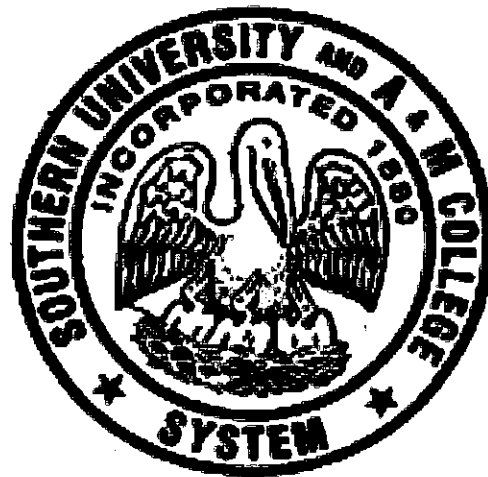


SOUTHERN UNIVERSITY SYSTEM
Board and System Administration



AN UNRESTRICTED FUND
INTER-INSTITUTIONAL COST TRANSFERS
BUDGET
FISCAL YEAR 2011-2012

Higher Education
Inter-Institutional Cost Transfers Budget
Fiscal Year Ending June 30, 2012

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 19 pages, numbered 1 to 19, 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 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 OVER/UNDER 2010-2011	% CHANGE
REVENUE BY SOURCE:					
STATE FUNDS:					
FORMULA					
NON-FORMULA					
OTHER					
DUE FROM BOARD OF REGENTS					
REAPPROPRIATED DESEG					
TOTAL STATE FUNDS	-	-	-	-	
FEDERAL FUNDS					
INTER-INSTITUTIONAL	\$ 3,554,242	\$ 2,838,074	\$ 2,838,074	\$ (0)	0.00%
SELF-GENERATED FUNDS					
TOTAL REVENUE	\$ 3,554,242	\$ 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	\$ 3,554,242	\$ 2,838,074	\$ 2,838,074	\$ (0)	0.00%
SCHOLARSHIPS/FELLOWSHIPS					
TOTAL G.A.G.E.	3,554,242	2,838,074	2,838,074	(0)	0.00%
LIBRARY					
PLANT OPERATION/MAINTENANCE					
TOTAL E&G EXPENDITURES	\$ 3,554,242	\$ 2,838,074	\$ 2,838,074	\$ (0)	0.00%
DEBT SERVICE					
INTERAGENCY TRANSFERS					
REVENUE/EXPENDITURES					
OTHER					
TOTAL EXPENDITURES BY FUNCTION	\$ 3,554,242	\$ 2,838,074	\$ 2,838,074	\$ (0)	0.00%
EXPENDITURE BY OBJECT:					
SALARIES	\$ 2,226,825	\$ 2,065,041	\$ 1,758,504	\$ (306,537)	-14.84%
OTHER COMPENSATION	28,000	4,000	4,000	-	0.00%
RELATED BENEFITS	731,817	659,153	600,834	(58,319)	-8.85%
TOTAL PERSONAL SERVICES	2,986,642	2,728,194	2,363,338	(364,856)	-13.37%
TRAVEL	117,500	26,857	107,800	80,943	301.39%
OPERATING SERVICES	229,500	36,900	104,000	67,100	181.84%
SUPPLIES	40,600	9,700	55,000	45,300	467.01%
PROFESSIONAL SERVICES	65,000	20,452	99,000	78,548	384.06%
OTHER CHARGES	115,000	9,189	66,936	57,747	628.44%
ACQUISITIONS	-	6,782	42,000	35,218	519.29%
MAJOR REPAIRS	-	-	-	-	0.00%
SCHOLARSHIPS	-	-	-	-	0.00%
TOTAL EXPENDITURES BY OBJECT	\$ 3,554,242	\$ 2,838,074	\$ 2,838,074	\$ (0)	0.00%

