

SOUTHERN UNIVERSITY SYSTEM
Board and System Administration



INTER-INSTITUTIONAL COST TRANSFERS
DIRECT CHARGES BUDGET

FISCAL YEAR 2011-2012

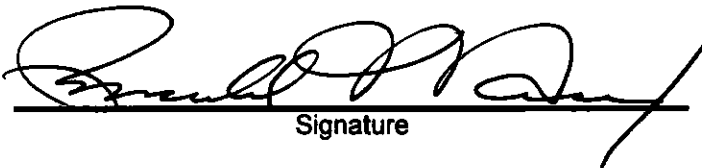
Higher Education
Inter-Institutional Direct Charges Budget
Fiscal Year Ending June 30, 2012

Name of Institution: Southern University System
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 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. Ronald Mason, Jr.

Name

President of the Southern University System

Title

FORM BOR-4

INSTITUTION: SOUTHERN UNIVERSITY
BOARD AND SYSTEM ADMINISTRATION

SUMMARY OF DEPARTMENTAL COSTS

| DEPARTMENT | BUDGETED 2009-10 | BUDGETED 2010-11 | BUDGETED 2011-12 | OVER / UNDER 2010-11 |
|--|---------------------|---------------------|---------------------|-------------------------|
| FUNCTION OF SUPPORT SERVICES DEPARTMENT NAME: CLEARING ACCOUNT - SUBR ACCOUNT NUMBER: (01-2-10300) 1-111050-1161 | | | | |
| PERSONAL SERVICES: | | | | |
| SALARIES | \$ - | \$ - | \$ - | \$ - |
| GRADUATE ASSISTANTS | | | | |
| STUDENT LABOR | | | | |
| PER DIEM | | | | |
| RELATED BENEFITS | | | | |
| TOTAL PERSONAL SERVICES | - | - | - | - |
| TRAVEL | | | | |
| OPERATING SERVICES | 60,164 | 62,223 | 137,194 | 74,971 |
| SUPPLIES | | | | |
| PROFESSIONAL SERVICES | 584,704 | 586,707 | 592,935 | 6,228 |
| OTHER CHARGES | 3,755 | 3,596 | 3,643 | 47 |
| ACQUISITIONS | | | | |
| MAJOR REPAIRS | | | | |
| DEPARTMENT TOTAL | \$ 648,623 | \$ 652,525 | \$ 733,772 | \$ 81,246 |
| DEPARTMENT NAME: CLEARING ACCOUNT - SUNO ACCOUNT NUMBER: (01-2-10301) 1-111050-1162 | | | | |
| PERSONAL SERVICES: | | | | |
| SALARIES | \$ - | \$ - | \$ - | \$ - |
| GRADUATE ASSISTANTS | | | | |
| STUDENT LABOR | | | | |
| PER DIEM | | | | |
| RELATED BENEFITS | | | | |
| TOTAL PERSONAL SERVICES | - | - | - | - |
| TRAVEL | | | | |
| OPERATING SERVICES | 14,502 | 14,341 | 35,723 | 21,382 |
| SUPPLIES | | | | |
| PROFESSIONAL SERVICES | 134,825 | 151,042 | 164,077 | 13,035 |
| OTHER CHARGES | 877 | 953 | 1,008 | 55 |
| ACQUISITIONS | | | | |
| MAJOR REPAIRS | | | | |
| DEPARTMENT TOTAL | \$ 150,205 | \$ 166,336 | \$ 200,808 | \$ 34,472 |

