



Southern University
Board and System Administration

**Inter-Institutional
Cost Transfer Budget**
Fiscal Year 2020-2021

Higher Education
Inter-Institutional Cost Transfer Budget
Fiscal Year Ending June 30, 2021

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 8 pages, numbered 1 to 8 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: SU - Inter-Institutional Cost Budget

Revenue/Expenditure	Actual 2019-2020	Budgeted 2019-2020	Budgeted 2019-2020	Over/(Under) Budgeted 2019-20	% 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	\$3,211,265	\$3,649,114	\$437,849	13.63%
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	\$3,211,265	\$3,649,114	\$437,849	13.63%
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	\$3,211,265	\$3,649,114	\$437,849	13.63%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$0	\$3,211,265	\$3,649,114	\$437,849	13.63%
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	\$3,211,265	\$3,649,114	\$437,849	13.63%
Expenditures by Object:					
Salaries	\$0	\$2,224,471	\$2,497,777	\$273,306	12.29%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$858,794	\$965,383	\$106,589	12.41%
Total Personal Services	\$0	\$3,083,265	\$3,463,160	\$379,895	12.32%
Travel	\$0	\$16,000	\$20,000	\$4,000	25.00%
Operating Services	\$0	\$75,000	\$87,552	\$12,552	16.74%
Supplies	\$0	\$13,000	\$24,402	\$11,402	87.71%
Total Operating Expenses	\$0	\$104,000	\$131,954	\$27,954	26.88%
Professional Services	\$0	\$20,000	\$20,000	\$0	0.00%
Other Charges	\$0	\$2,500	\$22,500	\$20,000	800.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$0	\$22,500	\$42,500	\$20,000	88.89%
General Acquisitions	\$0	\$1,500	\$11,500	\$10,000	666.67%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$1,500	\$11,500	\$10,000	666.67%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$3,211,265	\$3,649,114	\$437,849	13.63%

* This column should reflect the last approved BA-7 in FY 19-20

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

**Board of Regents
Form BOR-2
Financing Other Than State Funds Appropriations**

Institution: SU - Inter-Institutional Cost Budget

Source:	ACTUAL 2019-20	BUDGETED 2019-20	BUDGETED 2020-21	OVER /UNDER 2019-20
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$3,211,265	\$3,649,114	\$437,849
Total Other Interagency Transfers	\$0	\$3,211,265	\$3,649,114	\$437,849
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$0	\$0	\$0	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$3,211,265	\$3,649,114	\$437,849

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University Board and System Administration

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
INSTITUTIONAL SUPPORT				
Vice President for Finance and Business Affairs				
Personal Services:				
Salaries	\$ -	\$ 327,920	\$ 327,920	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	127,889	127,889	-
Total Personal Services	\$ -	\$ 455,809	\$ 455,809	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 455,809	\$ 455,809	\$ -
Internal Audit				
Personal Services:				
Salaries	\$ -	\$ 111,400	\$ 399,106	\$ 287,706
Other Compensation	-	-	-	-
Related Benefits	-	43,446	155,651	112,205
Total Personal Services	\$ -	\$ 154,846	\$ 554,757	\$ 399,911
Travel	-	5,000	9,000	4,000
Operating Services	-	1,500	4,052	2,552
Supplies	-	1,500	2,800	1,300
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	1,500	1,500	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 164,346	\$ 572,109	\$ 407,763
Terminal Pay, Leave, Overtime and Salary Adjustments				
Personal Services:				
Salaries	\$ -	\$ 25,000	\$ 25,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	1,000	1,000	-
Total Personal Services	\$ -	\$ 26,000	\$ 26,000	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 26,000	\$ 26,000	\$ -

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University Board and System Administration

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
Special Services				
Personal Services:				
Salaries	\$ -	\$ -	\$ -	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	-	-	-
Total Personal Services	\$ -	\$ -	\$ -	\$ -
Travel	-	-	-	-
Operating Services	-	40,000	50,000	10,000
Supplies	-	1,000	11,102	10,102
Professional Services	-	20,000	20,000	-
Other Charges	-	2,500	22,500	20,000
Acquisitions	-	-	10,000	10,000
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 63,500	\$ 113,602	\$ 50,102
SU Museum of Art				
Personal Services:				
Salaries	\$ -	\$ 87,980	\$ 87,980	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	34,312	34,312	-
Total Personal Services	\$ -	\$ 122,292	\$ 122,292	\$ -
Travel	-	-	-	-
Operating Services	-	2,000	2,000	-
Supplies	-	500	500	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 124,792	\$ 124,792	\$ -
Executive Management				
Personal Services:				
Salaries	\$ -	\$ 248,400	\$ 209,000	\$ (39,400)
Other Compensation	-	-	-	-
Related Benefits	-	96,876	81,510	(15,366)
Total Personal Services	\$ -	\$ 345,276	\$ 290,510	\$ (54,766)
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 345,276	\$ 290,510	\$ (54,766)