FORM BOR-4

INSTITUTION: SOUTHERN UNIVERSITY
SYSTEM ADMINISTRATION

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 OVER/UNDER 2010-2011
<i>FUNCTION OF SUPPORT SERVICES</i>				
DEPARTMENT NAME:				
UNIVERSITY PLACE				
ACCOUNT NUMBER:				
1-111050-1152				
(10611)				
PERSONAL SERVICES:				
SALARIES	\$ 26,500	\$ 5,521	\$ -	\$ (5,521)
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	8,753	1,823	-	(1,823)
	35,253	7,344	-	(7,344)
TRAVEL	-	-		-
OPERATING SERVICES				-
SUPPLIES				-
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ 35,253	\$ 7,344	\$ -	\$ (7,344)
DEPARTMENT NAME:				
TELECOMMUNICATIONS				
ACCOUNT NUMBER:				
1-111050-1304				
(10612)				
PERSONAL SERVICES:				
SALARIES	\$ 180,396	\$ 98,333	\$ 190,000	\$ 91,667
GRADUATE ASSISTANTS	5,000			-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	59,585	32,479	62,757	30,278
	244,981	130,812	252,757	121,945
TRAVEL	3,000	2,000	4,000	2,000
OPERATING SERVICES	15,000	7,000	7,000	-
SUPPLIES	5,000	2,000	2,000	-
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ 267,981	\$ 141,812	\$ 265,757	\$ 123,945

FORM BOR-4

INSTITUTION: SOUTHERN UNIVERSITY
SYSTEM ADMINISTRATION

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 OVER/UNDER 2010-2011
<i>FUNCTION OF SUPPORT SERVICES</i>				
DEPARTMENT NAME:				
TERMINAL PAY, LEAVE, OVERTIME & SALARY ADJUSTMENTS				
ACCOUNT NUMBER:				
1-111050-1153				
(10613)				
PERSONAL SERVICES:				
SALARIES	\$ 10,000	\$ -	\$ 125,000	\$ 125,000
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	3,303	-	41,288	41,288
TOTAL PERSONAL SERVICES	13,303	-	166,288	166,288
TRAVEL				-
OPERATING SERVICES				-
SUPPLIES				-
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ 13,303	\$ -	\$ 166,288	\$ 166,288
DEPARTMENT NAME:				
EXECUTIVE MANAGEMENT				
ACCOUNT NUMBER:				
1-111050-1157				
(10615)				
PERSONAL SERVICES:				
SALARIES	\$ 519,440	\$ 310,264	\$ 258,351	\$ (51,913)
GRADUATE ASSISTANTS	-	-	-	-
STUDENT LABOR	4,000	4,000	4,000	-
PER DIEM				-
RELATED BENEFITS	171,571	93,360	85,333	(8,027)
TOTAL PERSONAL SERVICES	695,011	407,624	347,684	(59,940)
TRAVEL	40,000		45,000	45,000
OPERATING SERVICES	39,000		20,000	20,000
SUPPLIES	10,000		5,000	5,000
PROFESSIONAL SERVICES	-	1,140	15,000	13,860
OTHER CHARGES	-	-	-	-
ACQUISITIONS		3,391	10,000	6,609
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ 784,011	\$ 412,155	\$ 442,684	\$ 30,529

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 OVER/UNDER 2010-2011
<i>FUNCTION OF SUPPORT SERVICES</i>				
DEPARTMENT NAME:				
FACILITIES MANAGEMENT				
ACCOUNT NUMBER:				
1-111050-1303				
(10616)				
PERSONAL SERVICES:				
SALARIES	\$ 76,875	\$ 154,215	\$ 121,833	\$ (32,382)
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	25,392	50,937	40,241	(10,696)
TOTAL PERSONAL SERVICES	102,267	205,152	162,074	(43,078)
TRAVEL	3,500	2,000	4,000	2,000
OPERATING SERVICES	3,000	2,000	3,100	1,100
SUPPLIES	1,200	1,200	2,500	1,300
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ 109,967	\$ 210,352	\$ 171,674	\$ (38,678)
DEPARTMENT NAME:				
SPECIAL SERVICES				
ACCOUNT NUMBER:				
1-111050-1154				
(10618)				
PERSONAL SERVICES:				
SALARIES				
GRADUATE ASSISTANTS				
STUDENT LABOR				
PER DIEM				
RELATED BENEFITS	\$ -	\$ -	\$ 20,000	\$ 20,000
TOTAL PERSONAL SERVICES	-	-	20,000	20,000
TRAVEL	-	-	15,000	15,000
OPERATING SERVICES	65,000		19,000	19,000
SUPPLIES			10,000	10,000
PROFESSIONAL SERVICES			15,000	15,000
OTHER CHARGES	65,000	4,989	6,182	1,193
ACQUISITIONS			5,000	5,000
MAJOR REPAIRS	-	-	-	-
DEPARTMENT TOTAL	\$ 130,000	\$ 4,989	\$ 90,182	\$ 85,193

