



Southern University  
**Board and System Administration**

**Budget Request**  
Fiscal Year 2022-2023

## BUDGET REQUEST

BR-0  
(08/20)

Fiscal Year Ending June 30, 2023

NAME OF DEPARTMENT / AGENCY: **Higher Education** PHYSICAL ADDRESS: **Southern University  
Branch Post Office  
Baton Rouge, LA**

BUDGET UNIT: **Southern University Board and System Administration**

SCHEDULE NUMBER: **19-615** ZIP CODE: **70813**

FAX NUMBER: **(225) 771-2807** TELEPHONE NUMBER: **225-771-5550**

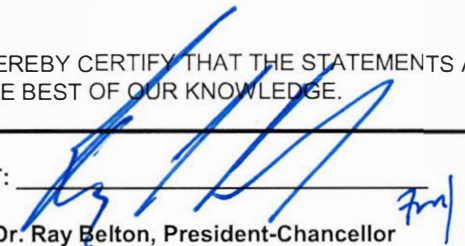
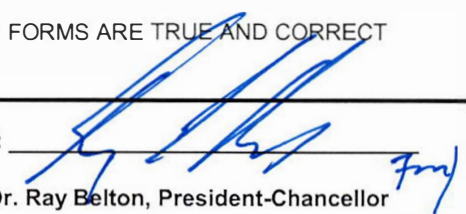
AGENCY WEB ADDRESS: **www.sus.edu**

TO THE OFFICE OF PLANNING AND BUDGET:

**THE ACCOMPANYING FORMS, STATEMENTS AND EXPLANATIONS ARE APPROVED BY US AND ARE COMPRISED AS FOLLOWS:**

OPERATIONAL PLAN PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 23
EXISTING OPERATING BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 51
CONTINUATION BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 7
TECHNICAL/OTHER ADJUSTMENT BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE N/A
NEW/EXPANDED BUDGET REQUEST PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 17
TOTAL REQUEST SUMMARY PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 7
ADDENDA TO REQUEST (WHERE APPLICABLE):	NUMBERED PAGE 1 THROUGH PAGE N/A
IT-0	NUMBERED PAGE 1 THROUGH PAGE 2

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: Dr. Ray Belton, President-Chancellor DATE: _____ EMAIL ADDRESS: <u>ray_belton@sus.edu</u>	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: Dr. Ray Belton, President-Chancellor DATE: _____ EMAIL ADDRESS: <u>ray_belton@sus.edu</u>
PROGRAM CONTACT PERSON: Barbara B. Robertson TITLE: Inter-Agency Coordinator & Accountant TELEPHONE NUMBER: <u>(225) 771-3473</u> EMAIL ADDRESS: <u>barbara.robertson@sus.edu</u>	FINANCIAL CONTACT PERSON: Mr. Flandus McClinton, Jr. TITLE: Vice President for Finance and Business Affairs TELEPHONE NUMBER: <u>(225) 771-5550</u> EMAIL ADDRESS: <u>flandus_mcclinton@sus.edu</u>

## TABLE OF CONTENTS

**BUDGET REQUEST DOCUMENTS:**

BR-0	<u>X</u>	BR-16A	<u>X</u>
BR-TC	<u>X</u>	BR-16B	<u>X</u>
BR-1	<u>X</u>	BR-16C	<u>X</u>
BR-2	<u>X</u>	BR-16D	<u>X</u>
BR-6	<u>N/A</u>	BR-17A	<u>X</u>
BR-6A	<u>N/A</u>	BR-18	<u>X</u>
BR-6B	<u>N/A</u>	BR-18A	<u>X</u>
BR-6S	<u>X</u>	BR-18B	<u>X</u>
BR-7	<u>X</u>	BR-19	<u>N/A</u>
BR-8	<u>X</u>	BR-19A	<u>N/A</u>
BR-9E	<u>X</u>	BR-19B	<u>N/A</u>
BR-10	<u>X</u>	BR-20A	<u>X</u>
BR-12	<u>X</u>	BR-20B	<u>N/A</u>
BR-13	<u>N/A</u>	BR-20BX	<u>N/A</u>
BR-14A	<u>X</u>	BR-20C	<u>N/A</u>
BR-14B	<u>N/A</u>	BR-20D	<u>N/A</u>
BR-15A	<u>X</u>	BR-21A	<u>N/A</u>
BR-15B	<u>X</u>	BR-SUPP	<u>N/A</u>
BR-15C	<u>N/A</u>		
BR-15D	<u>X</u>		
BR-15E	<u>N/A</u>		
BR-15F	<u>X</u>		
BR-15G	<u>X</u>		
BR-15H	<u>X</u>		
BR-15I	<u>X</u>		
BR-15J	<u>N/A</u>		
BR-15K	<u>X</u>		

**ADDENDA TO REQUEST:**

IT-0	<u>X</u>
SUNSET REVIEW	<u>N/A</u>
WFC-1	<u>N/A</u>
WFC-2	<u>N/A</u>
WFC-3	<u>N/A</u>
CHILD-DT	<u>N/A</u>
CHILD-DS	<u>N/A</u>
CHILD-DC	<u>N/A</u>
CHILD-AS	<u>N/A</u>
CHILD-AC	<u>N/A</u>
CHILD-1	<u>N/A</u>
CHILD-2	<u>N/A</u>

CB-0	<u>X</u>
CB-1	<u>X</u>
CB-2	<u>X</u>
CB-4	<u>N/A</u>
CB-5	<u>X</u>
CB-6	<u>N/A</u>
CB/BR-9B	<u>X</u>
CB-7	<u>N/A</u>
CB-8	<u>N/A</u>
CB/BR-20A	<u>N/A</u>
CB/BR-21A	<u>N/A</u>
T/OAP-0	<u>N/A</u>
T/OAP-1A	<u>N/A</u>
T/OAP-2A	<u>N/A</u>
NE-0	<u>X</u>
NE-DS	<u>X</u>
NE-AS	<u>X</u>
NE-A	<u>X</u>
NE-B	<u>X</u>
NE-C	<u>X</u>
TR-0	<u>X</u>
TR-SUMM1, 1A, 1B	<u>X</u>
TR-SUMM2, 2A, 2B	<u>X</u>

OPERATION PLAN X

PLEASE PLACE AN "X" IN THE SPACE PROVIDED IF YOUR BUDGET REQUEST INCLUDES THE INDICATED FORM.

PLEASE PLACE "N/A" IN THE SPACE PROVIDED IF YOUR BUDGET REQUEST DOES NOT INCLUDE THE INDICATED FORM BECAUSE IT IS NOT APPLICABLE.

## BOARD AND SYSTEM ADMINISTRATION

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### *EXISTING OPERATING BUDGET*

2022-2023

## SUMMARY STATEMENT OF MEANS OF FINANCING FOR YEARS SHOWN

BR-1  
(08/20)

LINE NO.	MEANS OF FINANCING	PRIOR YEAR ACTUAL 2020-2021 (no negatives)	EXISTING OPERATING BUDGET 2021-2022 (no negatives)	TOTAL REQUEST 2022-2023 (no negatives)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	STATE GENERAL FUND (Direct)	\$3,199,565	\$3,673,376	\$7,823,744	\$4,150,368	112.99%
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	0.00%
4	FEES & SELF-GENERATED REVENUES	\$0	\$0	\$0	\$0	0.00%
5	STATUTORY DEDICATIONS:					
6	(1)	\$0	\$0	\$0	\$0	0.00%
7	(2)	\$0	\$0	\$0	\$0	0.00%
8	(3)	\$0	\$0	\$0	\$0	0.00%
9	(4)	\$0	\$0	\$0	\$0	0.00%
10	(5)	\$0	\$0	\$0	\$0	0.00%
11	(6)	\$0	\$0	\$0	\$0	0.00%
12	(7)	\$0	\$0	\$0	\$0	0.00%
13	(8)	\$0	\$0	\$0	\$0	0.00%
14	(9)	\$0	\$0	\$0	\$0	0.00%
15	(10)	\$0	\$0	\$0	\$0	0.00%
16	(11)	\$0	\$0	\$0	\$0	0.00%
17	(12)	\$0	\$0	\$0	\$0	0.00%
18	(13)	\$0	\$0	\$0	\$0	0.00%
19	(14)	\$0	\$0	\$0	\$0	0.00%
20	SUBTOTAL STATUTORY DEDICATIONS:	\$0	\$0	\$0	\$0	0.00%
21	FEDERAL FUNDS	\$0	\$0	\$0	\$0	0.00%
22						
23	TOTAL MEANS OF FINANCING	\$3,199,565	\$3,673,376	\$7,823,744	\$4,150,368	112.99%

Note: Column totals on BR-1 form should equal corresponding Column totals on BR-2 form.