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University Board and System Administration

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
Enrollment Management Services - Online Services				
Personal Services:				
Salaries	\$ -	\$ 92,500	\$ 92,500	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	36,075	36,075	-
Total Personal Services	\$ -	\$ 128,575	\$ 128,575	\$ -
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	\$ -	\$ 132,575	\$ 132,575	\$ -
Director of Facilities				
Personal Services:				
Salaries	\$ -	\$ 195,900	\$ 125,900	\$ (70,000)
Other Compensation	-	-	-	-
Related Benefits	-	76,401	49,101	(27,300)
Total Personal Services	\$ -	\$ 272,301	\$ 175,001	\$ (97,300)
Travel	-	2,000	2,000	-
Operating Services	-	2,900	2,900	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 280,201	\$ 182,901	\$ (97,300)
Director of Information and Technology				
Personal Services:				
Salaries	\$ -	\$ 215,571	\$ 215,571	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	84,073	84,073	-
Total Personal Services	\$ -	\$ 299,644	\$ 299,644	\$ -
Travel	-	1,000	1,000	-
Operating Services	-	2,600	2,600	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 303,244	\$ 303,244	\$ -

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University Board and System Administration

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
Alumni Affairs				
Personal Services:				
Salaries	\$ -	\$ 104,800	\$ 104,800	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	40,872	40,872	-
Total Personal Services	\$ -	\$ 145,672	\$ 145,672	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 145,672	\$ 145,672	\$ -
Institutional Development - Foundation				
Personal Services:				
Salaries	\$ -	\$ 423,000	\$ 428,000	\$ 5,000
Other Compensation	-	-	-	-
Related Benefits	-	164,970	166,920	1,950
Total Personal Services	\$ -	\$ 587,970	\$ 594,920	\$ 6,950
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 588,970	\$ 595,920	\$ 6,950
Publication				
Personal Services:				
Salaries	\$ -	\$ 155,000	\$ 155,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	60,450	60,450	-
Total Personal Services	\$ -	\$ 215,450	\$ 215,450	\$ -
Travel	-	2,000	2,000	-
Operating Services	-	25,000	25,000	-
Supplies	-	5,000	5,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 247,450	\$ 247,450	\$ -

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University Board and System Administration

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
Human Resources				
Personal Services:				
Salaries	\$ -	\$ 132,000	\$ 132,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	51,480	51,480	-
Total Personal Services	\$ -	\$ 183,480	\$ 183,480	\$ -
Travel	-	4,000	4,000	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 187,480	\$ 187,480	\$ -
Office of Vice President for External Affairs				
Personal Services:				
Salaries	\$ -	\$ -	\$ 90,000	\$ 90,000
Other Compensation	-	-	-	-
Related Benefits	-	-	35,100	35,100
Total Personal Services	\$ -	\$ -	\$ 125,100	\$ 125,100
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ -	\$ 125,100	\$ 125,100
Office of Vice President for Strategic Planning, Policy				
Personal Services:				
Salaries	\$ -	\$ 105,000	\$ 105,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	40,950	40,950	-
Total Personal Services	\$ -	\$ 145,950	\$ 145,950	\$ -
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 145,950	\$ 145,950	\$ -

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University Board and System Administration

DEPARTMENT	ACTUAL 2019-2020	BUDGETED 2019-2020	BUDGETED 2020-2021	OVER/UNDER 2019-2020
GRAND TOTALS				
Personal Services:				
Salaries	\$ -	\$ 1,987,090	\$ 2,497,777	\$ 510,687
Other Compensation	-	-	-	-
Related Benefits	-	737,094	965,383	228,289
Total Personal Services	\$ -	\$ 2,724,184	\$ 3,463,160	\$ 738,976
Travel	-	26,000	20,000	(6,000)
Operating Services	-	80,000	87,552	7,552
Supplies	-	22,000	24,402	2,402
Professional Services	-	20,000	20,000	-
Other Charges	-	49,390	22,500	(26,890)
Acquisitions	-	3,500	11,500	8,000
Major Repairs	-	-	-	-
Department Total	\$ -	\$ 2,925,074	\$ 3,649,114	\$ 724,040