



Southern University
Board and System Administration

**Inter-Institutional
Cost Transfer Budget**
Fiscal Year 2024-2025

Higher Education
Inter-Institutional Cost Transfer Budget
Fiscal Year Ending June 30, 2025

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

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

fmj

Dennis J. Shields

Name

President

Title

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University Board and System Administration

DEPARTMENT	ACTUAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER/UNDER 2023-2024
INSTITUTIONAL SUPPORT				
Vice President for Finance and Business Affairs				
Personal Services:				
Salaries	\$ -	\$ 443,324	\$ 458,324	\$ 15,000
Other Compensation	-	-	-	-
Related Benefits	-	155,163	128,331	(26,832)
Total Personal Services	\$ -	\$ 598,487	\$ 586,655	\$ (11,832)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 598,487	\$ 586,655	\$ (11,832)
Internal Audit				
Personal Services:				
Salaries	\$ -	\$ 373,392	\$ 373,392	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	130,687	104,550	(26,137)
Total Personal Services	\$ -	\$ 504,079	\$ 477,942	\$ (26,137)
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	-	-	-	-
Department Total	\$ -	\$ 525,631	\$ 499,494	\$ (26,137)
Terminal Pay, Leave, Overtime and Salary Adjustments				
Personal Services:				
Salaries	\$ -	\$ 25,000	\$ 25,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	8,750	7,000	(1,750)
Total Personal Services	\$ -	\$ 33,750	\$ 32,000	\$ (1,750)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 33,750	\$ 32,000	\$ (1,750)

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University Board and System Administration

DEPARTMENT	ACTUAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER/UNDER 2023-2024
Special Services				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	28,000	28,000	-
Supplies	-	15,000	15,000	-
Professional Services	-	20,000	20,000	-
Other Charges	-	13,800	110,411	96,611
Acquisitions	-	10,000	10,000	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 86,800	\$ 183,411	\$ 96,611
SU Museum of Art				
Personal Services:				
Salaries	\$ -	\$ 139,820	\$ 139,820	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	48,937	39,150	(9,787)
Total Personal Services	\$ -	\$ 188,757	\$ 178,970	\$ (9,787)
Travel	-	-	5,000	5,000
Operating Services	-	2,000	2,000	-
Supplies	-	500	1,000	500
Professional Services	-	-	2,500	2,500
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 191,257	\$ 189,470	\$ (1,787)
Executive Management				
Personal Services:				
Salaries	\$ -	\$ 149,405	\$ 149,405	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	52,292	41,833	(10,459)
Total Personal Services	\$ -	\$ 201,697	\$ 191,238	\$ (10,459)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 201,697	\$ 191,238	\$ (10,459)

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University Board and System Administration

DEPARTMENT	ACTUAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER/UNDER 2023-2024
Enrollment Management Services - Online Services				
Personal Services:				
Salaries	\$ -	\$ 104,238	\$ -	\$ (104,238)
Other Compensation	-	-	-	-
Related Benefits	-	36,483	-	(36,483)
Total Personal Services	\$ -	\$ 140,721	\$ -	\$ (140,721)
Travel	-	2,000	-	(2,000)
Operating Services	-	1,000	-	(1,000)
Supplies	-	1,000	-	(1,000)
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 144,721	\$ -	\$ (144,721)
Director of Facilities				
Personal Services:				
Salaries	\$ -	\$ 382,667	\$ 407,667	\$ 25,000
Other Compensation	-	-	-	-
Related Benefits	-	133,933	114,147	(19,786)
Total Personal Services	\$ -	\$ 516,600	\$ 521,814	\$ 5,214
Travel	-	8,000	12,000	4,000
Operating Services	-	3,000	3,000	-
Supplies	-	5,000	8,000	3,000
Professional Services	-	100,000	110,000	10,000
Other Charges	-	-	-	-
Acquisitions	-	7,000	14,000	7,000
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 639,600	\$ 668,814	\$ 29,214
Director of Information and Technology				
Personal Services:				
Salaries	\$ -	\$ 260,871	\$ 255,871	\$ (5,000)
Other Compensation	-	-	-	-
Related Benefits	-	91,305	71,644	(19,661)
Total Personal Services	\$ -	\$ 352,176	\$ 327,515	\$ (24,661)
Travel	-	3,000	6,000	3,000
Operating Services	-	3,500	7,000	3,500
Supplies	-	2,000	5,000	3,000
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 360,676	\$ 345,515	\$ (15,161)