## SUMMARY STATEMENT OF EXPENDITURES FOR YEARS SHOWN

BR-2  
(08/20)

LINE NO.	CATEGORY OF TOTAL EXPENDITURES	PRIOR YEAR ACTUAL 2020-2021 (no negatives)	EXISTING OPERATING BUDGET 2021-2022 (no negatives)	TOTAL REQUEST 2022-2023 (no negatives)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	PERSONAL SERVICES:					
2	Salaries	\$2,023,748	\$1,846,338	\$4,739,636	\$2,893,298	156.70%
3	Other Compensation	\$88,000	\$64,500	\$64,500	\$0	0.00%
4	Related Benefits	\$804,115	\$733,663	\$1,781,592	\$1,047,929	142.84%
5	TOTAL PERSONAL SERVICES	\$2,915,864	\$2,644,501	\$6,585,728	\$3,941,227	149.03%
6	OPERATING EXPENSES:					
7	Travel	\$40,227	\$176,000	\$200,224	\$24,224	13.76%
8	Operating Services	\$107,513	\$171,100	\$262,812	\$91,712	53.60%
9	Supplies	\$40,242	\$80,000	\$106,322	\$26,322	32.90%
10	TOTAL OPERATING EXPENSES	\$187,982	\$427,100	\$569,358	\$142,258	33.31%
11	PROFESSIONAL SERVICES	\$17,000	\$63,000	\$84,512	\$21,512	34.15%
12	OTHER CHARGES:					
13	Other Charges	\$984	\$473,775	\$507,646	\$33,871	7.15%
14	Debt Service	\$0	\$0	\$0	\$0	0.00%
15	Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
16	TOTAL OTHER CHARGES	\$984	\$473,775	\$507,646	\$33,871	7.15%
17	ACQUISITIONS & MAJOR REPAIRS:					
18	Acquisitions	\$77,735	\$65,000	\$76,500	\$11,500	17.69%
19	Major Repairs	\$0	\$0	\$0	\$0	0.00%
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	\$77,735	\$65,000	\$76,500	\$11,500	17.69%
21	UNALLOTTED	\$0	\$0	\$0	\$0	0.00%
22	TOTAL EXPENDITURES & REQUEST	\$3,199,565	\$3,673,376	\$7,823,744	\$4,150,368	112.99%
23	AUTHORIZED T.O. FTE POSITIONS:					
24	Classified (2100, 5200)	0	0	0	0	0.00%
25	Unclassified (2130)	12	12	52	40	333.33%
26	TOTAL AUTHORIZED T.O. FTE POSITIONS	12	12	52	40	333.33%
27	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	0	0	0	0	0.00%
28	TOTAL NON-T.O. FTE POSITIONS**	0	0	0	0	0.00%

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

There should be no **NEGATIVE** numbers in the following columns: PRIOR YEAR ACTUAL, EXISTING OPERATING BUDGET, AND TOTAL REQUEST.

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EXPENDITURES BY TOTAL MEANS OF FINANCING

EXISTING OPERATING BUDGET \_\_\_X\_\_\_  
OR TOTAL REQUEST \_\_\_\_\_PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICESBR-6S  
(08/20)

LINE NO.	EXPENDITURES	STATE GENERAL FUND USED AS A CASH MATCH	TOTAL STATE GENERAL FUND	BR-6A No. _____	BR-6A No. _____	BR-6A No. _____	BR-6A No. _____	BR-6A No. _____	BR-6A No. _____	TOTAL MEANS OF FINANCING BY EXPENDITURES
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular		\$1,846,338							\$1,846,338
4	Other Compensation		\$64,500							\$64,500
5	Related Benefits		\$733,663							\$733,663
6	TOTAL SALARIES	\$0	\$2,644,501	\$0	\$0	\$0	\$0	\$0	\$0	\$2,644,501
7	OPERATING EXPENSES:									
8	Travel		\$176,000							\$176,000
9	Operating Services		\$171,100							\$171,100
10	Supplies		\$80,000							\$80,000
11	TOTAL OPERATING EXPENSES	\$0	\$427,100	\$0	\$0	\$0	\$0	\$0	\$0	\$427,100
12	PROFESSIONAL SERVICES	\$0	\$63,000	\$0	\$0	\$0	\$0	\$0	\$0	\$63,000
13	OTHER CHARGES:									
14	Other Charges		\$473,775							\$473,775
15	Debt Service									\$0
16	Interagency Transfers									\$0
17	TOTAL OTHER CHARGES	\$0	\$473,775	\$0	\$0	\$0	\$0	\$0	\$0	\$473,775
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions		\$65,000							\$65,000
20	Major Repairs									\$0
21	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$0	\$3,673,376	\$0	\$0	\$0	\$0	\$0	\$0	\$3,673,376
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (2100, 5200)									0
26	Unclassified (2130)		12							12
27	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	12	0	0	0	0	0	0	12
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									0
29	TOTAL NON-T.O. FTE POSITIONS**									0

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

EXPENDITURES BY TOTAL MEANS OF FINANCING

EXISTING OPERATING BUDGET \_\_\_\_\_  
OR TOTAL REQUEST   X  PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICESBR-6S  
(08/20)

LINE NO.	EXPENDITURES	STATE GENERAL FUND USED AS A CASH MATCH	TOTAL STATE GENERAL FUND	BR-6A No. _____	BR-6A No. _____	BR-6A No. _____	BR-6A No. _____	BR-6A No. _____	BR-6A No. _____	TOTAL MEANS OF FINANCING BY EXPENDITURES
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular		\$4,739,636							\$4,739,636
4	Other Compensation		\$64,500							\$64,500
5	Related Benefits		\$1,781,592							\$1,781,592
6	TOTAL SALARIES	\$0	\$6,585,728	\$0	\$0	\$0	\$0	\$0	\$0	\$6,585,728
7	OPERATING EXPENSES:									
8	Travel		\$200,224							\$200,224
9	Operating Services		\$262,812							\$262,812
10	Supplies		\$106,322							\$106,322
11	TOTAL OPERATING EXPENSES	\$0	\$569,358	\$0	\$0	\$0	\$0	\$0	\$0	\$569,358
12	PROFESSIONAL SERVICES	\$0	\$84,512	\$0	\$0	\$0	\$0	\$0	\$0	\$84,512
13	OTHER CHARGES:									
14	Other Charges		\$507,646							\$507,646
15	Debt Service									\$0
16	Interagency Transfers									\$0
17	TOTAL OTHER CHARGES	\$0	\$507,646	\$0	\$0	\$0	\$0	\$0	\$0	\$507,646
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions		\$76,500							\$76,500
20	Major Repairs									\$0
21	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$76,500	\$0	\$0	\$0	\$0	\$0	\$0	\$76,500
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$0	\$7,823,744	\$0	\$0	\$0	\$0	\$0	\$0	\$7,823,744
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (2100, 5200)									0
26	Unclassified (2130)		40							40
27	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	40	0	0	0	0	0	0	40
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									0
29	TOTAL NON-T.O. FTE POSITIONS**									0

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).



