# 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

	<b>\$</b> 2424242	5055555555555	ki di	5555555555555	rana Tanàn		10.00	~~~~~~~~~	
REVENUE/EXPENDITURE		JDGETED 009-2010		UDGETED 1010-2011	· · · ·	UDGET <b>ED</b> 1011-2012	O/	2011-2012 /ER/UNDER 2010-2011	% CHANGE
REVENUE BY SOURCE:									
STATE FUNDS:	ł								
FORMULA									
NON-FORMULA					l				
OTHER									
DUE FROM BOARD OF REGENTS							ŀ		
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	85.3	3,554,242	\$	2,838,074	8	2,838,074	\$	(0)	0.00%
EXPENDITURE BY FUNCTION:							!		
INSTRUCTION	1						l		
RESEARCH					l				
PUBLIC SERVICE	1								
ACADEMIC SUPPORT									
TOTAL R.I.R.A.		-		-		_		-	
STUDENT SERVICES					i				
INSTITUTIONAL SERVICES	\$	3,554,242	\$	2,838,074	\$	2,838,074	\$	(0)	0.00%
SCHOLARSHIPS/FELLOWSHIPS	L								
TOTAL G.A.G.E.		3,554,242		2,838,074	l	2,838,074		(0)	0.00%
LIBRARY	l								
PLANT OPERATION/MAINTENANCE TOTAL E&G EXPENDITURES	\$	3,554,242	•	2,838,074	•	2,838,074	\$	(0)	0.00%
TOTAL EUG EAFENDITORES	۳	3,334,242	Ψ	2,000,074	*	2,030,074	٣	(0)	0.007
DEBT SERVICE	1								
INTERAGENCY TRANSFERS									
REVENUE/EXPENDITURES	l								
OTHER	(I) (A) (1)	A.E.C.L. N.A.O.		· n nac az 4 ·	23.25	. 0 000 074			6 600
OTAL EXPENDITURES BY FUNCTION B	() <b>39</b> ())	3,204,242		2,030,074	3	2,030,074	• •	errennen (U)	WAR CHUCK
EXPENDITURE BY OBJECT:	1								
SALARIES	\$	2,226,825	\$	2,065,041	\$	1,758,504	\$	(306,537)	-14.84%
OTHER COMPENSATION	<u> </u>	28,000		4,000		4,000		-	0.00%
RELATED BENEFITS	—	731,817		659,153	<u> </u>	600,834	<u> </u>	(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	<u> </u>	229,500		36,900	<u> </u>	104,000	<u> </u>	67,100	181.84%
SUPPLIES  PROFESSIONAL SERVICES		40,600		9,700	<u> </u>	55,000		45,300	467.01%
PROFESSIONAL SERVICES OTHER CHARGES	-	65,000		20,452	_	99,000		78,548	384.06%
ACQUISITIONS	<del> </del>	115,000		9,189 6,782	┢	66,936 42,000	-	57,747	628.44%
MAJOR REPAIRS	$\vdash$			0,/02	├	<u>+42,000</u>	<del> </del> -	35,218	519.29% 0.00%
SCHOLARSHIPS	+-				$\vdash$		$\vdash$	-	0.00%
TOTAL EXPENDITURES BY OBJECT	1	_					L	-	J.00%