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University Board and System Administration

DEPARTMENT	ACTUAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER/UNDER 2023-2024
Alumni Affairs				
Personal Services:				
Salaries	\$ -	\$ 105,320	\$ 105,320	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	36,862	29,490	(7,372)
Total Personal Services	\$ -	\$ 142,182	\$ 134,810	\$ (7,372)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 142,182	\$ 134,810	\$ (7,372)
Institutional Development - Foundation				
Personal Services:				
Salaries	\$ -	\$ 504,528	\$ 504,528	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	176,585	141,268	(35,317)
Total Personal Services	\$ -	\$ 681,113	\$ 645,796	\$ (35,317)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 682,113	\$ 646,796	\$ (35,317)
Publication				
Personal Services:				
Salaries	\$ -	\$ 176,848	\$ 176,848	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	61,897	49,517	(12,380)
Total Personal Services	\$ -	\$ 238,745	\$ 226,365	\$ (12,380)
Travel	-	2,000	10,000	8,000
Operating Services	-	25,000	30,000	5,000
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 270,745	\$ 271,365	\$ 620

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University Board and System Administration

DEPARTMENT	ACTUAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER/UNDER 2023-2024
Human Resources				
Personal Services:				
Salaries	\$ -	\$ 181,238	\$ 181,238	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	63,433	50,747	(12,686)
Total Personal Services	\$ -	\$ 244,671	\$ 231,985	\$ (12,686)
Travel	-	4,000	4,000	-
Operating Services	-	2,000	2,000	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 250,671	\$ 237,985	\$ (12,686)
Office of Vice President for External Affairs				
Personal Services:				
Salaries	\$ -	\$ 96,408	\$ 96,408	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	33,743	26,994	(6,749)
Total Personal Services	\$ -	\$ 130,151	\$ 123,402	\$ (6,749)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 130,151	\$ 123,402	\$ (6,749)
Office of Vice President for Strategic Planning, Policy				
Personal Services:				
Salaries	\$ -	\$ 112,476	\$ 112,476	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	39,367	31,493	(7,874)
Total Personal Services	\$ -	\$ 151,843	\$ 143,969	\$ (7,874)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 151,843	\$ 143,969	\$ (7,874)

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

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DEPARTMENT	ACTUAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER/UNDER 2023-2024
Office of General Counsel				
Personal Services:				
Salaries	\$ -	\$ 170,000	\$ 180,000	\$ 10,000
Other Compensation	-	-	-	-
Related Benefits	-	59,500	50,400	(9,100)
Total Personal Services	\$ -	\$ 229,500	\$ 230,400	\$ 900
Travel	-	10,000	15,000	5,000
Operating Services	-	8,000	8,000	-
Supplies	-	2,500	5,000	2,500
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 250,000	\$ 258,400	\$ 8,400
GRAND TOTALS				
Personal Services:				
Salaries	\$ -	\$ 3,225,535	\$ 3,166,297	\$ (59,238)
Other Compensation	-	-	-	-
Related Benefits	-	1,128,937	886,564	(242,373)
Total Personal Services	\$ -	\$ 4,354,472	\$ 4,052,861	\$ (301,611)
Travel	-	38,000	61,000	23,000
Operating Services	-	79,052	86,552	7,500
Supplies	-	34,000	42,000	8,000
Professional Services	-	120,000	132,500	12,500
Other Charges	-	13,800	110,411	96,611
Acquisitions	-	21,000	28,000	7,000
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 4,660,324	\$ 4,513,324	\$ (147,000)