



Southern University  
**Board and System Administration**

**Inter-Institutional  
Cost Transfer Budget**  
Fiscal Year 2023-2024

**Higher Education**  
**Inter-Institutional Cost Transfer Budget**  
**Fiscal Year Ending June 30, 2024**

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**Name of Institution:** Southern University System  
System Administration

**Contact Person:** Flandus McClinton, Jr.  
Vice Chancellor for Finance and Business Affairs and Comptroller

**Telephone Number:** (225) 771-5021

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The accompanying forms, statements, and explanations, comprised of 6 pages, numbered 1 to 6 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

**Dennis J. Shields**

Name

**President - Chancellor**

Title

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University Board and System Administration

DEPARTMENT	ACTUAL 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER/UNDER 2022-2023
<b>INSTITUTIONAL SUPPORT</b>				
<b>Vice President for Finance and Business Affairs</b>				
Personal Services:				
Salaries	\$ -	\$ 368,324	\$ 443,324	\$ 75,000
Other Compensation	-	-	-	-
Related Benefits	-	132,597	155,163	22,566
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 500,921</b>	<b>\$ 598,487</b>	<b>\$ 97,566</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 500,921</b>	<b>\$ 598,487</b>	<b>\$ 97,566</b>
<b>Internal Audit</b>				
Personal Services:				
Salaries	\$ -	\$ 434,725	\$ 373,392	\$ (61,333)
Other Compensation	-	-	-	-
Related Benefits	-	156,501	130,687	(25,814)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 591,226</b>	<b>\$ 504,079</b>	<b>\$ (87,147)</b>
Travel	-	9,000	9,000	-
Operating Services	-	6,552	6,552	-
Supplies	-	2,000	2,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	4,000	4,000	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 612,778</b>	<b>\$ 525,631</b>	<b>\$ (87,147)</b>
<b>Terminal Pay, Leave, Overtime and Salary Adjustments</b>				
Personal Services:				
Salaries	\$ -	\$ 25,000	\$ 25,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	9,000	8,750	(250)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 34,000</b>	<b>\$ 33,750</b>	<b>\$ (250)</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 34,000</b>	<b>\$ 33,750</b>	<b>\$ (250)</b>

**Board of Regents**

**Form BOR-4A**

**Detail of Departmental Costs by Function**

**Institution: Southern University Board and System Administration**

<b>DEPARTMENT</b>	<b>ACTUAL 2022-2023</b>	<b>BUDGETED 2022-2023</b>	<b>BUDGETED 2023-2024</b>	<b>OVER/UNDER 2022-2023</b>
<b>Special Services</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	-	30,000	28,000	(2,000)
Supplies	-	15,000	15,000	-
Professional Services	-	20,000	20,000	-
Other Charges	-	13,800	13,800	-
Acquisitions	-	10,000	10,000	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 88,800</b>	<b>\$ 86,800</b>	<b>\$ (2,000)</b>
<b>SU Museum of Art</b>				
Personal Services:				
Salaries	\$ -	\$ 139,820	\$ 139,820	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	50,335	48,937	(1,398)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 190,155</b>	<b>\$ 188,757</b>	<b>\$ (1,398)</b>
Travel	-	-	-	-
Operating Services	-	2,000	2,000	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 192,655</b>	<b>\$ 191,257</b>	<b>\$ (1,398)</b>
<b>Executive Management</b>				
Personal Services:				
Salaries	\$ -	\$ 309,405	\$ 149,405	\$ (160,000)
Other Compensation	-	-	-	-
Related Benefits	-	111,386	52,292	(59,094)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 420,791</b>	<b>\$ 201,697</b>	<b>\$ (219,094)</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 420,791</b>	<b>\$ 201,697</b>	<b>\$ (219,094)</b>

**Board of Regents**

**Form BOR-4A**

**Detail of Departmental Costs by Function**

**Institution: Southern University Board and System Administration**

<b>DEPARTMENT</b>	<b>ACTUAL 2022-2023</b>	<b>BUDGETED 2022-2023</b>	<b>BUDGETED 2023-2024</b>	<b>OVER/UNDER 2022-2023</b>
<b>Enrollment Management Services - Online Services</b>				
Personal Services:				
Salaries	\$ -	\$ 104,238	\$ 104,238	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	37,526	36,483	(1,043)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 141,764</b>	<b>\$ 140,721</b>	<b>\$ (1,043)</b>
Travel	-	2,000	2,000	-
Operating Services	-	1,000	1,000	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 145,764</b>	<b>\$ 144,721</b>	<b>\$ (1,043)</b>
<b>Director of Facilities</b>				
Personal Services:				
Salaries	\$ -	\$ 217,667	\$ 382,667	\$ 165,000
Other Compensation	-	-	-	-
Related Benefits	-	78,360	133,933	55,573
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 296,027</b>	<b>\$ 516,600</b>	<b>\$ 220,573</b>
Travel	-	4,000	8,000	4,000
Operating Services	-	2,900	3,000	100
Supplies	-	5,000	5,000	-
Professional Services	-	10,000	100,000	90,000
Other Charges	-	-	-	-
Acquisitions	-	3,000	7,000	4,000
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 320,927</b>	<b>\$ 639,600</b>	<b>\$ 318,673</b>
<b>Director of Information and Technology</b>				
Personal Services:				
Salaries	\$ -	\$ 260,871	\$ 260,871	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	93,914	91,305	(2,609)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 354,785</b>	<b>\$ 352,176</b>	<b>\$ (2,609)</b>
Travel	-	1,000	3,000	2,000
Operating Services	-	2,600	3,500	900
Supplies	-	-	2,000	2,000
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 358,385</b>	<b>\$ 360,676</b>	<b>\$ 2,291</b>