## SUMMARY OF COST BY PROGRAM

BR-8  
(08/20)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet  Program:	PRIOR YEAR ACTUAL 2020-2021 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	EXISTING OPERATING BUDGET 2021-2022 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	TOTAL REQUEST 2022-2023 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	OVER/UNDER EXISTING OPERATING BUDGET
1	General Fund	3,199,565	3,673,376	7,823,744	4,150,368
2	Interagency Transfer	-	0	0	0
3	Self Generated Revenue	-	0	0	0
4	Statutory Dedication Name	-	0	0	0
5	Statutory Dedication Name	-	0	0	0
6	Statutory Dedication Name	-	0	0	0
7	Statutory Dedication Name	-	0	0	0
8	Statutory Dedication Name	-	0	0	0
9	Statutory Dedication Name	-	0	0	0
10	Statutory Dedication Name	-	0	0	0
11	Statutory Dedication Name	-	0	0	0
12	Federal Funds	-	0	0	0
13					
14	<b>TOTAL REVENUE</b>	3,199,565	3,673,376	7,823,744	4,150,368
15					
16	Classified Positions (2100, 5200)	-	0	0	0
17	Unclassified Positions (2130)	12	12	40	28
18	TOTAL AUTHORIZED T.O. FTE POSITIONS	12	12	40	28
19	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	-	0	0	0
20	TOTAL NON-T.O. FTE POSITIONS**	-	0	0	0
21	<b>TOTAL POSITION CONTROL</b>	<b>12</b>	<b>12</b>	<b>40</b>	<b>28</b>
22					

## SUMMARY OF COST BY PROGRAM

BR-8  
(08/20)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet		PRIOR YEAR ACTUAL 2020-2021 (NO NEGATIVE NUMBERS IN THIS COLUMN)	EXISTING OPERATING BUDGET 2021-2022 (NO NEGATIVE NUMBERS IN THIS COLUMN)	TOTAL REQUEST 2022-2023 (NO NEGATIVE NUMBERS IN THIS COLUMN)	OVER/UNDER EXISTING OPERATING BUDGET
	Program:					
23	2100	Salaries-Classified - Regular	-	0	0	0
24	2110	Salaries-Classified - Overtime	-	0	0	0
25	2120	Salaries-Classified - Termination	-	0	0	0
26	2125	Salaries-Classified-Retirement Incentive Program				
27	2130	Salaries-Unclassified - Regular	2,008,437	1,596,338	4,427,136	2,830,798
28	2140	Salaries-Unclassified - Overtime	-	0	0	0
29	2150	Salaries-Unclassified - Termination	-	250,000	300,000	50,000
30	2155	Salaries-Unclassified-Retirement Incentive Program				
31		TOTAL SALARIES	2,008,437	1,846,338	4,727,136	2,880,798
32						
33	2200	Other Compensation - Wages	3,311	0	0	0
34	2210	Other Compensation - Students	12,000	12,500	12,500	0
35	2220	Compensation of Board Members	-	0	0	0
36	2221	Compensation Board Of Trustees	-	0	0	0
37	2230	Evening Instruction	-	0	0	0
38	2240	University Instructors	-	0	0	0
39	2250	Wages - Overtime	-	0	0	0
40	2260	Wages - Termination	-	0	0	0
41	2270	Wages - Retirement Incentive Pay	-	0	0	0
42		TOTAL OTHER COMPENSATION	15,311	12,500	12,500	0
43						

## SUMMARY OF COST BY PROGRAM

BR-8  
(08/20)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet		PRIOR YEAR ACTUAL 2020-2021 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	EXISTING OPERATING BUDGET 2021-2022 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	TOTAL REQUEST 2022-2023 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	OVER/UNDER EXISTING OPERATING BUDGET
	Program:					
44	2300	Retirement - State	33,243	0	76,306	76,306
45	2310	Retirement - School Employees	-	0	0	0
46	2320	Retirement - Teachers	496,021	361,836	792,080	430,244
47	2330	Retirement - School Lunch	-	0	0	0
48	2340	Retirement - Other	-	39,407	51,899	12,492
49	2345	Post Retirement Benefits	133,031	150,000	300,000	150,000
50	2350	F.I.C.A. Tax - State	205	205	500	295
51	2360	Medicare Tax - State	29,643	22,966	57,235	34,269
52	2370	Unemployment Benefits - State	-	1,000	2,000	1,000
53	2380	Group Insurance - State	98,332	76,063	352,017	275,954
54	2390	Compensated Absences	-	0	0	0
55	2400	Other Related Benefits	-	67,186	132,055	64,869
56	2410	Taxable Fringe Benefits	88,000	52,000	52,000	0
57	2411	Non-Taxable Fringe Benefits	13,639	15,000	30,000	15,000
58		TOTAL RELATED BENEFITS	892,115	785,663	1,846,092	1,060,429
59						
60		<b>TOTAL PERSONNEL SERVICES</b>	<b>2,915,864</b>	<b>2,644,501</b>	<b>6,585,728</b>	<b>3,941,227</b>
61						
62	2500	In State Travel - Administrative	17,402	25,500	28,612	3,112
63	2510	In State Travel - Conferences	1,335	25,500	28,612	3,112
64	2520	In State Travel - Field Travel	-	0	0	0
65	2530	In State Travel - Board Members	15,624	30,000	30,000	0
66	2540	Meal Reimbursement	-	0	0	0
67	2550	In State IT Travel / Training	-	0	0	0
68	2600	Out of State Travel - Administrative	5,866	20,000	27,500	7,500
69	2610	Out of State Travel - Conferences	-	35,000	45,500	10,500
70	2620	Out of State Travel - Field Travel	-	0	0	0
71	2630	Out of State Travel - Board Members	-	40,000	40,000	0
72	2650	Out of State IT Travel / Training	-	0	0	0
73	2670	Travel-State Liability Card	-	0	0	0
74	2680	Travel-Central Business Acct				
75	2690	Travel Clearing	-	0	0	0
76						
77		<b>TOTAL TRAVEL</b>	<b>40,227</b>	<b>176,000</b>	<b>200,224</b>	<b>24,224</b>
78						
79	2700	Advertising	37,248	40,000	55,000	15,000
80	2710	Printing	6,438	30,000	45,000	15,000
81	2720	Insurance - Automotive	-	0	0	0
82	2730	Insurance - Workman's Compensation	-	0	0	0

