 1,100,299	\$ (138,910)	-11.21%

Board of Regents

Form BOR-4A

Institution: Board and System Administration

Detail of Departmental Costs by Function

Function/Department	BUDGETED 2014-15	BUDGETED 2015-16	BUDGETED 2016-17	2016-17 +/- 2015-16
College of _____				
Department Name: <u>VP-Human Resources</u> 111008-11401 Program: 16000 SUBR Function of <u>Support Services</u>				
Salaries	\$ 565,274	\$ 607,602	\$ 636,538	\$ 28,936
Other Compensation			-	-
Related Benefits	192,193	243,041	254,615	11,574
Total Personal Services	757,467	850,643	891,153	40,510
Travel	1,000	1,000	1,000	-
Operating Services	17,000	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	776,967	870,143	910,653	40,510
Department Name: <u>VP-Human Resources</u> 111008-11401 Program: 16000 SUNO Function of <u>Support Services</u>				
Salaries	\$ 134,229	\$ 134,229	\$ -	(134,229)
Other Compensation			-	-
Related Benefits	45,638	53,592	-	(53,592)
Total Personal Services	179,867	187,821	-	(187,821)
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	\$ 179,867	\$ 187,821	\$ -	\$ (187,821)

Board of Regents

Form BOR-4A

Institution: Board and System Administration

Detail of Departmental Costs by Function

Function/Department	BUDGETED 2014-15	BUDGETED 2015-16	BUDGETED 2016-17	2016-17 +/- 2015-16
College of _____				
Department Name: <u>VP-Human Resources</u> 111008-11401 Program: 16000 SUSLA Function of <u>Support Services</u>				
Salaries	\$ 128,267	\$ 129,390	\$ 135,461	\$ 6,071
Other Compensation				-
Related Benefits	43,611	51,855	54,185	2,330
Total Personal Services	171,878	181,245	189,646	8,401
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	171,878	181,245	189,646	8,401
Department Name: <u>VP-Human Resources</u> 111008-11401 Program: 16000 TOTAL Function of <u>Support Services</u>				
Salaries	\$ 827,770	\$ 871,221	\$ 771,999	(99,222)
Other Compensation	-	-	-	-
Related Benefits	281,442	348,488	308,800	(39,688)
Total Personal Services	1,109,212	1,219,709	1,080,799	(138,910)
Travel	1,000	1,000	1,000	-
Operating Services	17,000	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	\$ 1,128,712	\$ 1,239,209	\$ 1,100,299	\$ (138,910)