



Southern University  
**Board and System Administration**

**Inter-Institutional  
Cost Transfer Budget**  
Fiscal Year 2021-2022

**Higher Education**  
**Inter-Institutional Cost Transfer Budget**  
**Fiscal Year Ending June 30, 2022**

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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 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*



Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2020-2021	Budgeted* 2020-2021	Budgeted 2021-2022	Over/(Under) Budgeted 2020-21	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
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%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
<b>Total State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$3,649,114</b>	<b>\$4,127,181</b>	<b>\$478,067</b>	<b>13.10%</b>
<b>Interagency Transfers - CARES Act</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$0</b>	<b>\$3,649,114</b>	<b>\$4,127,181</b>	<b>\$478,067</b>	<b>13.10%</b>
<b>Expenditures by Function:</b>					
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	\$3,649,114	\$4,127,181	\$478,067	13.10%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
<b>Total E&amp;G Expenditures</b>	<b>\$0</b>	<b>\$3,649,114</b>	<b>\$4,127,181</b>	<b>\$478,067</b>	<b>13.10%</b>
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%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$3,649,114</b>	<b>\$4,127,181</b>	<b>\$478,067</b>	<b>13.10%</b>
<b>Expenditures by Object:</b>					
Salaries	\$0	\$2,497,777	\$2,893,298	\$395,521	15.83%
Other Compensation	\$0	\$0	\$0	\$0	0.00%
Related Benefits	\$0	\$965,383	\$1,047,929	\$82,546	8.55%
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$3,463,160</b>	<b>\$3,941,227</b>	<b>\$478,067</b>	<b>13.80%</b>
Travel	\$0	\$20,000	\$20,000	\$0	0.00%
Operating Services	\$0	\$87,552	\$87,552	\$0	0.00%
Supplies	\$0	\$24,402	\$24,402	\$0	0.00%
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$131,954</b>	<b>\$131,954</b>	<b>\$0</b>	<b>0.00%</b>
Professional Services	\$0	\$20,000	\$20,000	\$0	0.00%
Other Charges	\$0	\$22,500	\$22,500	\$0	0.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$42,500</b>	<b>\$42,500</b>	<b>\$0</b>	<b>0.00%</b>
General Acquisitions	\$0	\$11,500	\$11,500	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$11,500</b>	<b>\$11,500</b>	<b>\$0</b>	<b>0.00%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$3,649,114</b>	<b>\$4,127,181</b>	<b>\$478,067</b>	<b>13.10%</b>

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER /UNDER 2020-2021
<b>Interagency Transfers:</b>				
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	\$3,649,114	\$4,127,181	\$478,067
<b>Total Other Interagency Transfers</b>	<b>\$0</b>	<b>\$3,649,114</b>	<b>\$4,127,181</b>	<b>\$478,067</b>
<b>Interagency Transfers - CARES Act</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
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
<b>Total Student Fees:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>Total Self-Generated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$0</b>	<b>\$3,649,114</b>	<b>\$4,127,181</b>	<b>\$478,067</b>