## SUMMARY OF COST BY PROGRAM

BR-8  
(08/20)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet		PRIOR YEAR ACTUAL 2020-2021 (NO NEGATIVE NUMBERS IN THIS COLUMN)	EXISTING OPERATING BUDGET 2021-2022 (NO NEGATIVE NUMBERS IN THIS COLUMN)	TOTAL REQUEST 2022-2023 (NO NEGATIVE NUMBERS IN THIS COLUMN)	OVER/UNDER EXISTING OPERATING BUDGET
	Program:					
83	2740	Insurance - Fire & Extended Coverage	-	0	0	0
84	2750	Insurance - Malpractice	-	0	0	0
85	2760	Insurance - Other	-	0	0	0
86	2770	Maintenance of Prop & Equip - Auto	-	0	0	0
87	2780	Maintenance of Prop & Equip - Other	-	2,500	5,000	2,500
88	2790	Maintenance of Buildings	-	0	0	0
89	2791	Maintenance - Pest Control	-	0	0	0
90	2792	Maintenance - Waste Disposal	-	0	0	0
91	2793	Maintenance - Termite Control	-	0	0	0
92	2800	Maintenance of Equipment	-	0	0	0
93	2810	Maintenance - Janitorial / Custodial	-	0	0	0
94	2811	Maintenance of Grounds	-	0	0	0
95	2820	Maintenance of Data Processing Equipment	-	0	0	0
96	2825	Maintenance of Data Processing Software	2,009	5,000	10,000	5,000
97	2830	Rentals - Buildings	-	0	0	0
98	2840	Rentals - Equipment	5,705	6,000	15,000	9,000
99	2850	Rentals - Data Processing Equipment	-	0	0	0
100	2860	Rentals - Third Party Leases	4,310	0	0	0
101	2865	Data Process Equip - Financing	-	0	0	0
102	2870	Rentals - Other	-	0	0	0
103	2871	Rentals - Uniforms & Clothing	-	0	0	0
104	2875	Data Processing - Licensing Software	4,615	15,000	25,000	10,000
105	2880	Internet Provider Costs	-	0	0	0
106	2890	Dues & Subscriptions	20,673	40,000	50,500	10,500
107	2900	Mail, Delivery & Postage	5,822	10,000	15,000	5,000
108	2910	Telephone - Services	-	5,000	10,000	5,000
109	2920	Telephone - Data Lines & Circuits	-	2,000	5,312	3,312
110	2925	Vehicle Tracking and Telematics	-	0	0	0
111	2930	Telephone - Other Communication Services	10,980	10,000	20,000	10,000
112	2935	Data Processing - Contract Services	-	0	0	0
113	2940	Utilities - Gas	-	0	0	0
114	2950	Utilities - Electricity	-	0	0	0
115	2960	Utilities - Water	-	0	0	0
116	2970	Utilities - Other	-	0	0	0
117	2975	Pollution Remediation Expend	-	0	0	0
118	2980	Other Operating Services - Laundry	-	0	0	0
119	2990	Lab Fees	-	0	0	0
120	2991	Operating Services - Security	8,585	0	0	0
121	2992	Operating Services - Destruction of Documents & Media	-	0	0	0

## SUMMARY OF COST BY PROGRAM

BR-8  
(08/20)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet	PRIOR YEAR ACTUAL 2020-2021 (NO NEGATIVE NUMBERS IN THIS COLUMN)	EXISTING OPERATING BUDGET 2021-2022 (NO NEGATIVE NUMBERS IN THIS COLUMN)	TOTAL REQUEST 2022-2023 (NO NEGATIVE NUMBERS IN THIS COLUMN)	OVER/UNDER EXISTING OPERATING BUDGET
	Program:				
122	3000 Miscellaneous	1,128	5,600	7,000	1,400
123	3010 Depreciation - Buildings	-	0	0	0
124	3020 Depreciation - Improvements	-	0	0	0
125	3030 Depreciation - Equipment	-	0	0	0
126	3040 Depreciation - Software	-	0	0	0
127	3050 Depreciation Expense - Other	-	0	0	0
128	3060 Amortization	-	0	0	0
129	3070 Operating Services - Increase	-	0	0	0
130	3080 Operating Services - Decrease	-	0	0	0
131	3085 Banking Services (Non-Debt Service)	-	0	0	0
132	3090 Credit Card Transaction Fees	-	0	0	0
133	3091 Credit Card Discount Fees	-	0	0	0
134					
135	TOTAL OPERATING SERVICES	107,513	171,100	262,812	91,712
136					
137	3100 Office Supplies	13,037	25,000	28,800	3,800
138	3110 Operating Supplies - Pharmaceutical	-	0	0	0
139	3120 Operating Supplies - Computer	1,843	5,000	10,022	5,022
140	3130 Operating Supplies - Clothing and Uniforms	-	0	0	0
141	3130 Operating Supplies - Protective Apparel and Equipment	-	0	0	0
142	3140 Operating Supplies - Medical	-	0	0	0
143	3150 Operating Supplies - Education and Recreation	5,167	25,000	30,000	5,000
144	3160 Operating Supplies - Food	1,348	5,000	7,000	2,000
145	3170 Operating Supplies - Auto	3,770	5,000	7,500	2,500
146	3180 Operating Supplies - Other	13,169	7,000	10,000	3,000
147	3185 Operating Supplies - Purchasing Card	-	0	0	0
148	3190 Operating Supplies - Bldgs., Grounds & Gen Plant	1,908	0	0	0
149	3200 Operating Supplies - Household	-	0	0	0
150	3210 Operating Supplies - Farm	-	0	0	0
151	3220 Operating Supplies - Personal	-	0	0	0
152	3230 Operating Supplies - Other Medical	-	0	0	0
153	3300 Repair & Maintenance Supplies - Auto	-	5,000	8,000	3,000
154	3310 Repair & Maintenance Supplies - Other	-	3,000	5,000	2,000
155	3320 Software	-	0	0	0
156	3330 Vocational Technical School Building Supplies	-	0	0	0
157	3340 Stores Increase	-	0	0	0
158	3350 Stores Decrease	-	0	0	0
159					
160	TOTAL SUPPLIES	40,242	80,000	106,322	26,322

## SUMMARY OF COST BY PROGRAM

BR-8  
(08/20)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet  Program:	PRIOR YEAR ACTUAL 2020-2021 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	EXISTING OPERATING BUDGET 2021-2022 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	TOTAL REQUEST 2022-2023 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	OVER/UNDER EXISTING OPERATING BUDGET
161					
162	<b>TOTAL OPERATING SERVICES</b>	<b>187,982</b>	<b>427,100</b>	<b>569,358</b>	<b>142,258</b>
163					

## SUMMARY OF COST BY PROGRAM

BR-8  
(08/20)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet		PRIOR YEAR ACTUAL 2020-2021 (NO NEGATIVE NUMBERS IN THIS COLUMN)	EXISTING OPERATING BUDGET 2021-2022 (NO NEGATIVE NUMBERS IN THIS COLUMN)	TOTAL REQUEST 2022-2023 (NO NEGATIVE NUMBERS IN THIS COLUMN)	OVER/UNDER EXISTING OPERATING BUDGET
	Program:					
164	3400	Accounting & Auditing	-	0	9,512	9,512
165	3410	Management Consulting	-	0	0	0
166	3420	Engineering & Architectural	-	0	0	0
167	3430	Legal	-	0	0	0
168	3435	Legal - Gross Proceeds	-	0	0	0
169	3440	Medical	-	0	0	0
170	3450	Veterinary	-	0	0	0
171	3460	Other Professional Services	17,000	63,000	75,000	12,000
172	3470	Other Professional Travel	-	0	-	0
173	3471	Professional Services - Travel	-	0	-	0
174	3480	Information Technology Consulting	-	0	-	0
175						
176	<b>TOTAL PROFESSIONAL SERVICES</b>		<b>17,000</b>	<b>63,000</b>	<b>84,512</b>	<b>21,512</b>
177						
178	3500	Aid To Local School Board	-	0	0	0
179	3560	Aid To Local Governments	-	0	0	0
180	3570	Aid To Local Governments - (Demonstrated Needs)	-	0	0	0
181	3580	Aid To Local Governments - (Economic Development)	-	0	0	0
182	3600	Public Assistance - Health	-	0	0	0
183	3610	Health Medicare - Title XIX	-	0	0	0
184	3620	Public Assistance - Education	-	0	0	0
185	3630	Public Assistance - Scholarship	-	0	0	0
186	3640	Public Assistance - Welfare	-	0	0	0
187	3641	Public Assistance - Welfare - Non Medical	-	0	0	0
188	3645	Public Aid - Disaster Recovery	-	0	0	0
189	3646	Other Public Assistance & Grants - General	-	0	0	0
190	3652	Misc. Charges - Governmental Payments	-	0	0	0
191	3655	Misc. Charges - Non Employee Comp.	-	0	0	0
192	3656	Misc. Charges - Prizes and Awards	-	0	0	0
193	3660	Interest On Judgments	-	0	0	0
194	3661	Judgements, Fines & Penalties	-	0	0	0
195	3662	Other Charges - Taxable Relocation Payments	-	0	0	0
196	3663	Other Charges - Non-taxable Relocation Payments	-	0	0	0
197	3665	Punitive/Compensatory Damages	-	0	0	0
198	3670	Other Charges-Salaries-Classified	-	0	0	0
199	3671	Other Charges - Salaries Class - Overtime	-	0	0	0
200	3672	Other Charges - Salaries Class - Termination	-	0	0	0
201	3674	Other Charges - Classified - Retirement Incentive Pay	-	0	0	0
202	3675	Other Charges - Unclassified - Retirement Incentive Pay	-	0	0	0
203	3680	Other Compensation	-	0	0	0
204	3681	Other Charges - Wages	-	0	0	0