# INSTITUTION: SOUTHERN UNIVERSITY SYSTEM ADMINISTRATION

DEPARTMENT	MINERAL BOXESTON	DGETED	Company of the Control	DGETED	2000	JDGETED	OVE	011-2012 ER/UNDER 010-2011
FUNCTION OF SUPPORT SERVICES		SANGE AND	(COLOR)	ALK NORTH	BOOK-A	7111-E-11-	Million and	
TONOTION OF GOLF ORT GERVICES								
DEPARTMENT NAME:								
UNIVERSITY PLACE	19							
ACCOUNT NUMBER:								
1-111050-1152								
(10611)								
PERSONAL SERVICES:	$\dashv$							
SALARIES	<b>-</b>   \$	26,500	\$	5,521	\$	_	\$	(5,521)
GRADUATE ASSISTANTS	+	20,000	-	0,021	+		Ť	- (0,021)
STUDENT LABOR								-
PER DIEM	+							-
RELATED BENEFITS		8,753		1,823		-		(1,823)
		35,253		7,344		-		(7,344)
		,		. 10				(. ()
TRAVEL		-						-
OPERATING SERVICES	$\overline{}$							-
SUPPLIES								-
PROFESSIONAL SERVICES								-
OTHER CHARGES								-
ACQUISITIONS								-
MAJOR REPAIRS								-
DEPARTMENT TOTAL	\$	35,253	\$	7,344	\$	-	\$	(7,344)
DEPARTMENT NAME: TELECOMMUNICATIONS	200							
ACCOUNT NUMBER: 1-111050-1304								
(10612)	500							
PERSONAL SERVICES:	$\dashv$							
SALARIES	<b>⊢</b> \$	180,396	\$	98,333	\$	190,000	\$	91,667
GRADUATE ASSISTANTS	Ψ	5,000	Ψ	90,333	φ	190,000	Φ	91,007
STUDENT LABOR	+	3,000	_					
PER DIEM	_		$\vdash$					-
RELATED BENEFITS	_	59,585		32,479		62,757		30,278
NECKTED DENETHO	_	244,981		130,812		252,757		121,945
		244,301		100,012		202,101		121,540
TRAVEL		3,000		2,000		4,000		2,000
OPERATING SERVICES		15,000		7,000	_	7,000		2,000
SUPPLIES	_	5,000		2,000		2,000		<del></del>
PROFESSIONAL SERVICES	_	3,000		2,000		2,000		
OTHER CHARGES	_							
ACQUISITIONS	_							
MAJOR REPAIRS	_							
DEPARTMENT TOTAL	\$	267,981	\$	141,812	\$	265,757	\$	123,945
DEL ARTIVILLAT TOTAL	Ψ	207,301	Ψ	141,012	Ψ	203,737	Ψ	123,343

## INSTITUTION: SOUTHERN UNIVERSITY SYSTEM ADMINISTRATION

	В	IDGETED	Bl	JDGETED	В	DGETED		11-2012 R/UNDER
DEPARTMENT	A. A. A. かっかっき	009-2010		010-2011	ALCOHOL:	011-2012	A CONTRACTOR	10-2011
FUNCTION OF SUPPORT SERVICES	6 Million				No. of Concession, Name of Street, or other teams, and the street, and the str		SERVICE.	23.62.24.000
TOTAL OF COLL ON COLLINO								
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
TD 4.1/E1								
TRAVEL	-		_					-
OPERATING SERVICES SUPPLIES	-							-
	+							-
PROFESSIONAL SERVICES	+							-
OTHER CHARGES ACQUISITIONS	-		_					-
MAJOR REPAIRS	-							
DEPARTMENT TOTAL	\$	13,303	\$		\$	166 200	Φ.	100 200
DEPARTMENT TOTAL	Ф	13,303	Ф	-	Ф	166,288	\$	166,288
DEDARTMENT NAME.								
DEPARTMENT NAME:  EXECUTIVE MANAGEMENT								
	1							
ACCOUNT NUMBER:	-							
1-111050-1157								
(10615)	-							
PERSONAL SERVICES:	٠,	E40 440		240 204		050 054	_	(54.040)
SALARIES GRADUATE ASSISTANTS	\$	519,440	\$	310,264	\$	258,351	\$	(51,913)
STUDENT LABOR	+	4,000	_	4,000		4,000		
PER DIEM	+	4,000	_	4,000		4,000		-
RELATED BENEFITS	-	171,571	_	93,360		85,333		/9 O27
TOTAL PERSONAL SERVICES	+	695,011	-	407,624		347,684		(8,027)
TOTAL PERSONAL SERVICES		095,011		407,024		347,004		(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								-

