SOUTHERN UNIVERSITY SYSTEM

Board and System Administration



INTER-INSTITUTIONAL COST TRANSFERS DIRECT CHARGES BUDGET

2015-2016

Higher Education Inter-Institutional Direct Charges Budget

Fiscal Year Ending June 30, 2016

Name of Institution: Southern University System

System Administration

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-4

INSTITUTION: SOUTHERN UNIVERSITY

BOARD AND SYSTEM ADMINISTRATION

SUMMARY OF DEPARTMENTAL COSTS

DEPARTMENT		UDGETED 2013-14	BUDGETED 2014-15		BUDGETED 2015-16	OVER / UNDER 2014-15	
FUNCTION OF SUPPORT SERVICES							
DEPARTMENT NAME:							
and the second s							
CLEARING ACCOUNT - SUBR							
ACCOUNT NUMBER:							
111005-11161							
PERSONAL SERVICES:						1	
SALARIES	\$	_	\$	_	s -	\$	_
GRADUATE ASSISTANTS	 		 		*	Ť	
STUDENT LABOR							
PER DIEM	t			 -			
RELATED BENEFITS	\vdash		 				
TOTAL PERSONAL SERVICES		-		-	-	 	-
TRAVEL	ļ <u>.</u>		_				
OPERATING SERVICES	┢┈╴	496,965	┝	597,447	653,765		56,318
SUPPLIES	┥	- 100,000	├	177,160	033,703		30,310
PROFESSIONAL SERVICES	 	697,246		771,450	664,991	 	(106,459)
OTHER CHARGES	+	16,080	┢	10,000	10,000	 	(100,439)
ACQUISITIONS	┢	10,000	├	10,000	10,000		_
MAJOR REPAIRS	⊢		├—			_	
DEPARTMENT TOTAL	\$	1 210 201	\$	1 270 007	4 200 756	•	/EO 4.41)
DEFARIMENT TOTAL	3	1,210,291	Į.	1,378,897	1,328,756	\$	(50,141)
DEPARTMENT NAME:							
CLEARING ACCOUNT - SUNO							
ACCOUNT NUMBER:							
111005-11162							
PERSONAL SERVICES:	İ						
SALARIES	\$	-	\$	_	\$ -	\$	_
GRADUATE ASSISTANTS	<u> </u>		-		•	_	
STUDENT LABOR	┝──						
PER DIEM	 						
RELATED BENEFITS	┝	_					
TOTAL PERSONAL SERVICES		-		•	-		-
TRAVEL		<u> </u>					
OPERATING SERVICES	-	258,780		278,469	311,726		33,257
SUPPLIES		200,700		210,403	311,720		33,237
PROFESSIONAL SERVICES		192,776		194,855	160,218		(34,637)
OTHER CHARGES		11,681		10,000	10,000		(34,037)
ACQUISITIONS		11,001		10,000	10,000		-
MAJOR REPAIRS							
DEPARTMENT TOTAL	•	462 007	ë	402 304	404.044	<u> </u>	(4.000)
DEFARTIMENT TOTAL	\$	463,237	\$	483,324	481,944	\$	(1,380)