## SUMMARY OF COST BY PROGRAM

BR-8  
(08/20)

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	Program:					
205	3682	Other Charges - Student Labor	-	0	0	0
206	3683	Other Charges - Foster Grandparent Program	-	0	0	0
207	3690	Related Benefits	-	0	0	0
208	3691	Other Charges - - Retirement Contributions - State Employees	-	0	0	0
209	3692	Other Charges - - Retirement Contributions - Teachers	-	0	0	0
210	3693	Other Charges - - Retirement Contributions - Other	-	0	0	0
211	3694	Other Charges - - F.I.C.A. Tax (OASDI)	-	0	0	0
212	3695	Other Charges - - Medicare - F.I.C.A. Tax	-	0	0	0
213	3696	Other Charges - Group Insurance Contributions	-	0	0	0
214	3697	Other Charges - Post Retirement Benefits	-	0	0	0
215	3700	Other Charges - Travel In State	-	0	0	0
216	3710	Other Charges - Travel Out Of State	-	0	0	0
217	3720	Other Charges - Operating Services	984	473,775	507,646	33,871
218	3730	Other Charges - Supplies	-	0	0	0
219	3735	Other Charges - Professional Services Travel	-	0	0	0
220	3740	Other Charges - Professional Services	-	0	0	0
221	3741	Other Charges - Professional Services - Medical	-	0	0	0
222	3742	Contract Attorney Expenses	-	0	0	0
223	3743	Contract Adjuster Expenses	-	0	0	0
224	3744	Contract Expert Expenses	-	0	0	0
225	3745	Contract Atty - Gross Proceeds	-	0	0	0
226	3750	Other Charges - Acquisitions / Major Repairs	-	0	0	0
227	3760	Other Charges - Interagency (IAT)	-	0	0	0
228	3770	Other Charges - Misc. Major Repairs	-	0	0	0
229	3780	Other Charges - Child Care	-	0	0	0
230	3785	Other Charges - Clients/Clients Related	-	0	0	0
231	3790	Other Charges - Tuition	-	0	0	0
232	3795	Other Charges - Acquisitions Student Books	-	0	0	0
233	3800	Other Charges - Assessments	-	0	0	0
234	3810	Other Charges - Project Activity	-	0	0	0
235	3820	Other Charges - Placement Services	-	0	0	0
236	3830	Other Charges - Literacy Instruction	-	0	0	0
237	3840	Other Charges-Client Payments Section 110	-	0	0	0
238	3850	Other Charges - Client Payment - Independent Living	-	0	0	0
239	3860	Other Charges - Cancellations	-	0	0	0
240	3890	Audit Adjustment Mixed - Paid	-	0	0	0
241	3895	Other Charges - Health Excellence	-	0	0	0
242	3896	Other Charges - Education Excellence	-	0	0	0
243	3897	Other Charges - TOPS	-	0	0	0
244	3900	Other Charges - Recoveries	-	0	0	0
245	3910	Other Charges - Rebates	-	0	0	0
246	3920	Other Charges - Recoupments	-	0	0	0



## SUMMARY OF COST BY PROGRAM

BR-8  
(08/20)

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	Program:				
247	3930 Other Charges - Third Party Adjustments	-	0	0	0
248	3940 Audit Adjustment Mixed - Received	-	0	0	0
249	3950 Recoupments - State Instituted	-	0	0	0
250	3955 Recoupments - State Employee Payable	-	0	0	0
251	3956 Furloughed emp contr to LASERS	-	0	0	0
252	3957 Furloughed emp contr to TRSL	-	0	0	0
253	3958 Furloughed emp contr to LSPRS	-	0	0	0
254	3960 Casualty Insurance - Received	-	0	0	0
255	3970 Health Insurance - Received	-	0	0	0
256	3980 Voluntary Relative	-	0	0	0
257	3990 E.D.S. Federal Third Party Liability Collections	-	0	0	0
258	4000 Provider Collections - Map Staff	-	0	0	0
259	4010 Fiscal Intermediary Third Party Liability Claim Adjust.	-	0	0	0
260	4020 State Third Party Liability Claim Adjustments	-	0	0	0
261	4030 State Third Party Liability Collection 3rd Party Liability	-	0	0	0
262	4050 Other Charges Inter Agency Transfer Proration's	-	0	0	0
263	4051 Other Charges - Medicaid Integrity C rcpmnt	-	0	0	0
264	4052 Other Charges - Payment Error Rate rcpmnt	-	0	0	0
265	4053 Other Charges - LA OIG Integrity Recoupment	-	0	0	0
266	4080 Contractual Services	-	0	0	0
267	4250 Cost Of Goods Sold - Supplies	-	0	0	0
268	4310 Interest Expense	-	0	0	0
269	4330 Other Misc. Public Safety and Fraud Protection	-	0	0	0
270	4335 Distribution of Proceeds from Sale of Surplus Prop. - Non State	-	0	0	0
271	4340 Claim Payments	-	0	0	0
272	4345 Commercial Group Insurance	-	0	0	0
273	4350 Reinsurance	-	0	0	0
274	4355 Loans Issued	-	0	0	0
275	4395 Disbursements - Escrow/Suspense	-	0	0	0
276					
277	TOTAL OTHER CHARGES	984	473,775	507,646	33,871
278					
279	4800 Debt Service - Principal	-	0	0	0
280	4810 Debt Service - Interest	-	0	0	0
281	4820 Debt Service - Related Charges	-	0	0	0
282	4830 Debt Service - Reserve Requirement	-	0	0	0
283	4840 Debt Service - Amortization, Bond Premium	-	0	0	0
284					
285	TOTAL DEBT SERVICE	-	0	0	0
286					
287	4900 IAT - Commodities & Services	-	0	0	0
288	4910 IAT - Salaries	-	0	0	0
289	4920 IAT - Compensation	-	0	0	0

## SUMMARY OF COST BY PROGRAM

BR-8  
(08/20)