# INSTITUTION: SOUTHERN UNIVERSITY SYSTEM ADMINISTRATION

							N. BURGERS	11-2012
	CENT CONTRACTOR	JDGETED	2.00	JDGETED	The state of the state of	IDGETED		R/UNDER
DEPARTMENT	2	009-2010	2	010-2011	20	011-2012	20	10-2011
FUNCTION OF SUPPORT SERVICES								
DEPARTMENT NAME:								
FACILITIES MANAGEMENT								
ACCOUNT NUMBER:	100							
1-111050-1303								
(10616)								
PERSONAL SERVICES:	_							
SALARIES	\$	76,875	\$	154,215	\$	121,833	\$	(32,382)
GRADUATE ASSISTANTS	+		1		1	12.1,000	+	-
STUDENT LABOR	$\top$							-
PER DIEM	$\top$							-
RELATED BENEFITS		25,392		50,937		40,241		(10,696)
TOTAL PERSONAL SERVICES	$\top$	102,267		205,152		162,074		(43,078)
	- 1					,		( , ,
TRAVEL		3,500		2,000		4,000		2,000
OPERATING SERVICES		3,000	-	2,000		3,100		1,100
SUPPLIES	$\top$	1,200		1,200		2,500		1,300
PROFESSIONAL SERVICES	$\top$	.,		-1				-
OTHER CHARGES	$\top$							-
ACQUISITIONS	$\top$							-
MAJOR REPAIRS								-
DEPARTMENT TOTAL	\$	109,967	\$	210,352	\$	171,674	\$	(38,678)
DEPARTMENT NAME:								
SPECIAL SERVICES	000		l					
			l					
ACCOUNT NUMBER:								
1-111050-1154								
(10618)	4							
PERSONAL SERVICES:	4							
SALARIES	+-		_		_		_	
GRADUATE ASSISTANTS	_		_				_	
STUDENT LABOR	+		_		_			
PER DIEM			Φ.		Φ.	00.000		00.000
RELATED BENEFITS TOTAL PERSONAL SERVICES	\$	-	\$	-	\$	20,000	\$	20,000
TOTAL PERSONAL SERVICES		-		-		20,000		20,000
TDAVEL						45.000		45.000
TRAVEL	+	ee 000	_	-	_	15,000	_	15,000
OPERATING SERVICES SUPPLIES	_	65,000				19,000		19,000
PROFESSIONAL SERVICES	+		_			10,000	_	10,000
OTHER CHARGES	+	65,000		4 000		15,000		15,000
ACQUISITIONS	+	65,000		4,989	_	6,182	-	1,193
MAJOR REPAIRS	+	500			-	5,000	_	5,000
DEPARTMENT TOTAL	\$	130,000	\$	4,989	\$	90,182	\$	95 102
DEFAITIVENT TOTAL	) D	130,000	Φ	4,909	Ψ	90,162	Φ	85,193

# INSTITUTION: SOUTHERN UNIVERSITY SYSTEM ADMINISTRATION

	The second second	DGETED	STATE OF THE PARTY.	DGETED	200000	IDGETED	OVI	011-2012 ER/UNDER 010-2011
DEPARTMENT	20	09-2010	- 21	110-2011	4	011-2012	4	110-2011
FUNCTION OF SUPPORT SERVICES								
DEPARTMENT NAME:								
INTERNAL AUDITOR								
ACCOUNT NUMBER:								
1-111050-1102	150							
(10619)								
PERSONAL SERVICES:	$\dashv$							
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	-	07.500		044.705	_	407.000	Φ.	(44.007)
DEPARTMENT TOTAL	\$	67,538	\$	241,725	\$	197,038	\$	(44,687)
DEPARTMENT NAME:								
ACADEMIC AFFAIRS								
ACCOUNT NUMBER:								
1-111050-1201								
10620								
PERSONAL SERVICES:						W. a. o. 121212	١.	
SALARIES	\$	224,000	\$	283,667	\$	114,000	\$	(169,667)
GRADUATE ASSISTANTS		7,700					-	-
STUDENT LABOR			_		_		-	
PER DIEM		70.007	_	00.005	_	07.054	-	/50.044
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

