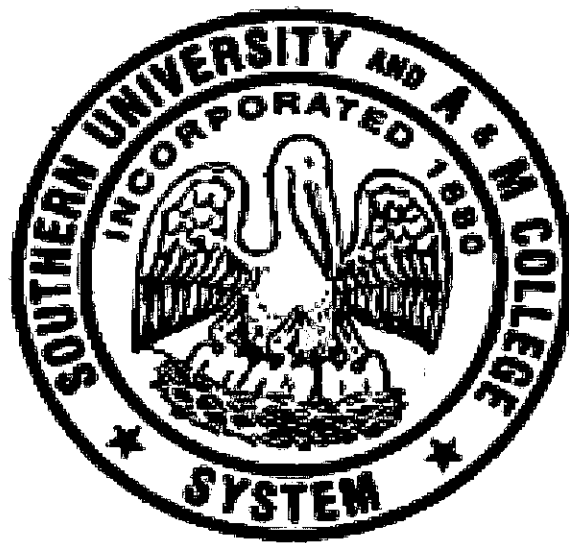


SOUTHERN UNIVERSITY SYSTEM
Southern University Board and System
Administration



AN UNRESTRICTED FUND
INTER-INSTITUTIONAL COST TRANSFER
BUDGET

FY 2017-2018

August 18, 2017


Higher Education
Inter-Institutional Cost Transfers Budget
Fiscal Year Ending June 30, 2018

Name of Institution: Southern University System
System Administration


Contact Person: Flandus McClinton
Vice President for Finance and
Business Affairs and Comptroller

Telephone Number: (225) 771-5550

The accompanying forms, statements, and explanations, comprised of 15 pages, numbered 1 to 15, 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

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: Board and System Administration

Revenue/Expenditure	Actual 2016-2017	Budgeted 2016-2017	Budgeted 2017-2018	Over/(Under) Budgeted 2016 17	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$0	\$0	\$0	0.00%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$0	\$0	\$0	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$0	\$0	\$0	0.00%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Inter-Institutional Cost	\$0	\$2,675,074	\$2,675,074	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$2,675,074	\$2,675,074	\$0	0.00%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$2,675,074	\$2,675,074	\$0	0.00%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$0	\$2,675,074	\$2,675,074	\$0	0.00%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$2,675,074	\$2,675,074	\$0	0.00%
Expenditures by Object:					
Salaries	\$0	\$1,763,584	\$1,823,270	\$59,686	3.38%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$678,983	\$706,304	\$27,321	4.02%
Total Personal Services	\$0	\$2,442,567	\$2,529,574	\$87,007	3.56%
Travel	\$0	\$31,300	\$26,500	(\$4,800)	(15.34%)
Operating Services	\$0	\$103,350	\$63,500	(\$39,850)	(38.58%)
Supplies	\$0	\$22,379	\$18,500	(\$3,879)	(17.33%)
Total Operating Expenses	\$0	\$157,029	\$108,500	(\$48,529)	(30.90%)
Professional Services	\$0	\$18,631	\$29,000	\$10,369	55.65%
Other Charges	\$0	\$30,000	\$8,000	(\$22,000)	(73.33%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$0	\$48,631	\$37,000	(\$11,631)	(23.92%)
General Acquisitions	\$0	\$26,847	\$0	(\$26,847)	(100.00%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$26,847	\$0	(\$26,847)	(100.00%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$2,675,074	\$2,675,074	\$0	0.00%

* This column should reflect the last approved BA-7 in FY 16-17

**Library costs are included in the function of academic support and are detailed on the BOR-4A.

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Board and System Administration

Function: Instruction	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Board and System Administration

Function: Academic Support Includes Libraries	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Student Services	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$1,763,584	\$1,823,270	\$59,686
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$678,983	\$706,304	\$27,321
Total Personal Services	\$0	\$2,442,567	\$2,529,574	\$87,007
Travel	\$0	\$31,300	\$26,500	(\$4,800)
Operating Services	\$0	\$103,350	\$63,500	(\$39,850)
Supplies	\$0	\$22,379	\$18,500	(\$3,879)
Total Operating Expenses	\$0	\$157,029	\$108,500	(\$48,529)
Professional Services	\$0	\$18,631	\$29,000	\$10,369
Other Charges	\$0	\$30,000	\$8,000	(\$22,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$48,631	\$37,000	(\$11,631)
General Acquisitions	\$0	\$26,847	\$0	(\$26,847)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$26,847	\$0	(\$26,847)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,675,074	\$2,675,074	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Board and System Administration