FORM BOR-4

INSTITUTION: SOUTHERN UNIVERSITY
BOARD AND SYSTEM ADMINISTRATION

SUMMARY OF DEPARTMENTAL COSTS

| DEPARTMENT | BUDGETED 2009-10 | BUDGETED 2010-11 | BUDGETED 2011-12 | OVER / UNDER 2010-11 |
|---|---------------------|---------------------|---------------------|-------------------------|
| FUNCTION OF SUPPORT SERVICES | | | | |
| DEPARTMENT NAME: CLEARING ACCOUNT - SULC ACCOUNT NUMBER: (01-2-10302) 1-111050-1163 | | | | |
| PERSONAL SERVICES: | | | | |
| SALARIES | \$ - | \$ - | \$ - | \$ - |
| GRADUATE ASSISTANTS | | | | |
| STUDENT LABOR | | | | |
| PER DIEM | | | | |
| RELATED BENEFITS | | | | |
| TOTAL PERSONAL SERVICES | - | - | - | - |
| TRAVEL | | | | |
| OPERATING SERVICES | 7,042 | 6,981 | 22,662 | 15,681 |
| SUPPLIES | | | | |
| PROFESSIONAL SERVICES | 69,165 | 74,386 | 104,087 | 29,700 |
| OTHER CHARGES | 450 | 464 | 639 | 176 |
| ACQUISITIONS | | | | |
| MAJOR REPAIRS | | | | |
| DEPARTMENT TOTAL | \$ 76,657 | \$ 81,831 | \$ 127,388 | \$ 45,557 |
| DEPARTMENT NAME: CLEARING ACCOUNT - SUSLA ACCOUNT NUMBER: (01-2-10303) 1-111050-1164 | | | | |
| PERSONAL SERVICES: | | | | |
| SALARIES | \$ - | \$ - | \$ - | \$ - |
| GRADUATE ASSISTANTS | | | | |
| STUDENT LABOR | | | | |
| PER DIEM | | | | |
| RELATED BENEFITS | | | | |
| TOTAL PERSONAL SERVICES | - | - | - | - |
| TRAVEL | | | | |
| OPERATING SERVICES | 8,263 | 9,627 | 22,706 | 13,079 |
| SUPPLIES | | | | |
| PROFESSIONAL SERVICES | 84,289 | 99,875 | 104,292 | 4,416 |
| OTHER CHARGES | 548 | 640 | 641 | 1 |
| ACQUISITIONS | | | | |
| MAJOR REPAIRS | | | | |
| DEPARTMENT TOTAL | \$ 93,101 | \$ 110,142 | \$ 127,639 | \$ 17,497 |

FORM BOR-4

INSTITUTION: SOUTHERN UNIVERSITY
BOARD AND SYSTEM ADMINISTRATION

SUMMARY OF DEPARTMENTAL COSTS

| DEPARTMENT | BUDGETED 2009-10 | BUDGETED 2010-11 | BUDGETED 2011-12 | OVER / UNDER 2010-11 |
|--|---------------------|---------------------|---------------------|-------------------------|
| FUNCTION OF SUPPORT SERVICES | | | | |
| DEPARTMENT NAME: CLEARING ACCOUNT - SUAREC | | | | |
| ACCOUNT NUMBER: (01-2-10304) 1-111050-1164 | | | | |
| PERSONAL SERVICES: | | | | |
| SALARIES | \$ - | \$ - | \$ - | \$ - |
| GRADUATE ASSISTANTS | | | | |
| STUDENT LABOR | | | | |
| PER DIEM | | | | |
| RELATED BENEFITS | | | | |
| TOTAL PERSONAL SERVICES | - | - | - | - |
| TRAVEL | | | | |
| OPERATING SERVICES | 16,538 | 13,338 | 21,184 | 7,846 |
| SUPPLIES | | | | |
| PROFESSIONAL SERVICES | 56,715 | 56,990 | 60,093 | 3,104 |
| OTHER CHARGES | 369 | 348 | 369 | 21 |
| ACQUISITIONS | | | | |
| MAJOR REPAIRS | | | | |
| DEPARTMENT TOTAL | \$ 73,623 | \$ 70,675 | \$ 81,646 | \$ 10,971 |
| DEPARTMENT NAME: SYSTEM TOTAL | | | | |
| PERSONAL SERVICES: | | | | |
| SALARIES | \$ - | \$ - | \$ - | \$ - |
| GRADUATE ASSISTANTS | - | - | - | - |
| STUDENT LABOR | - | - | - | - |
| PER DIEM | - | - | - | - |
| RELATED BENEFITS | - | - | - | - |
| TOTAL PERSONAL SERVICES | - | - | - | - |
| TRAVEL | - | - | - | - |
| OPERATING SERVICES | 106,510 | 106,510 | 239,469 | 132,959 |
| SUPPLIES | - | - | - | - |
| PROFESSIONAL SERVICES | 929,698 | 969,000 | 1,025,484 | 56,484 |
| OTHER CHARGES | 6,000 | 6,000 | 6,300 | 300 |
| ACQUISITIONS | | | | |
| MAJOR REPAIRS | | | | |
| DEPARTMENT TOTAL | \$ 1,042,208 | \$ 1,081,510 | \$ 1,271,253 | \$ 189,743 |



This page has been intentionally left blank.