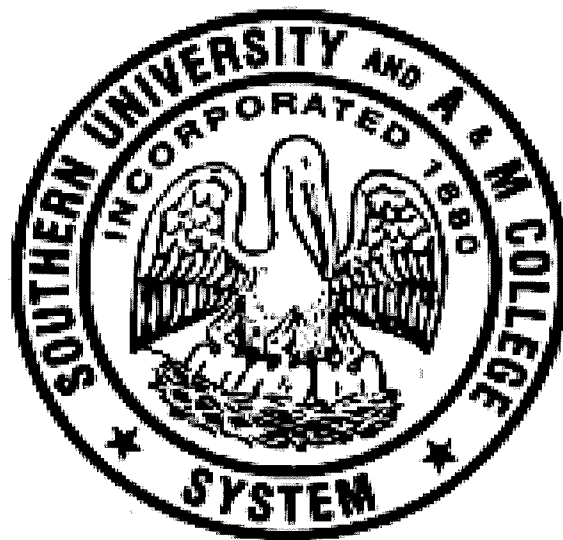


SOUTHERN UNIVERSITY SYSTEM
Southern University Board and System
Administration



AN UNRESTRICTED FUND
INTER-INSTITUTIONAL COST TRANSFER
BUDGET

FISCAL YEAR 2018-2019

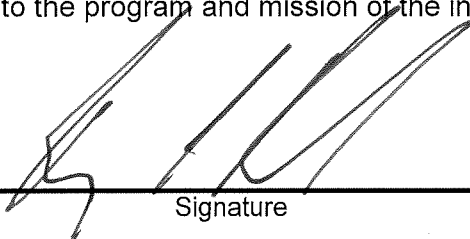
Higher Education
Inter-Institutional Cost Transfer Budget
Fiscal Year Ending June 30, 2019

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 9 pages, numbered 1 to 9, 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 RM

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 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) Budgeted 2017-18	% 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%
Interagency Transfers	\$0	\$2,675,074	\$2,925,074	\$250,000	9.35%
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	\$2,925,074	\$250,000	9.35%
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	\$2,925,074	\$250,000	9.35%
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	\$2,925,074	\$250,000	9.35%
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	\$2,925,074	\$250,000	9.35%
Expenditures by Object:					
Salaries	\$0	\$1,823,270	\$1,987,090	\$163,820	8.98%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$706,304	\$737,094	\$30,790	4.36%
Total Personal Services	\$0	\$2,529,574	\$2,724,184	\$194,610	7.69%
Travel	\$0	\$26,500	\$26,000	(\$500)	-1.89%
Operating Services	\$0	\$63,500	\$80,000	\$16,500	25.98%
Supplies	\$0	\$18,500	\$22,000	\$3,500	18.92%
Total Operating Expenses	\$0	\$108,500	\$128,000	\$19,500	17.97%
Professional Services	\$0	\$29,000	\$20,000	(\$9,000)	-31.03%
Other Charges	\$0	\$8,000	\$49,390	\$41,390	517.38%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$0	\$37,000	\$69,390	\$32,390	87.54%
General Acquisitions	\$0	\$0	\$3,500	\$3,500	100.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$3,500	\$3,500	100.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$2,675,074	\$2,925,074	\$250,000	9.35%

* 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.

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

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018 2019	2018-2019 +/- 2017-2018
DEPARTMENT NAME:				
Terminal Pay, Leave, Overtime Adj.				
ACCOUNT NUMBER:				
111005-11153				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	-	\$ 23,850	\$ 50,000	26,150
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	-	9,470	1,000	(8,470)
TOTAL PERSONAL SERVICES	-	33,320	51,000	17,680
TRAVEL	-			-
OPERATING SERVICES	-			-
SUPPLIES	-			-
PROFESSIONAL SERVICES	-			-
OTHER CHARGES	-			-
ACQUISITIONS	-			-
MAJOR REPAIRS	-			-
DEPARTMENT TOTAL	-	\$ 33,320	\$ 51,000	17,680

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	-	20,000	20,000	-
SUPPLIES	-			-
PROFESSIONAL SERVICES	-	10,000	20,000	10,000
OTHER CHARGES	-		47,890	47,890
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	-	\$ 30,000	\$ 87,890	57,890

