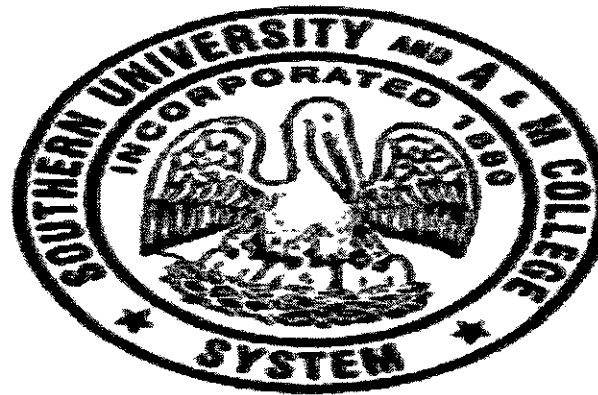


SOUTHERN UNIVERSITY SYSTEM

Board and System Administration



INTER-INSTITUTIONAL COST TRANSFERS DIRECT CHARGES BUDGET

FISCAL YEAR 2014-2015

Higher Education
Inter-Institutional Direct Charges Budget
Fiscal Year Ending June 30, 2015

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 2012-13	BUDGETED 2013-14	BUDGETED 2014-15	OVER / UNDER 2013-14
FUNCTION OF SUPPORT SERVICES DEPARTMENT NAME: CLEARING ACCOUNT - SUBR ACCOUNT NUMBER: 111005-11161				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ -	\$ -	\$ -
GRADUATE ASSISTANTS				
STUDENT LABOR				
PER DIEM				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES	-	-	-	-
TRAVEL				
OPERATING SERVICES	526,419	496,965	597,447	100,482
SUPPLIES				
PROFESSIONAL SERVICES	589,709	697,246	771,450	74,204
OTHER CHARGES	248,712	16,080	10,000	(6,080)
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	\$ 1,364,840	\$ 1,210,291	1,378,897	\$ 168,606
DEPARTMENT NAME: CLEARING ACCOUNT - SUNO ACCOUNT NUMBER: 111005-11162				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ -	\$ -	\$ -
GRADUATE ASSISTANTS				
STUDENT LABOR				
PER DIEM				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES	-	-	-	-
TRAVEL				
OPERATING SERVICES	214,378	258,780	278,469	19,689
SUPPLIES				
PROFESSIONAL SERVICES	156,652	192,776	194,855	2,079
OTHER CHARGES	73,413	11,681	10,000	(1,681)
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	\$ 444,443	\$ 463,237	483,324	\$ 20,087

FORM BOR-4

INSTITUTION: SOUTHERN UNIVERSITY
BOARD AND SYSTEM ADMINISTRATION

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	BUDGETED 2012-13	BUDGETED 2013-14	BUDGETED 2014-15	OVER / UNDER 2013-14
FUNCTION OF SUPPORT SERVICES				
DEPARTMENT NAME: CLEARING ACCOUNT - SULC				
ACCOUNT NUMBER: 111005-11163				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ -	\$ -	\$ -
GRADUATE ASSISTANTS				
STUDENT LABOR				
PER DIEM				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES	-	-	-	-
TRAVEL				
OPERATING SERVICES	92,850	87,476	111,324	23,848
SUPPLIES				
PROFESSIONAL SERVICES	104,706	124,255	144,140	19,885
OTHER CHARGES	52,385	11,084	10,000	(1,084)
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	\$ 249,941	\$ 222,815	265,464	\$ 42,649
DEPARTMENT NAME: CLEARING ACCOUNT - SUSLA				
ACCOUNT NUMBER: 111005-11164				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ -	\$ -	\$ -
GRADUATE ASSISTANTS				
STUDENT LABOR				
PER DIEM				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES	-	-	-	-
TRAVEL				
OPERATING SERVICES	111,170	142,539	152,720	10,181
SUPPLIES				
PROFESSIONAL SERVICES	99,826	140,144	143,370	3,226
OTHER CHARGES	50,410	11,222	10,000	(1,222)
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	\$ 261,406	\$ 293,905	306,090	\$ 12,185

FORM BOR-4

INSTITUTION: SOUTHERN UNIVERSITY
BOARD AND SYSTEM ADMINISTRATION

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT	BUDGETED 2012-13	BUDGETED 2013-14	BUDGETED 2014-15	OVER / UNDER 2013-14
FUNCTION OF SUPPORT SERVICES				
DEPARTMENT NAME: CLEARING ACCOUNT - SUAREC				
ACCOUNT NUMBER: 111005-11165				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ -	\$ -	\$ -
GRADUATE ASSISTANTS				
STUDENT LABOR				
PER DIEM				
RELATED BENEFITS				
TOTAL PERSONAL SERVICES	-	-	-	-
TRAVEL				
OPERATING SERVICES	61,553	63,709	70,090	6,381
SUPPLIES				
PROFESSIONAL SERVICES	65,670	86,892	84,029	(2,863)
OTHER CHARGES	26,583	758	-	(758)
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	\$ 153,806	\$ 151,359	154,119	\$ 2,760
DEPARTMENT NAME: SYSTEM TOTAL				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ -	\$ -	\$ -
GRADUATE ASSISTANTS	-	-	-	
STUDENT LABOR	-	-	-	
PER DIEM	-	-	-	
RELATED BENEFITS	-	-	-	
TOTAL PERSONAL SERVICES	-	-	-	-
TRAVEL	-	-	-	
OPERATING SERVICES	1,006,370	1,049,469	1,210,050	160,581
SUPPLIES	-	-	-	
PROFESSIONAL SERVICES	1,016,563	1,241,313	1,337,844	96,531
OTHER CHARGES	451,503	50,825	40,000	(10,825)
ACQUISITIONS				
MAJOR REPAIRS				
DEPARTMENT TOTAL	\$ 2,474,436	\$ 2,341,607	\$ 2,587,894	\$ 246,287

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