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	Program:				
290	4930 IAT - Related Benefits	-	0	0	0
291	4940 IAT - Transfer of Funds	-	0	0	0
292	4950 IAT - Advertising	-	0	0	0
293	4960 IAT - Printing	-	0	0	0
294	4970 IAT - Data Processing	-	0	0	0
295	4980 IAT - Insurance	-	0	0	0
296	4990 IAT - Automotive Repairs	-	0	0	0
297	5000 IAT - Other Maintenance	-	0	0	0
298	5010 IAT - Rentals	-	0	0	0
299	5015 IAT - Third Party Leases	-	0	0	0
300	5020 IAT - Dues & Subscriptions	-	0	0	0
301	5030 IAT - Postage	-	0	0	0
302	5040 IAT - Telephone & Telegraph	-	0	0	0
303	5045 IAT - Technology Services	-	0	0	0
304	5050 IAT - Utilities	-	0	0	0
305	5060 IAT - Laundry	-	0	0	0
306	5070 IAT - Medical Services	-	0	0	0
307	5080 IAT - Laboratory Fees	-	0	0	0
308	5090 IAT - Administrative Indirect Cost	-	0	0	0
309	5100 IAT - Miscellaneous	-	0	0	0
310	5110 IAT - Office Supplies	-	0	0	0
311	5120 IAT - Medical Supplies	-	0	0	0
312	5130 IAT - Food Supplies	-	0	0	0
313	5140 IAT - Automotive Supplies	-	0	0	0
314	5150 IAT - Other Operating Services	-	0	0	0
315	5160 IAT - Automotive Repairs Supplies	-	0	0	0
316	5170 IAT - Other Repairs Supplies	-	0	0	0
317	5180 IAT - Stores Increase	-	0	0	0
318	5190 IAT - Stores Decrease	-	0	0	0
319	5195 IAT - Pass-Through	-	0	0	0
320	5196 IAT - Acquisitions-Equipment \$1,000-4,999	-	0	0	0
321	5197 IAT - Capitalized Equipment \$5,000+	-			
322	5198 IAT - Acquisitions Equipment <\$1,000	-	0	0	0
323					
324	TOTAL INTERAGENCY TRANSFER	-	0	0	0
325					
326	<b>TOTAL O/C, DEBT SERVICE, &amp; IAT</b>	<b>984</b>	<b>473,775</b>	<b>507,646</b>	<b>33,871</b>
327					
328	4400 Land	-	0	0	0
329	4401 Non-capitalizable Land Rights				
330	4410 Buildings	-	0	0	0
331	4411 Acquisitions-Buildings	-	0	0	0
332	4412 Acquisitions-Buildings Costing <\$1,000	-	0	0	0
333	4420 Acquisitions-Capitalized Automobile => \$5000	-	0	0	0

## SUMMARY OF COST BY PROGRAM

BR-8  
(08/20)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet	PRIOR YEAR ACTUAL 2020-2021 (NO NEGATIVE NUMBERS IN THIS COLUMN)	EXISTING OPERATING BUDGET 2021-2022 (NO NEGATIVE NUMBERS IN THIS COLUMN)	TOTAL REQUEST 2022-2023 (NO NEGATIVE NUMBERS IN THIS COLUMN)	OVER/UNDER EXISTING OPERATING BUDGET
	Program:				
334	4421 Acquisitions-Automobile	-	0	0	0
335	4422 Acquisitions-Automobile Costing <\$1,000	-	0	0	0
336	4430 Acquisitions-Capitalized Aircraft	-	0	0	0
337	4431 Acquisitions-Aircraft	-	0	0	0
338	4432 Acquisitions-Aircraft Accessories <\$1,000	-	0	0	0
339	4440 Equipment \$1000 - \$4999	60,450	65,000	71,500	6,500
340	4441 Equipment < \$1000	-	0	0	0
341	4442 Equipment => \$5000	-	0	0	0
342	4450 Capitalized Computer Software => \$5000	-	0	0	0
343	4451 Capitalized Computer Hardware => \$5000	-	0	0	0
344	4452 Capitalized Data Comm Facilities => \$5000	-	0	0	0
345	4453 Software \$1000 - \$4999	-	0	0	0
346	4454 Hardware \$1000 - \$4999	17,285	0	5,000	5,000
347	4455 Data Comm Facilities \$1000 - \$4999	-	0	0	0
348	4456 Software < \$1000	-	0	0	0
349	4457 Hardware < \$1000	-	0	0	0
350	4458 Data Comm Facilities < \$1000	-	0	0	0
351	4460 Acquisitions - Farm and Heavy Movable Equipment	-	0	0	0
352	4461 Acqn - Capitalized Farm and Heavy Movable Equip.	-	0	0	0
353	4462 Acqn - Farm & Hvy Mov Equip <\$1,000	-	0	0	0
354	4470 Acquisitions - Household	-	0	0	0
355	4471 Acquisitions - Capitalized Households	-	0	0	0
356	4472 Acquisitions - Household Costing <\$1,000	-	0	0	0
357	4480 Acquisitions - Medical Equipment	-	0	0	0
358	4481 Acquisitions - Capitalized Medical Equipment	-	0	0	0
359	4482 Acquisitions - Medical Equipment <\$1,000	-	0	0	0
360	4490 Office Equipment \$1000 - \$4999	-	0	0	0
361	4491 Capitalized Office Equipment => \$5000	-	0	0	0
362	4492 Office Equipment < \$1000	-	0	0	0
363	4500 Acquisitions - Educational, Recreational	-	0	0	0
364	4501 Acqn - Capitalized Educational, Recreational	-	0	0	0
365	4502 Acqn - Educational, Recreational Costing <\$1,000	-	0	0	0
366	4510 Acquisitions - Library	-	0	0	0
367	4511 Acqn - Capitalized Library	-	0	0	0
368	4512 Library Reference < \$1000	-	0	0	0
369	4520 Boats \$1000 - \$4999	-	0	0	0
370	4521 Capitalized Boats => \$5000	-	0	0	0
371	4522 Boats < \$1000	-	0	0	0
372	4530 Communications \$1000 - \$4999	-	0	0	0
373	4531 Capitalized Communications => \$5000	-	0	0	0
374	4532 Communications < \$1000	-	0	0	0
375	4540 Other Acquisitions \$1000 - \$4999	-	0	0	0
376	4541 Capitalized Other Acquisitions => \$5000	-	0	0	0
377	4542 Other Acquisitions < \$1000	-	0	0	0

## SUMMARY OF COST BY PROGRAM

BR-8  
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378	4550 DOTD - Capital Outlay	-	0	0	0

## SUMMARY OF COST BY PROGRAM

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	Program:				
379	4551 LDOL - Capital Outlay	-	0	0	0
380	4555 DED - Capital Outlay	-	0	0	0
381	4560 Construction - Capitalized Buildings	-	0	0	0
382	4561 Construction - Buildings	-	0	0	0
383	4570 Construction - Infrastructure	-	0	0	0
384	4790 Capital Outlay - Miscellaneous	-	0	0	0
385	4791 Capital Outlay - Miscellaneous - Component Units	-	0	0	0
386	4792 Capital Outlay - Miscellaneous - LCTCS	-	0	0	0
387	4793 Capital Outlay - Miscellaneous - Primary Government	-	0	0	0
388					
389	TOTAL ACQUISITIONS	77,735	65,000	76,500	11,500
390					
391	4600 Major Repairs - Land Improvement	-	0	0	0
392	4610 Major Repairs - Building	-	0	0	0
393	4620 Major Repairs - Auto	-	0	0	0
394	4630 Major Repairs - Buildings and Grounds	-	0	0	0
395	4640 Major Repairs - Boats	-	0	0	0
396	4650 Major Repairs - Aircraft	-	0	0	0
397	4660 Major Repairs - Movable Equipment	-	0	0	0
398	4670 Major Repairs - Farm Equipment	-	0	0	0
399	4680 Major Repairs - Household	-	0	0	0
400	4690 Major Repairs - Medical	-	0	0	0
401	4700 Major Repairs - Office	-	0	0	0
402	4710 Major Repairs - Library	-	0	0	0
403	4720 Major Repairs - Educational, Recreational	-	0	0	0
404	4730 Major Repairs - Communications	-	0	0	0
405	4740 Major Repairs - Other Equipment	-	0	0	0
406	4775 Capitalized Pollution REM BLDG	-	0	0	0
407	4776 Capitalized Pollution REM EQIP	-	0	0	0
408					
409	TOTAL MAJOR REPAIRS	-	0	0	0
410					
411	TOTAL ACQUISITION & MAJOR REPAIRS	77,735	65,000	76,500	11,500
412					
413	5200 Auxiliary Program - Salaries	-	0	0	0
414	5210 Auxiliary Program - Other Compensation	-	0	0	0
415	5220 Auxiliary Program - Related Benefits	-	0	0	0
416	5230 Auxiliary Program - Travel In State	-	0	0	0
417	5240 Auxiliary Program - Travel Out Of State	-	0	0	0
418	5250 Auxiliary Program - Operating Services	-	0	0	0
419	5260 Auxiliary Program - Supplies	-	0	0	0
420	5270 Auxiliary Program - Professional Services	-	0	0	0
421	5281 Auxiliary Program - Inventory for Resale	-	0	0	0
422	5290 Auxiliary Program - Acquisitions	-	0	0	0