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

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018 2019	2018-2019 +/- 2017-2018
Alumni Affairs				
ACCOUNT NUMBER:				
111005-11158				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	-	\$ 99,800	\$ 99,800	-
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	-	39,920	37,924	(1,996)
TOTAL PERSONAL SERVICES	-	139,720	137,724	(1,996)
TRAVEL	-			-
OPERATING SERVICES	-			-
SUPPLIES	-			-
PROFESSIONAL SERVICES	-			-
OTHER CHARGES	-			-
ACQUISITIONS	-			-
MAJOR REPAIRS	-			-
DEPARTMENT TOTAL	-	\$ 139,720	\$ 137,724	(1,996)
DEPARTMENT NAME:				
Enrollment Management Services-Online Services				
ACCOUNT NUMBER:				
111005-11172				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	-	\$ 151,800	\$ 92,500	(59,300)
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	-	58,443	35,150	(23,293)
TOTAL PERSONAL SERVICES	-	210,243	127,650	(82,593)
TRAVEL	-	2,000	2,000	-
OPERATING SERVICES	-	500	1,000	500
SUPPLIES	-	2,000	1,000	(1,000)
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	-	\$ 214,743	\$ 131,650	(83,093)

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

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018 2019	2018-2019 +/- 2017-2018
DEPARTMENT NAME: Director of Information and Technology				
ACCOUNT NUMBER: 111005-11304				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	-	\$ 207,200	\$ 215,571	8,371
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	-	79,772	81,917	2,145
TOTAL PERSONAL SERVICES	-	286,972	297,488	10,516
TRAVEL	-	5,000	1,000	(4,000)
OPERATING SERVICES	-	3,000	4,000	1,000
SUPPLIES				-
PROFESSIONAL SERVICES				-
OTHER CHARGES	-			-
ACQUISITIONS	-			-
MAJOR REPAIRS				-
SCHOLARSHIPS				-
DEPARTMENT TOTAL	-	\$ 294,972	\$ 302,488	7,516
DEPARTMENT NAME: Institutional Development - Foundation				
ACCOUNT NUMBER: 111005-11307				
Program: 16000				
PERSONAL SERVICES:				
SALARIES	-	\$ 268,736	\$ 349,000	80,264
GRADUATE ASSISTANTS				-
STUDENT LABOR				-
PER DIEM				-
RELATED BENEFITS	-	103,463	132,620	29,157
TOTAL PERSONAL SERVICES	-	372,199	481,620	109,421
TRAVEL				-
OPERATING SERVICES	-	2,000	2,000	-
SUPPLIES	-	500	1,000	500
PROFESSIONAL SERVICES				-
OTHER CHARGES				-
ACQUISITIONS				-
MAJOR REPAIRS				-
DEPARTMENT TOTAL	-	\$ 374,699	\$ 484,620	109,921

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

DEPARTMENT	ACTUAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018 2019	2018-2019 +/- 2017-2018
DEPARTMENT NAME:				
Office of Vice President for Strategic Planning, Policy and Institutional Effectiveness				
ACCOUNT NUMBER:				
111005-11601				
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:				
TOTAL SYSTEM				
PERSONAL SERVICES:				
SALARIES	\$ -	\$ 1,823,270	\$ 1,987,090	163,820
GRADUATE ASSISTANTS	-	-	-	-
STUDENT LABOR	-	-	-	-
PER DIEM	-	-	-	-
RELATED BENEFITS	-	706,304	737,094	30,790
TOTAL PERSONAL SERVICES	-	2,529,574	2,724,184	194,610
TRAVEL	-	26,500	26,000	(500)
OPERATING SERVICES	-	63,500	80,000	16,500
SUPPLIES	-	18,500	22,000	3,500
PROFESSIONAL SERVICES	-	29,000	20,000	(9,000)
OTHER CHARGES	-	8,000	49,390	41,390
ACQUISITIONS	-	-	3,500	3,500
MAJOR REPAIRS	-	-	-	-
DEPARTMENT TOTAL		\$ 2,675,074	\$ 2,925,074	250,000