Function: Scholarships And Fellowships	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total E&G Expenditures	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$1,763,584	\$1,823,270	\$59,686
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$678,983	\$706,304	\$27,321
Total Personal Services	\$0	\$2,442,567	\$2,529,574	\$87,007
Travel	\$0	\$31,300	\$26,500	(\$4,800)
Operating Services	\$0	\$103,350	\$63,500	(\$39,850)
Supplies	\$0	\$22,379	\$18,500	(\$3,879)
Total Operating Expenses	\$0	\$157,029	\$108,500	(\$48,529)
Professional Services	\$0	\$18,631	\$29,000	\$10,369
Other Charges	\$0	\$30,000	\$8,000	(\$22,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$48,631	\$37,000	(\$11,631)
General Acquisitions	\$0	\$26,847	\$0	(\$26,847)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$26,847	\$0	(\$26,847)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,675,074	\$2,675,074	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Board and System Administration

Hospitals	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Board and System Administration

Other	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2016-17	Budgeted 2016-17	Budgeted 2017-18	2017-18 +/- 2016-17
Salaries	\$0	\$1,763,584	\$1,823,270	\$59,686
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$678,983	\$706,304	\$27,321
Total Personal Services	\$0	\$2,442,567	\$2,529,574	\$87,007
Travel	\$0	\$31,300	\$26,500	(\$4,800)
Operating Services	\$0	\$103,350	\$63,500	(\$39,850)
Supplies	\$0	\$22,379	\$18,500	(\$3,879)
Total Operating Expenses	\$0	\$157,029	\$108,500	(\$48,529)
Professional Services	\$0	\$18,631	\$29,000	\$10,369
Other Charges	\$0	\$30,000	\$8,000	(\$22,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$48,631	\$37,000	(\$11,631)
General Acquisitions	\$0	\$26,847	\$0	(\$26,847)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$26,847	\$0	(\$26,847)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$2,675,074	\$2,675,074	\$0

Total must equal BOR-1.

INSTITUTION: SOUTHERN UNIVERSITY
BOARD AND SYSTEM ADMINISTRATION

FORM BOR-4A
INTER-INSTITUTIONAL BUDGET
DETAILS OF DEPARTMENTAL COSTS

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	2017-2018 OVER/UNDER 2016-2017
DEPARTMENT NAME: Office of VP for Finance & Business Affairs				
ACCOUNT NUMBER: 111005-11091				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ 299,500	\$ 307,080	\$ 7,580
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	-	115,308	118,226	2,918
	-	414,808	425,306	10,498
TRAVEL		-	-	-
OPERATING SERVICES	-	7,500		(7,500)
SUPPLIES	-	1,200		(1,200)
PROFESSIONAL SERVICES		5,355		(5,355)
OTHER CHARGES				-
ACQUISITIONS		1,400		(1,400)
MAJOR REPAIRS			-	-
DEPARTMENT TOTAL	\$ -	\$ 430,263	\$ 425,306	\$ (4,957)
DEPARTMENT NAME: Professional Development				
ACCOUNT NUMBER: 111005-11092				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ -	\$ -	\$ -
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	-	-	-	-
	-	-	-	-
TRAVEL		-		-
OPERATING SERVICES		1,500		(1,500)
SUPPLIES		2,500		(2,500)
PROFESSIONAL SERVICES		2,000		(2,000)
OTHER CHARGES		2,000		(2,000)
ACQUISITIONS	-			-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ -	\$ 8,000	\$ -	\$ (8,000)

INSTITUTION: SOUTHERN UNIVERSITY
BOARD AND SYSTEM ADMINISTRATION

FORM BOR-4A
INTER-INSTITUTIONAL BUDGET
DETAILS OF DEPARTMENTAL COSTS

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	2017-2018 OVER/UNDER 2016-2017
DEPARTMENT NAME: System Strategic Initiatives				
ACCOUNT NUMBER: 111005-11093				
Program: 16000				
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: Faculty Support Fund				
ACCOUNT NUMBER: 111005-11094				
Program: 16000				
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	\$ -	\$ -	\$ -	\$ -

INSTITUTION: SOUTHERN UNIVERSITY
BOARD AND SYSTEM ADMINISTRATION

FORM BOR-4A
INTER-INSTITUTIONAL BUDGET
DETAILS OF DEPARTMENTAL COSTS

DEPARTMENT	ACTUAL 2016 2017	BUDGETED 2016-2017	BUDGETED 2017- 2018	2017-2018 OVER/UNDER 2016- 2017
DEPARTMENT NAME: Internal Audit				
ACCOUNT NUMBER: 111005-11102				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ 108,500	\$ 112,840	\$ 4,340
GRADUATE ASSISTANTS				
STUDENT LABOR				
PER DIEM				
RELATED BENEFITS	-	41,773	43,443	1,670
TOTAL PERSONAL SERVICES	-	150,273	156,283	6,010
TRAVEL	-	4,000	4,000	-
OPERATING SERVICES	-	3,000	1,000	(2,000)
SUPPLIES	-	3,000	1,500	(1,500)
PROFESSIONAL SERVICES			19,000	19,000
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS		-	-	-
DEPARTMENT TOTAL	\$ -	\$ 160,273	\$ 181,783	\$ 21,510
DEPARTMENT NAME: Terminal Pay, Leave, Overtime Adj.				
ACCOUNT NUMBER: 111005-11153				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ 20,000	\$ 23,850	\$ 3,850
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	-	7,700	9,470	1,770
TOTAL PERSONAL SERVICES	-	27,700	33,320	5,620
TRAVEL				-
OPERATING SERVICES				-
SUPPLIES				-
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ -	\$ 27,700	\$ 33,320	\$ 5,620