# INSTITUTION: SOUTHERN UNIVERSITY SYSTEM ADMINISTRATION

	60 35556	SAGARAGE SAGAR	195699	651668648666		00000000000	20	11-2012
	BU	DGETED	BL	DGETED	В	JDGETED	FOR BURNING A	R/UNDER
DEPARTMENT		009-2010		010-2011		011-2012	F # (#) R (#) R (#)	10-2011
FUNCTION OF SUPPORT SERVICES	KI MAKA				200000		***********	
DEPARTMENT NAME:								
	100							
FINANCIAL MANAGEMENT								
ACCOUNT NUMBER: 1-111050-1091								
(10621)	-							
PERSONAL SERVICES:	-							
SALARIES	<b> </b> \$	114,102	\$	276,087	\$	205,000	\$	(71,087)
GRADUATE ASSISTANTS	Ψ-	4,800	Ψ	210,001	Ψ	203,000	Ψ	(71,007)
STUDENT LABOR	+-	5,000			_			
PER DIEM	+-	3,000			_			
RELATED BENEFITS	+-	37,688		82,267	_	67,712		(14,556)
TOTAL PERSONAL SERVICES	+-	161,590	_	358,354	_	272,712		(85,643)
TOTAL PERSONAL SERVICES		101,550		330,334		212,112		(05,045)
TRAVEL		5,000		8,200		11,200		3,000
OPERATING SERVICES	$\top$	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	$\top$			2,200		20,754		18,554
ACQUISITIONS	$\top$					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)	4							
PERSONAL SERVICES:	١.		١.	0.10 770				(07.070)
SALARIES	\$	235,751	\$	312,772	\$	285,093	\$	(27,679)
GRADUATE ASSISTANTS	+		_		_			-
STUDENT LABOR	+		-		_		_	-
PER DIEM	+	77.000	-	105 101	_	04.400	_	(40.055)
RELATED BENEFITS	+	77,869	-	105,121	-	94,166		(10,955)
TOTAL PERSONAL SERVICES		313,620		417,893		379,259		(38,634)
TRAVEL								21
OPERATING SERVICES	+				_			-
SUPPLIES	+							-
PROFESSIONAL SERVICES	+		_		$\vdash$			
OTHER CHARGES	+-		$\vdash$		$\vdash$			
ACQUISITIONS	+-		_		_		_	
MAJOR REPAIRS	+-		_		_			
DEPARTMENT TOTAL	\$	313,620	\$	417,893	\$	379,259	\$	(38,634)
DEI ARTIVIERT TOTAL	Ψ_	313,020	Ι Ψ	417,000	Ι Ψ	019,209	Ψ	(00,004)

# INSTITUTION: SOUTHERN UNIVERSITY SYSTEM ADMINISTRATION

							TO THE REAL PROPERTY.	011-2012
S		JDGETED		JDGETED	BUSINESS TH	JDGETED		ER/UNDER
DEPARTMENT	1 2	009-2010	2	010-2011	2	011-2012	2	010-2011
FUNCTION OF SUPPORT SERVICES			l					
DEPARTMENT NAME:			l					
	300		1					
J.K. HAYNES-CENTER			1					11
ACCOUNT NUMBER:			1					
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:	975							
1-111050-1155								
(10631)								
PERSONAL SERVICES:	-							
SALARIES	- 6	107 107		00 207	Φ.	00 000	_	(00.007)
GRADUATE ASSISTANTS	\$	127,487	\$	90,387	\$	60,000	\$	(30,387)
STUDENT LABOR	+-						_	-
PER DIEM	+							-
RELATED BENEFITS	+	42,109		23,158		10.010	_	(2.240)
TOTAL PERSONAL SERVICES	+	169,596		113,545		19,818	_	(3,340)
TOTAL PERSONAL SERVICES		109,590		113,545		79,818		(33,727)
TRAVEL	1							
OPERATING SERVICES	+					1.000		1 000
SUPPLIES						1,000		1,000
PROFESSIONAL SERVICES	+					1,000		1,000
OTHER CHARGES	+-							-
ACQUISITIONS	+							-
MAJOR REPAIRS	+							-
DEPARTMENT TOTAL	Φ.	100 500	•	440.545	Φ.	04.040	•	(04 707)
DEFARIMENT TOTAL	\$	169,596	\$	113,545	\$	81,818	\$	(31,727)