**Board of Regents**

**Form BOR-4A**

**Detail of Departmental Costs by Function**

**Institution: Southern University Board and System Administration**

<b>DEPARTMENT</b>	<b>ACTUAL 2022-2023</b>	<b>BUDGETED 2022-2023</b>	<b>BUDGETED 2023-2024</b>	<b>OVER/UNDER 2022-2023</b>
<b>Alumni Affairs</b>				
Personal Services:				
Salaries	\$ -	\$ 124,320	\$ 105,320	\$ (19,000)
Other Compensation	-	-	-	-
Related Benefits	-	44,755	36,862	(7,893)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 169,075</b>	<b>\$ 142,182</b>	<b>\$ (26,893)</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 169,075</b>	<b>\$ 142,182</b>	<b>\$ (26,893)</b>
<b>Institutional Development - Foundation</b>				
Personal Services:				
Salaries	\$ -	\$ 516,308	\$ 504,528	\$ (11,780)
Other Compensation	-	-	-	-
Related Benefits	-	185,871	176,585	(9,286)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 702,179</b>	<b>\$ 681,113</b>	<b>\$ (21,066)</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 703,179</b>	<b>\$ 682,113</b>	<b>\$ (21,066)</b>
<b>Publication</b>				
Personal Services:				
Salaries	\$ -	\$ 165,188	\$ 176,848	\$ 11,660
Other Compensation	-	-	-	-
Related Benefits	-	59,468	61,897	2,429
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 224,656</b>	<b>\$ 238,745</b>	<b>\$ 14,089</b>
Travel	-	2,000	2,000	-
Operating Services	-	25,000	25,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 256,656</b>	<b>\$ 270,745</b>	<b>\$ 14,089</b>

**Board of Regents**

**Form BOR-4A**

**Detail of Departmental Costs by Function**

**Institution: Southern University Board and System Administration**

<b>DEPARTMENT</b>	<b>ACTUAL 2022-2023</b>	<b>BUDGETED 2022-2023</b>	<b>BUDGETED 2023-2024</b>	<b>OVER/UNDER 2022-2023</b>
<b>Human Resources</b>				
Personal Services:				
Salaries	\$ -	\$ 181,238	\$ 181,238	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	65,246	63,433	(1,813)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 246,484</b>	<b>\$ 244,671</b>	<b>\$ (1,813)</b>
Travel	-	4,000	4,000	-
Operating Services	-	-	2,000	2,000
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 250,484</b>	<b>\$ 250,671</b>	<b>\$ 187</b>
<b>Office of Vice President for External Affairs</b>				
Personal Services:				
Salaries	\$ -	\$ 96,408	\$ 96,408	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	34,707	33,743	(964)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 131,115</b>	<b>\$ 130,151</b>	<b>\$ (964)</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 131,115</b>	<b>\$ 130,151</b>	<b>\$ (964)</b>
<b>Office of Vice President for Strategic Planning, Policy</b>				
Personal Services:				
Salaries	\$ -	\$ 112,476	\$ 112,476	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	40,491	39,367	(1,124)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 152,967</b>	<b>\$ 151,843</b>	<b>\$ (1,124)</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 152,967</b>	<b>\$ 151,843</b>	<b>\$ (1,124)</b>

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University Board and System Administration

DEPARTMENT	ACTUAL 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER/UNDER 2022-2023
<b>Office of General Counsel</b>				
Personal Services:				
Salaries	\$ -	\$ -	\$ 170,000	\$ 170,000
Other Compensation	-	-	-	-
Related Benefits	-	-	59,500	59,500
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 229,500</b>	<b>\$ 229,500</b>
Travel	-	-	10,000	10,000
Operating Services	-	-	8,000	8,000
Supplies	-	-	2,500	2,500
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>
 <b>GRAND TOTALS</b>				
Personal Services:				
Salaries	\$ -	\$ 3,055,988	\$ 3,225,535	\$ 169,547
Other Compensation	-	-	-	-
Related Benefits	-	1,100,157	1,128,937	28,780
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 4,156,145</b>	<b>\$ 4,354,472</b>	<b>\$ 198,327</b>
Travel	-	22,000	38,000	16,000
Operating Services	-	70,052	79,052	9,000
Supplies	-	29,500	34,000	4,500
Professional Services	-	30,000	120,000	90,000
Other Charges	-	13,800	13,800	-
Acquisitions	-	17,000	21,000	4,000
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 4,338,497</b>	<b>\$ 4,660,324</b>	<b>\$ 321,827</b>