Board of Regents

Form BOR-4A

Detail of Departmental Costs by Function

Institution: Southern University Board and System Administration

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
<b>INSTITUTIONAL SUPPORT</b>				
<b>Vice President for Finance and Business Affairs</b>				
Personal Services:				
Salaries	\$ -	\$ 327,920	\$ 368,324	\$ 40,404
Other Compensation	-	-	-	-
Related Benefits	-	127,889	134,438	6,549
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 455,809</b>	<b>\$ 502,762</b>	<b>\$ 46,953</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 455,809</b>	<b>\$ 502,762</b>	<b>\$ 46,953</b>
<b>Internal Audit</b>				
Personal Services:				
Salaries	\$ -	\$ 399,106	\$ 434,725	\$ 35,619
Other Compensation	-	-	-	-
Related Benefits	-	155,651	158,675	3,024
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 554,757</b>	<b>\$ 593,400</b>	<b>\$ 38,643</b>
Travel	-	9,000	9,000	-
Operating Services	-	4,052	4,052	-
Supplies	-	2,800	2,800	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	1,500	1,500	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 572,109</b>	<b>\$ 610,752</b>	<b>\$ 38,643</b>
<b>Terminal Pay, Leave, Overtime and Salary Adjustments</b>				
Personal Services:				
Salaries	\$ -	\$ 25,000	\$ 25,000	\$ -
Other Compensation	-	-	-	-
Related Benefits	-	1,000	1,000	-
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 26,000</b>	<b>\$ 26,000</b>	<b>\$ -</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 26,000</b>	<b>\$ 26,000</b>	<b>\$ -</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 2020-2021</b>	<b>BUDGETED 2020-2021</b>	<b>BUDGETED 2021-2022</b>	<b>OVER/UNDER 2020-2021</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	-	50,000	50,000	-
Supplies	-	11,102	11,102	-
Professional Services	-	20,000	20,000	-
Other Charges	-	22,500	22,500	-
Acquisitions	-	10,000	10,000	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 113,602</b>	<b>\$ 113,602</b>	<b>\$ -</b>
<b>SU Museum of Art</b>				
Personal Services:				
Salaries	\$ -	\$ 87,980	\$ 92,820	\$ 4,840
Other Compensation	-	-	-	-
Related Benefits	-	34,312	33,879	(433)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 122,292</b>	<b>\$ 126,699</b>	<b>\$ 4,407</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>\$ 124,792</b>	<b>\$ 129,199</b>	<b>\$ 4,407</b>
<b>Executive Management</b>				
Personal Services:				
Salaries	\$ -	\$ 209,000	\$ 303,169	\$ 94,169
Other Compensation	-	-	-	-
Related Benefits	-	81,510	110,657	29,147
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 290,510</b>	<b>\$ 413,826</b>	<b>\$ 123,316</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 290,510</b>	<b>\$ 413,826</b>	<b>\$ 123,316</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 2020-2021</b>	<b>BUDGETED 2020-2021</b>	<b>BUDGETED 2021-2022</b>	<b>OVER/UNDER 2020-2021</b>
<b>Enrollment Management Services - Online Services</b>				
Personal Services:				
Salaries	\$ -	\$ 92,500	\$ 87,438	\$ (5,062)
Other Compensation	-	-	-	-
Related Benefits	-	36,075	31,915	(4,160)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 128,575</b>	<b>\$ 119,353</b>	<b>\$ (9,222)</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>\$ 132,575</b>	<b>\$ 123,353</b>	<b>\$ (9,222)</b>
<b>Director of Facilities</b>				
Personal Services:				
Salaries	\$ -	\$ 125,900	\$ 133,532	\$ 7,632
Other Compensation	-	-	-	-
Related Benefits	-	49,101	48,739	(362)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 175,001</b>	<b>\$ 182,271</b>	<b>\$ 7,270</b>
Travel	-	2,000	2,000	-
Operating Services	-	2,900	2,900	-
Supplies	-	3,000	3,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 182,901</b>	<b>\$ 190,171</b>	<b>\$ 7,270</b>
<b>Director of Information and Technology</b>				
Personal Services:				
Salaries	\$ -	\$ 215,571	\$ 230,324	\$ 14,753
Other Compensation	-	-	-	-