# INSTITUTION: SOUTHERN UNIVERSITY SYSTEM ADMINISTRATION

							\$ 78.0 http://doi.org/	11-2012
	THE RESIDENCE OF	IDGETED	1000	JDGETED	SECTION SECTION	JDGETED		R/UNDER
DEPARTMENT	2	009-2010	- 2	010-2011	- 4	011-2012	20	110-2011
FUNCTION OF SUPPORT SERVICES								
DEDARTMENT NAME								
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:	1967							
1-111050-1158								
(10633)								
PERSONAL SERVICES:	$\dashv$							
SALARIES	<b>-</b>   \$	282,613	\$	202,507	\$	130,412	\$	(72,095)
GRADUATE ASSISTANTS	Ψ-	202,013	Ψ	202,507	Ψ	130,412	φ	(72,095)
STUDENT LABOR	+-		_		_		_	
	+		_		_		_	
PER DIEM RELATED BENEFITS	+	93,347	_	66,888	_	43,075	-	(22 912)
TOTAL PERSONAL SERVICES	+	375,960	_	269,395	_	173,487	_	(23,813) (95,908)
TOTAL PERSONAL SERVICES	-	375,900		209,393		173,407		(95,906)
TRAVEL								
OPERATING SERVICES	+		_		_		_	-
SUPPLIES	+		$\vdash$		_		_	-
PROFESSIONAL SERVICES	+				_		-	-
OTHER CHARGES	+				_			-
ACQUISITIONS	+				_		_	-
MAJOR REPAIRS	+				_		_	-
DEPARTMENT TOTAL	\$	375,960	\$	269,395	\$	173,487	\$	(95,908)
DEFARTIVENT TOTAL	lφ	373,860	Ψ	209,393	Ψ	173,407	Ι Φ	(90,900)

## INSTITUTION: SOUTHERN UNIVERSITY SYSTEM ADMINISTRATION

						DOFTED	CONTRACTOR SERVICE	11-2012
	SCHOOL STATE OF STATE	DGETED	CONTRACTOR OF THE PARTY OF THE	DGETED	的一种 (中) (中) (中)	DGETED	S. P. S. S. A. S. A. S. A.	R/UNDER
DEPARTMENT	20	09-2010	20	10-2011	20	11-2012	20	10-2011
FUNCTION OF SUPPORT SERVICES								
DEPARTMENT NAME:								
PUBLICATIONS								
ACCOUNT NUMBER:	1							
1-111050-1308								
(10636)	1							
PERSONAL SERVICES:	]							
SALARIES	\$	46,125	\$	-	\$	-	\$	-
GRADUATE ASSISTANTS								-
STUDENT LABOR								-
PER DIEM								-
RELATED BENEFITS		11,531		-		-		-
TOTAL PERSONAL SERVICES		57,656		-		-		-
TRAVEL	_	50.000		00.000		05.000		
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 TOTAL	Ι Ψ	113,030	Ψ	20,000	Ψ	25,000	Ψ .	5,000
DEPARTMENT NAME:								
INSTITUTIONAL DEVELOPMENT &								
OUTREACH								
ACCOUNT NUMBER:	1							
1-111050-1302								
10638	4							
PERSONAL SERVICES:	١.		١.	45.000			_	(45.000)
SALARIES	\$	73,600	\$	15,333	\$		\$	(15,333)
GRADUATE ASSISTANTS	-						-	-
STUDENT LABOR	-		_				-	-
PER DIEM	+-	04.040	_	E 004	-		-	/E 064)
RELATED BENEFITS	+	24,310		5,064			-	(5,064) (20,397)
TOTAL PERSONAL SERVICES		97,910		20,397		-		(20,397)
TRAVEL								_
TRAVEL OPERATING SERVICES	+						_	
SUPPLIES	+						_	
PROFESSIONAL SERVICES	+						_	
OTHER CHARGES	+		_				_	
ACQUISITIONS	+		_				_	
MAJOR REPAIRS	+						_	
DEPARTMENT TOTAL	\$	97,910	\$	20,397	\$		\$	(20,397)
DEL ARTIVILIAT TOTAL	Ψ	07,010	Ψ	20,007	Ψ		<u> </u>	(=0,007)