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BOARD AND SYSTEM ADMINISTRATION

FORM BOR-4A
INTER-INSTITUTIONAL BUDGET
DETAILS OF DEPARTMENTAL COSTS

DEPARTMENT	ACTUAL 2015-2016	BUDGETED 2016-2017	BUDGETED 2017- 2018	2017-2018 OVER/UNDER 2016- 2017
DEPARTMENT NAME: Special Services - Fringe Benefits				
ACCOUNT NUMBER: 111005-11154				
Program: 16000				
PERSONAL SERVICES:				
SALARIES		\$ -	\$ -	\$ -
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS		-	-	-
TOTAL PERSONAL SERVICES	-	-	-	-
TRAVEL		-		-
OPERATING SERVICES	-	32,250	20,000	(12,250)
SUPPLIES		-		-
PROFESSIONAL SERVICES	-	11,276	10,000	(1,276)
OTHER CHARGES	-	20,000		(20,000)
ACQUISITIONS		24,147		(24,147)
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ -	\$ 87,673	\$ 30,000	\$ (57,673)
DEPARTMENT NAME: S.U. Museum of Art				
ACCOUNT NUMBER: 111005-11155				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ 65,365	\$ 87,980	\$ 22,615
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	-	25,166	33,872	8,706
TOTAL PERSONAL SERVICES	-	90,531	121,852	31,321
TRAVEL				-
OPERATING SERVICES	-	2,000	2,000	-
SUPPLIES	-	1,879	500	(1,379)
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS		-		-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ -	\$ 94,410	\$ 124,352	29,942

INSTITUTION: SOUTHERN UNIVERSITY
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FORM BOR-4A
INTER-INSTITUTIONAL BUDGET
DETAILS OF DEPARTMENTAL COSTS

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	2017-2018 OVER/UNDER 2016-2017
DEPARTMENT NAME: Executive Management				
ACCOUNT NUMBER: 111005-11157				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ 264,119	\$ 170,684	\$ (93,435)
GRADUATE ASSISTANTS				-
STUDENT LABOR		-		-
PER DIEM				-
RELATED BENEFITS	-	101,686	68,274	(33,412)
TOTAL PERSONAL SERVICES	-	365,805	238,958	(126,847)
TRAVEL	-	10,000	10,000	-
OPERATING SERVICES	-	11,200	12,000	800
SUPPLIES	-	5,800	6,000	200
PROFESSIONAL SERVICES		-	-	-
OTHER CHARGES	-	8,000	8,000	-
ACQUISITIONS		-	-	-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ -	\$ 400,805	\$ 274,958	\$ (125,847)
DEPARTMENT NAME: Alumni Affairs				
ACCOUNT NUMBER: 111005-11158				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ 95,000	\$ 99,800	\$ 4,800
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	-	36,575	39,920	3,345
TOTAL PERSONAL SERVICES	-	131,575	139,720	8,145
TRAVEL				-
OPERATING SERVICES				-
SUPPLIES				-
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ -	\$ 131,575	\$ 139,720	\$ 8,145

INSTITUTION: SOUTHERN UNIVERSITY
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FORM BOR-4A
INTER-INSTITUTIONAL BUDGET
DETAILS OF DEPARTMENTAL COSTS

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	2017-2018 OVER/UNDER 2016-2017
DEPARTMENT NAME: Enrollment Management Services				
ACCOUNT NUMBER: 111005-11172				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ 139,500	\$ 151,800	\$ 12,300
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	-	53,708	58,443	4,735
TOTAL PERSONAL SERVICES	-	193,208	210,243	17,035
TRAVEL	-	2,000	2,000	-
OPERATING SERVICES	-	900	500	(400)
SUPPLIES	-	4,100	2,000	(2,100)
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ -	\$ 200,208	\$ 214,743	\$ 14,535
DEPARTMENT NAME: Office of VP for Academic & Student Affairs				
ACCOUNT NUMBER: 111005-11201				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ 122,000	\$ -	\$ (122,000)
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	-	46,970	-	(46,970)
TOTAL PERSONAL SERVICES	-	168,970	-	(168,970)
TRAVEL	-	5,500		(5,500)
OPERATING SERVICES	-	1,500		(1,500)
SUPPLIES	-	1,500		(1,500)
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ -	\$ 177,470	\$ -	\$ (177,470)