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 OVER/UNDER 2010-2011
<i>FUNCTION OF SUPPORT SERVICES</i>				
DEPARTMENT NAME:				
INTERNAL AUDITOR				
ACCOUNT NUMBER:				
1-111050-1102				
(10619)				
PERSONAL SERVICES:				
SALARIES	\$ 42,500	\$ 177,197	\$ 143,605	\$ (33,592)
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	14,038	58,528	47,433	(11,095)
TOTAL PERSONAL SERVICES	56,538	235,725	191,038	(44,687)
TRAVEL	7,000	3,000	3,000	-
OPERATING SERVICES	2,000	1,500	1,500	-
SUPPLIES	2,000	1,500	1,500	-
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ 67,538	\$ 241,725	\$ 197,038	\$ (44,687)
DEPARTMENT NAME:				
ACADEMIC AFFAIRS				
ACCOUNT NUMBER:				
1-111050-1201				
10620				
PERSONAL SERVICES:				
SALARIES	\$ 224,000	\$ 283,667	\$ 114,000	\$ (169,667)
GRADUATE ASSISTANTS	7,700			-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	73,987	93,695	37,654	(56,041)
TOTAL PERSONAL SERVICES	305,687	377,362	151,654	(225,708)
TRAVEL	7,000	11,657	4,000	(7,657)
OPERATING SERVICES	2,400	1,400	2,400	1,000
SUPPLIES	3,000	2,500	2,500	-
PROFESSIONAL SERVICES		6,452	-	(6,452)
OTHER CHARGES				-
ACQUISITIONS		3,391		(3,391)
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ 318,087	\$ 402,762	\$ 160,554	\$ (242,208)

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 OVER/UNDER 2010-2011
<i>FUNCTION OF SUPPORT SERVICES</i>				
DEPARTMENT NAME:				
FINANCIAL MANAGEMENT				
ACCOUNT NUMBER:				
1-111050-1091				
(10621)				
PERSONAL SERVICES:				
SALARIES	\$ 114,102	\$ 276,087	\$ 205,000	\$ (71,087)
GRADUATE ASSISTANTS	4,800			-
STUDENT LABOR	5,000			-
PER DIEM				-
RELATED BENEFITS	37,688	82,267	67,712	(14,556)
TOTAL PERSONAL SERVICES	161,590	358,354	272,712	(85,643)
TRAVEL	5,000	8,200	11,200	3,000
OPERATING SERVICES	6,000	5,000	7,000	2,000
SUPPLIES	2,500	2,500	5,500	3,000
PROFESSIONAL SERVICES			40,000	40,000
OTHER CHARGES		2,200	20,754	18,554
ACQUISITIONS			15,000	15,000
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ 175,090	\$ 376,254	\$ 372,166	(4,089)
DEPARTMENT NAME:				
INSTITUTIONAL DEVELOPMENT				
ACCOUNT NUMBER:				
1-111050-1307				
(10622)				
PERSONAL SERVICES:				
SALARIES	\$ 235,751	\$ 312,772	\$ 285,093	\$ (27,679)
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	77,869	105,121	94,166	(10,955)
TOTAL PERSONAL SERVICES	313,620	417,893	379,259	(38,634)
TRAVEL				-
OPERATING SERVICES				-
SUPPLIES				-
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ 313,620	\$ 417,893	\$ 379,259	\$ (38,634)

FORM BOR-4

INSTITUTION: SOUTHERN UNIVERSITY
SYSTEM ADMINISTRATION

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 OVER/UNDER 2010-2011
<i>FUNCTION OF SUPPORT SERVICES</i>				
DEPARTMENT NAME:				
J.K. HAYNES-CENTER				
ACCOUNT NUMBER:				
1-111050-1202				
(10626)				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ -	\$ -	\$ -
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	-	-	-	-
TOTAL PERSONAL SERVICES	-	-	-	-
TRAVEL				-
OPERATING SERVICES				-
SUPPLIES				-
PROFESSIONAL SERVICES				-
OTHER CHARGES	50,000	2,000	-	(2,000)
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ 50,000	\$ 2,000	\$ -	\$ (2,000)
DEPARTMENT NAME:				
S.U. MUSEUM OF ART				
ACCOUNT NUMBER:				
1-111050-1155				
(10631)				
PERSONAL SERVICES:				
SALARIES	\$ 127,487	\$ 90,387	\$ 60,000	\$ (30,387)
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	42,109	23,158	19,818	(3,340)
TOTAL PERSONAL SERVICES	169,596	113,545	79,818	(33,727)
TRAVEL				-
OPERATING SERVICES			1,000	1,000
SUPPLIES			1,000	1,000
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ 169,596	\$ 113,545	\$ 81,818	\$ (31,727)