# INSTITUTION: SOUTHERN UNIVERSITY SYSTEM ADMINISTRATION

				. November of	2011/2012
	BU	DGETED	BUDGETED	BUDGETED	OVER/UNDER
DEPARTMENT	20	09-2010	2010-2011	2011-2012	2010-2011
FUNCTION OF SUPPORT SERVICES					
DEDARTMENT MANAGE					
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)
TD AV (E)				1 10 000	
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	+	157,709		-	-
STUDENT LABOR	_				-
PER DIEM	+				-
RELATED BENEFITS	+	52,091			-
TOTAL PERSONAL SERVICES	+		-	-	-
TOTAL PERSONAL SERVICES		209,800	-	-	- 1
TRAVEL	1	3,000	-		_
OPERATING SERVICES		-,			-
SUPPLIES					-
PROFESSIONAL SERVICES					_
OTHER CHARGES					_
ACQUISITIONS					-
MAJOR REPAIRS					
DEPARTMENT TOTAL		212,800	-	-	

# INSTITUTION: SOUTHERN UNIVERSITY SYSTEM ADMINISTRATION

	BUDGETED	BUDGETED	BUDGETED	2011-2012 OVER/UNDE
DEPARTMENT	2009-2010	2010-2011	2011-2012	R 2010-2011
FUNCTION OF SUPPORT SERVICES	2003-2010	2010-2011	2011-2012	K 2010-2011
FUNCTION OF SUPPORT SERVICES				
DEPARTMENT NAME:				
DEFARTMENT NAME.				
System Strategic Initiatives				
ACCOUNT NUMBER:				
DEDOONAL SERVICES.				
PERSONAL SERVICES: SALARIES	-			_
GRADUATE ASSISTANTS				
STUDENT LABOR				
PER DIEM				
RELATED BENEFITS				\$ -
TOTAL PERSONAL SERVICES	_	-	-	-
TOTAL TEROOFFIE 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:				
		l		l
Professional Boyalanmont				l
Professional Development		-		
ACCOUNT NUMBER:		- 1		
ACCOUNT NUMBER: 1-111050-1092				
ACCOUNT NUMBER: 1-111050-1092 PERSONAL SERVICES:		_	_	_
ACCOUNT NUMBER: 1-111050-1092  PERSONAL SERVICES: SALARIES		-	-	-
ACCOUNT NUMBER: 1-111050-1092 PERSONAL SERVICES:		-	-	-
ACCOUNT NUMBER: 1-111050-1092  PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS		-	-	- - -
PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR		-	-	- - -
PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM	_	-	-	- - - -
PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM RELATED BENEFITS TOTAL PERSONAL SERVICES	_	-	-	- - - - -
ACCOUNT NUMBER:  1-111050-1092  PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM RELATED BENEFITS TOTAL PERSONAL SERVICES  TRAVEL	-		-	-
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
ACCOUNT NUMBER:  1-111050-1092  PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM RELATED BENEFITS TOTAL PERSONAL SERVICES  TRAVEL OPERATING SERVICES SUPPLIES	-		7,000	- - - - 4,000 7,000
ACCOUNT NUMBER:  1-111050-1092  PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM RELATED BENEFITS TOTAL PERSONAL SERVICES  TRAVEL OPERATING SERVICES SUPPLIES PROFESSIONAL SERVICES	-		7,000 7,000	- - - 4,000 7,000 7,000
ACCOUNT NUMBER:  1-111050-1092  PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM RELATED BENEFITS TOTAL PERSONAL SERVICES  TRAVEL OPERATING SERVICES SUPPLIES PROFESSIONAL SERVICES OTHER CHARGES	-		7,000 7,000 4,000	- - - 4,000 7,000 7,000 4,000
ACCOUNT NUMBER:  1-111050-1092  PERSONAL SERVICES:  SALARIES  GRADUATE ASSISTANTS  STUDENT LABOR  PER DIEM  RELATED BENEFITS  TOTAL PERSONAL SERVICES  TRAVEL  OPERATING SERVICES  SUPPLIES  PROFESSIONAL SERVICES  OTHER CHARGES  ACQUISITIONS	-		7,000 7,000	- - - 4,000 7,000 7,000
ACCOUNT NUMBER:  1-111050-1092  PERSONAL SERVICES: SALARIES GRADUATE ASSISTANTS STUDENT LABOR PER DIEM RELATED BENEFITS TOTAL PERSONAL SERVICES  TRAVEL OPERATING SERVICES SUPPLIES PROFESSIONAL SERVICES OTHER CHARGES	-		7,000 7,000 4,000	- - - 4,000 7,000 7,000 4,000