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FORM BOR-4A
INTER-INSTITUTIONAL BUDGET
DETAILS OF DEPARTMENTAL COSTS

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	2017-2018 OVER/UNDER 2016-2017
DEPARTMENT NAME: Director of Facilities				
ACCOUNT NUMBER: 111005-11303				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ 187,700	\$ 188,300	\$ 600
GRADUATE ASSISTANTS				-
PER DIEM				-
RELATED BENEFITS	-	72,265	72,496	231
TOTAL PERSONAL SERVICES	-	259,965	260,796	831
TRAVEL	-	3,500	3,500	-
OPERATING SERVICES	-	3,000	3,000	-
SUPPLIES	-	1,700	3,000	1,300
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS	-	1,300		(1,300)
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ -	\$ 269,465	\$ 270,296	\$ 831
DEPARTMENT NAME: Director of Information and Technology				
ACCOUNT NUMBER: 111005-11304				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ 205,000	\$ 207,200	\$ 2,200
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	-	78,925	79,772	847
TOTAL PERSONAL SERVICES	-	283,925	286,972	3,047
TRAVEL	-	6,300	5,000	(1,300)
OPERATING SERVICES	-	6,100	3,000	(3,100)
SUPPLIES		100		(100)
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
SCHOLARSHIPS				-
DEPARTMENT TOTAL	\$ -	\$ 296,425	\$ 294,972	\$ (1,453)

INSTITUTION: SOUTHERN UNIVERSITY
BOARD AND SYSTEM ADMINISTRATION

FORM BOR-4A
INTER-INSTITUTIONAL BUDGET
DETAILS OF DEPARTMENTAL COSTS

DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	2017-2018 OVER/UNDER 2016-2017
DEPARTMENT NAME: Institutional Development				
ACCOUNT NUMBER: 111005-11307				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ 256,900	\$ 268,736	\$ 11,836
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	-	98,907	103,463	4,556
TOTAL PERSONAL SERVICES	-	355,807	372,199	16,392
TRAVEL				-
OPERATING SERVICES	-	4,400	2,000	(2,400)
SUPPLIES	-	600	500	(100)
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ -	\$ 360,807	\$ 374,699	\$ 13,892
DEPARTMENT	ACTUAL 2016-2017	BUDGETED 2016-2017	BUDGETED 2017-2018	2017-2018 OVER/UNDER 2016-2017
FUNCTION OF SUPPORT SERVICES DEPARTMENT NAME: Publications				
ACCOUNT NUMBER: 111005-11308				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ -	\$ 205,000	\$ 205,000
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	-	-	78,925	78,925
TOTAL PERSONAL SERVICES	-	-	283,925	283,925
TRAVEL	-	-	2,000	2,000
OPERATING SERVICES	-	30,000	20,000	(10,000)
SUPPLIES			5,000	5,000
PROFESSIONAL SERVICES				-
OTHER CHARGES	-	-	-	-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	\$ -	\$ 30,000	\$ 310,925	\$ 280,925

**INSTITUTION: SOUTHERN UNIVERSITY
SYSTEM ADMINISTRATION**

**FORM BOR-4A
INTER-INSTITUTIONAL BUDGET
DETAILS OF DEPARTMENTAL COSTS**

DEPARTMENT	ACTUAL 2016 2017	BUDGETED 2016-2017	BUDGETED 2017- 2018	2017-2018 OVER/UNDER 2016- 2017
DEPARTMENT NAME: Human Resources 111005-11401				
ACCOUNT NUMBER:				
Program: 16000				
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	ACTUAL 2016 2017	BUDGETED 2016-2017	BUDGETED 2017- 2018	2017-2018 OVER/UNDER 2016- 2017
DEPARTMENT NAME: TOTAL SYSTEM				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ 1,763,584	\$ 1,823,270	\$ 59,686
GRADUATE ASSISTANTS	-	-	-	-
STUDENT LABOR	-	-	-	-
PER DIEM	-	-	-	-
RELATED BENEFITS	-	678,983	706,304	27,321
TOTAL PERSONAL SERVICES	-	2,442,567	2,529,574	87,007
TRAVEL	-	31,300	26,500	(4,800)
OPERATING SERVICES	-	103,350	63,500	(39,850)
SUPPLIES	-	22,379	18,500	(3,879)
PROFESSIONAL SERVICES	-	18,631	29,000	10,369
OTHER CHARGES	-	30,000	8,000	(22,000)
ACQUISITIONS	-	26,847	-	(26,847)
MAJOR REPAIRS	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ 2,675,074	\$ 2,675,074	\$ (0)