Related Benefits	-	84,073	84,068	(5)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 299,644</b>	<b>\$ 314,392</b>	<b>\$ 14,748</b>
Travel	-	1,000	1,000	-
Operating Services	-	2,600	2,600	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 303,244</b>	<b>\$ 317,992</b>	<b>\$ 14,748</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 2020-2021</b>	<b>BUDGETED 2020-2021</b>	<b>BUDGETED 2021-2022</b>	<b>OVER/UNDER 2020-2021</b>
<b>Alumni Affairs</b>				
Personal Services:				
Salaries	\$ -	\$ 104,800	\$ 107,120	\$ 2,320
Other Compensation	-	-	-	-
Related Benefits	-	40,872	39,099	(1,773)
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 145,672</b>	<b>\$ 146,219</b>	<b>\$ 547</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 145,672</b>	<b>\$ 146,219</b>	<b>\$ 547</b>
<b>Institutional Development - Foundation</b>				
Personal Services:				
Salaries	\$ -	\$ 428,000	\$ 554,528	\$ 126,528
Other Compensation	-	-	-	-
Related Benefits	-	166,920	202,403	35,483
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 594,920</b>	<b>\$ 756,931</b>	<b>\$ 162,011</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	1,000	1,000	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 595,920</b>	<b>\$ 757,931</b>	<b>\$ 162,011</b>
<b>Publication</b>				
Personal Services:				
Salaries	\$ -	\$ 155,000	\$ 166,036	\$ 11,036
Other Compensation	-	-	-	-
Related Benefits	-	60,450	60,603	153
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 215,450</b>	<b>\$ 226,639</b>	<b>\$ 11,189</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>\$ 247,450</b>	<b>\$ 258,639</b>	<b>\$ 11,189</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 2020-2021</b>	<b>BUDGETED 2020-2021</b>	<b>BUDGETED 2021-2022</b>	<b>OVER/UNDER 2020-2021</b>
<b>Human Resources</b>				
Personal Services:				
Salaries	\$ -	\$ 132,000	\$ 181,398	\$ 49,398
Other Compensation	-	-	-	-
Related Benefits	-	51,480	66,210	14,730
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 183,480</b>	<b>\$ 247,608</b>	<b>\$ 64,128</b>
Travel	-	4,000	4,000	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 187,480</b>	<b>\$ 251,608</b>	<b>\$ 64,128</b>
<b>Office of Vice President for External Affairs</b>				
Personal Services:				
Salaries	\$ -	\$ 90,000	\$ 96,408	\$ 6,408
Other Compensation	-	-	-	-
Related Benefits	-	35,100	35,189	89
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 125,100</b>	<b>\$ 131,597</b>	<b>\$ 6,497</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 125,100</b>	<b>\$ 131,597</b>	<b>\$ 6,497</b>
<b>Office of Vice President for Strategic Planning, Policy</b>				
Personal Services:				
Salaries	\$ -	\$ 105,000	\$ 112,476	\$ 7,476
Other Compensation	-	-	-	-
Related Benefits	-	40,950	41,054	104
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 145,950</b>	<b>\$ 153,530</b>	<b>\$ 7,580</b>
Travel	-	-	-	-
Operating Services	-	-	-	-
Supplies	-	-	-	-
Professional Services	-	-	-	-
Other Charges	-	-	-	-
Acquisitions	-	-	-	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 145,950</b>	<b>\$ 153,530</b>	<b>\$ 7,580</b>

## Board of Regents

Form BOR-4A

Institution: Southern University Board and System Administration

## Detail of Departmental Costs by Function

DEPARTMENT	ACTUAL 2020-2021	BUDGETED 2020-2021	BUDGETED 2021-2022	OVER/UNDER 2020-2021
<b>GRAND TOTALS</b>				
Personal Services:				
Salaries	\$ -	\$ 2,497,777	\$ 2,893,298	\$ 395,521
Other Compensation	-	-	-	-
Related Benefits	-	965,383	1,047,929	82,546
<b>Total Personal Services</b>	<b>\$ -</b>	<b>\$ 3,463,160</b>	<b>\$ 3,941,227</b>	<b>\$ 478,067</b>
Travel	-	20,000	20,000	-
Operating Services	-	87,552	87,552	-
Supplies	-	24,402	24,402	-
Professional Services	-	20,000	20,000	-
Other Charges	-	22,500	22,500	-
Acquisitions	-	11,500	11,500	-
Major Repairs	-	-	-	-
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 3,649,114</b>	<b>\$ 4,127,181</b>	<b>\$ 478,067</b>