# INSTITUTION: SOUTHERN UNIVERSITY SYSTEM ADMINISTRATION

DEPARTMENT	BUDGETED 2009-2010	BUDGETED 2010-2011	BUDGETED 2011-2012	2011-2012 OVER/UNDER 2010-2011
FUNCTION OF SUPPORT SERVICES				: 000 ub 000 000 000 000 000 000 000 000
DEPARTMENT NAME:				
Faculty Support Fund				
ACCOUNT NUMBER:				
PERSONAL SERVICES:				
SALARIES				-
GRADUATE ASSISTANTS				-
STUDENT LABOR				
PER DIEM				-
RELATED BENEFITS				\$ -
TOTAL PERSONAL SERVICES	-	-	-	-
TD 43 /E/				
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	100			
ACCOUNT NUMBER:				
1-111050-1103				
(10642)				
PERSONAL SERVICES:	_			
SALARIES	-			
GRADUATE ASSISTANTS	-			-
STUDENT LABOR	-			-
PER DIEM	-			-
RELATED BENEFITS	-			-
TOTAL PERSONAL SERVICES	-	-	-	-
TOTAL TEROOFFICE SERVICES			-	_
TRAVEL	19,000			_
OPERATING SERVICES	9,100			-
SUPPLIES	6,900			-
PROFESSIONAL SERVICES	65,000	12,860		(12,860)
OTHER CHARGES	-	-		- (.2,000)
ACQUISITIONS				-
MAJOR REPAIRS	-1			
DEPARTMENT TOTAL	100,000	12,860	-	(12,860)
				(,)

# INSTITUTION: SOUTHERN UNIVERSITY SYSTEM ADMINISTRATION

	BUDGETED	BUDGETED	BUDGETED	2011-2012 OVER/UNDER
DEPARTMENT	2009-2010	2010-2011	2011-2012	2010-2011
FUNCTION OF SUPPORT SERVICES				
DEDARTMENT NAME.				
DEPARTMENT NAME:				
ACCOUNT AU IMPER				
ACCOUNT NUMBER:	-			
	-			
PERSONAL SERVICES:	-			
SALARIES	1 .			_
GRADUATE ASSISTANTS	<del></del>			
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	-	-	- (000,001)
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)