FORM BOR-4

INSTITUTION: SOUTHERN UNIVERSITY

BOARD AND SYSTEM ADMINISTRATION

SUMMARY OF DEPARTMENTAL COSTS								
DEPARTMENT	12.79	DGETED 013-14	and the same	DGETED 2014-15	. : "\$453	DGETED 2015-16	1 1 2 1 1	R / UNDER 2014-15
	35,00		£	் க்				, /s
FUNCTION OF SUPPORT SERVICES								
DEPARTMENT NAME:								
CLEARING ACCOUNT - SULC								
ACCOUNT NUMBER:								
111005-11163								
PERSONAL SERVICES:								
SALARIES	\$	_	\$	_	\$	_	\$	_
GRADUATE ASSISTANTS	╫		├—	_	╫		+	
STUDENT LABOR	╁				\vdash		†	
PER DIEM	1	- · · · -	 		1		 	
RELATED BENEFITS	†				\vdash			
TOTAL PERSONAL SERVICES	T	-		-		-		-
	<u> </u>				<u> </u>		ļ	
TRAVEL	<u> </u>							
OPERATING SERVICES	↓	87,476		111,324		105,526	<u> </u>	(5,798)
SUPPLIES	↓						ļ	(0.0.740)
PROFESSIONAL SERVICES	 	124,255		144,140	<u> </u>	110,421	-	(33,719)
OTHER CHARGES		11,084	<u> </u>	10,000	_	10,000	 	
ACQUISITIONS	╁				├		-	
MAJOR REPAIRS DEPARTMENT TOTAL	+	202.046	-	00E 404	1—	225 047	\$	(39,517)
DEPARTMENT TOTAL	\$	222,815	\$	265,464		225,947	3	(38,517)
DEPARTMENT NAME:								
CLEARING ACCOUNT - SUSLA								
ACCOUNT NUMBER:								
the control of the co								
111005-11164					****		T	
PERSONAL SERVICES:								
SALARIES	\$	-	\$	-	\$		\$	-
GRADUATE ASSISTANTS								
STUDENT LABOR						<u> </u>		
PER DIEM								
RELATED BENEFITS					<u> </u>			
TOTAL PERSONAL SERVICES		-		-		•		-
TRAVEL	t^-				 			
OPERATING SERVICES		142,539		152,720		163,070		10,350
SUPPLIES								
PROFESSIONAL SERVICES		140,144		143,370		112,685		(30,685)
OTHER CHARGES		11,222		10,000		10,000		-
ACQUISITIONS								
MAJOR REPAIRS								
DEPARTMENT TOTAL	\$	293,905	\$	306,090		285,755	\$	(20,335)
			<u> </u>					

FORM BOR-4	INSTITUTION:	SOUTHERN UNIVERSITY BOARD AND SYSTEM ADMINISTRATION						
SUMMARY OF DEPARTMENTAL COSTS			The Sales Transport	Like For a constant				
	BUDGETED	BUDGETED	BUDGETED	OVER/UNDER				
DEPARTMENT	2013-14	2014-15	2015-16	2014-15				
FUNCTION OF SUPPORT SERVICES								
,								
DEPARTMENT NAME:								
CLEARING ACCOUNT - SUAREC								
ACCOUNT NUMBER:								
111005-11165								
DEDCOMAL OFONIOFO								
PERSONAL SERVICES:		 	١,	١,				
SALARIES	\$ -	\$ -	\$ -	\$				
GRADUATE ASSISTANTS	<u> </u>			· · · · · · · · · · · · · · · · · · ·				
STUDENT LABOR								
PER DIEM								
RELATED BENEFITS								
TOTAL PERSONAL SERVICES	-	-	-	-				
TRAVEL								
OPERATING SERVICES	63,709	70,090	73,741	3,651				
SUPPLIES								
PROFESSIONAL SERVICES	86,892	84,029	70,674	(13,355)				
OTHER CHARGES	758	-	 					
ACQUISITIONS	· · · · · · · · · · · · · · · · · · ·							
MAJOR REPAIRS		1	j					
DEPARTMENT TOTAL	\$ 151,359	\$ 154,119	144,415	\$ (9,704)				
DEPARTMENT NAME:								
SYSTEM TOTAL								
PERSONAL SERVICES:								
SALARIES	\$ -	\$ -	\$ -	\$ -				
GRADUATE ASSISTANTS	<u></u>	-	-					
STUDENT LABOR	•	-	-					
PER DIEM		-	•					
RELATED BENEFITS	•	-	•					
TOTAL PERSONAL SERVICES	-	-	-	-				
TRAVEL	_	-	-					
OPERATING SERVICES	1,049,469	1,210,050	1,307,828	97,778				
SUPPLIES	-		-	5,,				
PROFESSIONAL SERVICES	1,241,313	1,337,844	1,118,989	(218,855)				
OTHER CHARGES	50,825	40,000	40,000	(2,0,000)				
ACQUISITIONS	00,020	10,000	70,000					
MAJOR REPAIRS								
DEPARTMENT TOTAL	\$ 2,341,607	\$ 2,587,894	\$ 2,466,817	\$ (121,077)				