## SUMMARY OF COST BY PROGRAM

BR-8  
(08/20)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet	PRIOR YEAR ACTUAL 2020-2021 (NO NEGATIVE NUMBERS IN THIS COLUMN)	EXISTING OPERATING BUDGET 2021-2022 (NO NEGATIVE NUMBERS IN THIS COLUMN)	TOTAL REQUEST 2022-2023 (NO NEGATIVE NUMBERS IN THIS COLUMN)	OVER/UNDER EXISTING OPERATING BUDGET
	Program:				
423	5300 Auxiliary Program - Major Repairs	-	0	0	0
424	5310 Aux Program - Interagency Transfers	-	0	0	0
425					
426	TOTAL AUXILLARY PROGRAMS	-	0	0	0
427					
428	<b>TOTAL EXPENDITURES</b>	<b>3,199,565</b>	<b>3,673,376</b>	<b>7,823,744</b>	<b>4,150,368</b>
429					

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

SCHEDULE OF OVERTIME AND TERMINATION PAY

BR-9E  
(08/20)

Title of Position (List by Program) (Indicate Overtime or Termination)	Detailed Explanation for Existing Operating Budget	Prior Year Actual Expenditures 2020-2021		Existing Operating Budget 2021-2022		Total Request 2022-2023	
		Hrs.	Amount	Hrs.	Amount	Hrs.	Amount
Termination	Termination Pay if Needed	0.0	\$0	0.0	\$250,000	0.0	\$300,000
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
TOTALS		0.0	\$0	0.0	\$250,000	0.0	\$300,000

## SCHEDULE OF WAGES AND STUDENT LABOR

BR-10  
(08/20)

Title of Position (Indicate if Student or Wages) (List by Program)	Detailed Explanation for Existing Operating Budget	Prior Year Actual Expenditures  2020-2021	Existing Operating Budget 2021-2022			Total Request 2022-2023		
			Hourly Rate of Pay	No. of Hours Employ.	Amount	Hourly Rate of Pay	No. of Hours Employ.	Amount
Graduate Assistant	Assistantships for 5 graduate students for tasks perform in selected departments.	\$12,000	\$0.00	0.0	\$12,500	\$0.00	0.0	\$12,500
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
Total Positions __5__		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
TOTALS		\$12,000		0.0	\$12,500		0.0	\$12,500



SCHEDULE OF RELATED BENEFITS IN THE EXISTING OPERATING BUDGET - BY PROGRAM (DETAIL)\*  
PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICES

BR-12  
(08/20)

<b>2300 - State Employees Retirement</b>	UAL%	+ Normal Cost%	= Actuarial Rate %
	0.00%	+ 0.00%	= 0.00%
	<b># of Positions</b>	<b>Base Salaries</b>	<b>Contributions</b>
Incumbent Employees	0	\$0	\$0
Vacant Positions	0	\$0	\$0
Wage Employees	0	\$0	\$0
Less Attrition			\$0
Total	0	\$0	\$0
<b>2310 - School Employees Retirement</b>	UAL%	+ Normal Cost%	= Actuarial Rate %
	0.00%	+ 0.00%	= 0.00%
	<b># of Positions</b>	<b>Base Salaries</b>	<b>Contributions</b>
Incumbent Employees	0	\$0	\$0
Vacant Positions	0	\$0	\$0
Wage Employees	0	\$0	\$0
Less Attrition			\$0
Total	0	\$0	\$0
<b>2320 - Teacher's Retirement</b>	UAL%	+ Normal Cost%	= Actuarial Rate %
	21.47%	+ 3.21%	= 25.10%
	<b># of Positions</b>	<b>Base Salaries</b>	<b>Contributions</b>
Incumbent Employees	10	\$1,441,576	\$361,836
Vacant Positions	0	\$0	\$0
Wage Employees	0	\$0	\$0
Less Attrition			\$0
Total	10	\$1,441,576	\$361,836
<b>2330 - School Lunch Emp. Retirement</b>	UAL%	+ Normal Cost%	= Actuarial Rate %
	0.00%	+ 0.00%	= 0.00%
	<b># of Positions</b>	<b>Base Salaries</b>	<b>Contributions</b>
Incumbent Employees	0	\$0	\$0
Vacant Positions	0	\$0	\$0
Wage Employees	0	\$0	\$0
Less Attrition			\$0
Total	0	\$0	\$0
<b>2340 - Other Retirement (Specify)</b>	UAL%	+ Normal Cost%	= Actuarial Rate %
	27.70%	+ 0.00%	= 27.70%
	<b># of Positions</b>	<b>Base Salaries</b>	<b>Contributions</b>
Incumbent Employees	2	\$142,262	\$39,407
Vacant Positions	0	\$0	\$0
Wage Employees	0	\$0	\$0
Less Attrition			\$0
Total	2	\$142,262	\$39,407

2345 - Retirees' Group Insurance			
	# of Positions		Contributions
Existing Retirees Health Premiums	16		\$150,000
New Retirees Health Premiums	0		\$0
Retirees Life Premiums	0		\$0
Less Attrition			\$0
Total	16		\$150,000
2350 - FICA-OASDI: Social Security			
	# of Positions	Base Salaries	Contributions
Incumbent Employees	0	\$0	\$0
Wage Employees	0	\$0	\$0
Student Labor	0	\$0	\$0
Less Attrition			\$0
Total	0	\$0	\$0
2360 - FICA-HI: Medicare			
	# of Positions	Base Salaries	Contributions
Incumbent Employees	12	\$1,583,838	\$22,966
Vacant Positions	0	\$0	\$0
Wage Employees	0	\$0	\$0
Student Labor	0	\$0	\$0
Less Attrition			\$0
Total	12	\$1,583,838	\$22,966
2370 - Unemployment Benefits			
			Contributions
Total			\$1,000
2380 - Active Employees' Group Insurance			
	# of Positions		Contributions
Incumbent Employees Health Premiums	10		\$76,063
Vacant Positions Health Premiums	0		\$0
Wage Employees Health Premiums	0		\$0
Life Premiums	0		\$0
Less Attrition			\$0
Total	10		\$76,063
2390 - Compensated Absences			
			Contributions
Total			\$0
2400 - Other Related Benefits			
			Contributions
Total			\$67,186
2410 - Taxable Fringe Benefits			
			Contributions
Total			\$0
2411 - Non-taxable Fringe Benefits			
			Contributions
Total			\$16,206

\*NOTE: Please include justification and calculation method as attachments.