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 OVER/UNDER 2010-2011
<i>FUNCTION OF SUPPORT SERVICES</i>				
DEPARTMENT NAME:				
INTERNATIONAL PROGRAMS				
ACCOUNT NUMBER:				
1-111050-1156				
(10632)				
PERSONAL SERVICES:				
SALARIES	\$ 68,698	\$ 5,000	\$ -	\$ (5,000)
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	22,691	1,652	-	(1,652)
TOTAL PERSONAL SERVICES	91,389	6,652	-	(6,652)
TRAVEL				-
OPERATING SERVICES				-
SUPPLIES				-
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ 91,389	\$ 6,652	\$ -	\$ (6,652)
DEPARTMENT NAME:				
ALUMNI AFFAIRS				
ACCOUNT NUMBER:				
1-111050-1158				
(10633)				
PERSONAL SERVICES:				
SALARIES	\$ 282,613	\$ 202,507	\$ 130,412	\$ (72,095)
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	93,347	66,888	43,075	(23,813)
TOTAL PERSONAL SERVICES	375,960	269,395	173,487	(95,908)
TRAVEL				-
OPERATING SERVICES				-
SUPPLIES				-
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ 375,960	\$ 269,395	\$ 173,487	\$ (95,908)

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 OVER/UNDER 2010-2011
<i>FUNCTION OF SUPPORT SERVICES</i>				
DEPARTMENT NAME:				
PUBLICATIONS				
ACCOUNT NUMBER:				
1-111050-1308				
(10636)				
PERSONAL SERVICES:				
SALARIES	\$ 46,125	\$ -	\$ -	\$ -
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	11,531	-	-	-
TOTAL PERSONAL SERVICES	57,656	-	-	-
TRAVEL				-
OPERATING SERVICES	58,000	20,000	25,000	5,000
SUPPLIES				-
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
SCHOLARSHIPS				-
DEPARTMENT TOTAL	\$ 115,656	\$ 20,000	\$ 25,000	\$ 5,000
DEPARTMENT NAME:				
INSTITUTIONAL DEVELOPMENT & OUTREACH				
ACCOUNT NUMBER:				
1-111050-1302				
10638				
PERSONAL SERVICES:				
SALARIES	\$ 73,600	\$ 15,333	\$ -	\$ (15,333)
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	24,310	5,064	-	(5,064)
TOTAL PERSONAL SERVICES	97,910	20,397	-	(20,397)
TRAVEL				-
OPERATING SERVICES				-
SUPPLIES				-
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ 97,910	\$ 20,397	\$ -	\$ (20,397)

FORM BOR-4

INSTITUTION: SOUTHERN UNIVERSITY
SYSTEM ADMINISTRATION

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 OVER/UNDER 2010-2011
FUNCTION OF SUPPORT SERVICES				
DEPARTMENT NAME:				
BOARD OF SUPERVISORS				
ACCOUNT NUMBER:				
1-111050-1101				
(10635)				
PERSONAL SERVICES:				
SALARIES	41,029	133,758	125,210	(8,548)
GRADUATE ASSISTANTS				-
STUDENT LABOR	1,500			-
PER DIEM	-			-
RELATED BENEFITS	13,552	44,180	41,357	\$ (2,823)
TOTAL PERSONAL SERVICES	56,081	177,938	166,567	(11,371)
TRAVEL	30,000		10,600	10,600
OPERATING SERVICES	30,000			-
SUPPLIES	10,000		10,000	10,000
PROFESSIONAL SERVICES				-
OTHER CHARGES	-	-	-	-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ 126,081	\$ 177,938	\$ 187,167	\$ 9,229
DEPARTMENT NAME:				
CENTER FOR CULTURAL HERITAGE & INTERNATIONAL PROGRAMS				
ACCOUNT NUMBER:				
1-111050-1306				
(10640)				
PERSONAL SERVICES:				
SALARIES	157,709	-	-	-
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	52,091	-	-	-
TOTAL PERSONAL SERVICES	209,800	-	-	-
TRAVEL	3,000	-		-
OPERATING SERVICES				-
SUPPLIES				-
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	212,800	-	-	-

FORM BOR-4

INSTITUTION: SOUTHERN UNIVERSITY
SYSTEM ADMINISTRATION

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 OVER/UNDE R 2010-2011
FUNCTION OF SUPPORT SERVICES				
DEPARTMENT NAME:				
System Strategic Initiatives				
ACCOUNT NUMBER:				
PERSONAL SERVICES:				
SALARIES				-
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS				\$ -
TOTAL PERSONAL SERVICES	-	-	-	-
TRAVEL			11,000	11,000
OPERATING SERVICES			14,000	14,000
SUPPLIES			8,000	8,000
PROFESSIONAL SERVICES			22,000	22,000
OTHER CHARGES	-	-	6,000	6,000
ACQUISITIONS			9,000	9,000
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ -	\$ -	\$ 70,000	\$ 70,000
DEPARTMENT NAME:				
Professional Development				
ACCOUNT NUMBER:				
1-111050-1092				
PERSONAL SERVICES:				
SALARIES		-	-	-
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS		-	-	-
TOTAL PERSONAL SERVICES	-	-	-	-
TRAVEL		-		-
OPERATING SERVICES			4,000	4,000
SUPPLIES			7,000	7,000
PROFESSIONAL SERVICES			7,000	7,000
OTHER CHARGES			4,000	4,000
ACQUISITIONS			3,000	3,000
MAJOR REPAIRS				-
DEPARTMENT TOTAL	-	-	25,000	25,000

FORM BOR-4

INSTITUTION: SOUTHERN UNIVERSITY
SYSTEM ADMINISTRATION

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 OVER/UNDER 2010-2011
FUNCTION OF SUPPORT SERVICES				
DEPARTMENT NAME:				
Faculty Support Fund				
ACCOUNT NUMBER:				
PERSONAL SERVICES:				
SALARIES				-
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS				\$ -
TOTAL PERSONAL SERVICES	-	-	-	-
TRAVEL				-
OPERATING SERVICES				-
SUPPLIES				-
PROFESSIONAL SERVICES				-
OTHER CHARGES	-	-	30,000	30,000
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ -	\$ -	\$ 30,000	\$ 30,000
DEPARTMENT NAME:				
Presidential Search				
ACCOUNT NUMBER:				
1-111050-1103				
(10642)				
PERSONAL SERVICES:				
SALARIES	-			-
GRADUATE ASSISTANTS				-
STUDENT LABOR	-			-
PER DIEM	-			-
RELATED BENEFITS	-		-	-
TOTAL PERSONAL SERVICES	-	-	-	-
TRAVEL	19,000			-
OPERATING SERVICES	9,100			-
SUPPLIES	6,900			-
PROFESSIONAL SERVICES	65,000	12,860		(12,860)
OTHER CHARGES	-	-		-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	100,000	12,860	-	(12,860)

FORM BOR-4

INSTITUTION: SOUTHERN UNIVERSITY
SYSTEM ADMINISTRATION

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 OVER/UNDER 2010-2011
<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	\$ 2,226,825	\$ 2,065,041	\$ 1,758,504	\$ (306,537)
GRADUATE ASSISTANTS	17,500	-	-	-
STUDENT LABOR	10,500	4,000	4,000	-
PER DIEM	-	-	-	-
RELATED BENEFITS	731,817	659,153	600,834	(58,319)
TOTAL PERSONAL SERVICES	2,986,642	2,728,194	2,363,338	(364,856)
TRAVEL	117,500	26,857	107,800	80,943
OPERATING SERVICES	229,500	36,900	104,000	67,100
SUPPLIES	40,600	9,700	55,000	45,300
PROFESSIONAL SERVICES	65,000	20,452	99,000	78,548
OTHER CHARGES	115,000	9,189	66,936	57,747
ACQUISITIONS	-	6,782	42,000	35,218
MAJOR REPAIRS	-	-	-	-
DEPARTMENT TOTAL	\$ 3,554,242	\$ 2,838,074	\$ 2,838,074	\$ (0)



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