## SCHEDULE OF TRAVEL EXPENSE (25; 26) DETAIL

BR-14A  
(08/20)

OBJECT CLASS	LIST BY PROGRAM	DESTINATION	PURPOSE OF TRAVEL	PRIOR YEAR ACTUAL 2020-2021	EXISTING OPERATING BUDGET 2021-2022	TOTAL REQUEST 2022-2023
2500	Institutional Support		In State Travel - Administrative	17,402 \$17,402	\$25,500 \$25,500	28,612 \$28,612
2510	Institutional Support		In State Travel - Conferences	\$1,335 \$1,335	\$25,500 \$25,500	\$28,612 \$28,612
2530	Institutional Support		In State Travel - Board Members	\$15,624 \$15,624	\$30,000 \$30,000	\$30,000 \$30,000
2600	Institutional Support		Out of State Travel - Administration	\$5,866 \$5,866	\$20,000 \$20,000	\$27,500 \$27,500
2610	Institutional Support		Out of State Travel - Conferences	\$0 \$0	\$35,000 \$35,000	\$45,500 \$45,500
2630	Institutional Support		Out of State Travel - Board Members	\$0 \$0	\$40,000 \$40,000	\$40,000 \$40,000
				\$0	\$0	\$0
				\$0	\$0	\$0

Explain Existing Operating Budget by Program. Use Continuation Sheet.

## SCHEDULE OF OPERATING SERVICES--DETAIL 1

DETAILED EXPLANATION MUST BE PROVIDED

BR-15A  
(08/20)

ADVERTISING 2700	PRIOR YEAR ACTUAL 2020 - 2021	EXISTING OPERATING BUDGET 2021 - 2022	TOTAL REQUEST 2022 - 2023	OVER/UNDER EXISTING OPERATING BUDGET
ADVERTISING	\$37,248	\$40,000	\$55,000	\$15,000

Explain Existing Operating Budget By Program. Use Continuation Sheet If Necessary.

## SCHEDULE OF OPERATING SERVICES--DETAIL 2

DETAILED EXPLANATION MUST BE PROVIDED

BR-15B  
(08/20)

PRINTING 2710	PRIOR YEAR ACTUAL 2020-2021	EXISTING OPERATING BUDGET 2021-2022	TOTAL REQUEST 2022-2023	OVER/UNDER EXISTING OPERATING BUDGET
PRINTING	\$6,438	\$30,000	\$45,000	\$15,000

Explain Existing Operating Budget By Program. Use Continuation Sheet If Necessary.

## SCHEDULE OF OPERATING SERVICES--DETAIL 3

DETAILED EXPLANATION MUST BE PROVIDED

BR-15C  
(08/20)

INSURANCE	PRIOR YEAR ACTUAL 2020-2021	EXISTING OPERATING BUDGET 2021-2022	TOTAL REQUEST 2022-2023	OVER/UNDER EXISTING OPERATING BUDGET
2720 - AUTOMOTIVE				\$0
2730 - WORKMAN'S COMPENSATION				\$0
2740 - FIRE & EXTENDED COVERAGE				\$0
2750 - MALPRACTICE				\$0
2760 - OTHER				\$0
TOTAL	\$0	\$0	\$0	\$0

Explain Existing Operating Budget By Program. Use Continuation Sheet If Necessary.

## SCHEDULE OF OPERATING SERVICES--DETAIL 4

DETAILED EXPLANATION MUST BE PROVIDED

BR-15D  
(08/20)

MAINTENANCE OF PROPERTY AND EQUIPMENT	PRIOR YEAR ACTUAL 2020-2021	EXISTING OPERATING BUDGET 2021-2022	TOTAL REQUEST 2022-2023	OVER/UNDER EXISTING OPERATING BUDGET
2770 - AUTOMOTIVE				\$0

Explain Existing Operating Budget by Program. Use Continuation Sheet if Necessary.

## SCHEDULE OF OPERATING SERVICES--DETAIL 5

DETAILED EXPLANATION MUST BE PROVIDED

BR-15E  
(08/20)

MAINTENANCE OF PROPERTY AND EQUIPMENT	PRIOR YEAR ACTUAL 2020-2021	EXISTING OPERATING BUDGET 2021-2022	TOTAL REQUEST 2022-2023	OVER/UNDER EXISTING OPERATING BUDGET
2780 - PROPERTY & EQUIP. - OTHER	\$0	\$2,500	\$5,000	\$2,500
2790 - BUILDINGS				\$0
2791 - PEST CONTROL				\$0
2792 - WASTE DISPOSAL				\$0
2800 - EQUIPMENT				\$0
2810 - JANITORIAL/CUSTODIAL				\$0
2811 - GROUNDS				\$0
2820 - DATA PROCESSING				\$0
2825 - DATA PROCESSING - SOFTWARE	\$2,009	\$5,000	\$10,000	\$5,000
TOTAL	\$2,009	\$7,500	\$15,000	\$7,500

Explain Existing Operating Budget by Program. Use Continuation Sheet if Necessary.

## SCHEDULE OF OPERATING SERVICES--DETAIL 6

DETAILED EXPLANATION MUST BE PROVIDED

BR-15F  
(08/20)

RENTALS	PRIOR YEAR ACTUAL 2020-2021	EXISTING OPERATING BUDGET 2021-2022	TOTAL REQUEST 2022-2023	OVER/UNDER EXISTING OPERATING BUDGET
2830 - BUILDINGS				\$0
2840 - EQUIPMENT	\$5,705	\$6,000	\$15,000	\$9,000
2850 - DATA PROCESSING				\$0
2860 - THIRD PARTY LEASES	\$4,310	\$0	\$0	\$0
2865 - DATA PROCESSING EQUIPMENT - FINANCING				\$0
2870 - OTHER (SPECIFY)				\$0
*AUTO, AIRCRAFT, BOAT				\$0
2871 - OTHER - UNIFORM & CLOTHING				\$0
2875 - DATA PROCESSING EQUIPMENT - SOFTWARE	4615	15000	25000	\$10,000
2880 - INTERNET PROVIDER COSTS				\$0
TOTAL	\$14,630	\$21,000	\$40,000	\$19,000

Explain Existing Operating Budget by Program. Use Continuation Sheet to list specifics as outlined in the Instruction Manual.



## SCHEDULE OF OPERATING SERVICES--DETAIL 7

DETAILED EXPLANATION MUST BE PROVIDED

BR-15G  
(08/20)

DUES AND SUBSCRIPTIONS 2890	PRIOR YEAR ACTUAL 2020-2021	EXISTING OPERATING BUDGET 2021-2022	TOTAL REQUEST 2022-2023	OVER/UNDER EXISTING OPERATING BUDGET
MEMBERSHIPS	\$1,074	\$10,000	\$15,000	\$5,000
SUBSCRIPTIONS	\$19,599	\$30,000	\$35,500	\$5,500
TOTAL	\$20,673	\$40,000	\$50,500	\$10,500

Explain Existing Operating Budget By Program. Use Continuation Sheet If Necessary.

## SCHEDULE OF OPERATING SERVICES--DETAIL 8

DETAILED EXPLANATION MUST BE PROVIDED

BR-15H  
(08/20)

MAIL, DELIVERY & POSTAGE 2900	PRIOR YEAR ACTUAL 2020-2021	EXISTING OPERATING BUDGET 2021-2022	TOTAL REQUEST 2022-2023	OVER/UNDER EXISTING OPERATING BUDGET
MAIL, DELIVERY & POSTAGE	\$5,822	\$10,000	\$15,000	\$5,000

Explain Existing Operating Budget By Program. Use Continuation Sheet If Necessary.

## SCHEDULE OF OPERATING SERVICES--DETAIL 9

DETAILED EXPLANATION MUST BE PROVIDED

BR-15I  
(08/20)

TELEPHONE SERVICES	PRIOR YEAR ACTUAL 2020-2021	EXISTING OPERATING BUDGET 2021-2022	TOTAL REQUEST 2022-2023	OVER/UNDER EXISTING OPERATING BUDGET
2910 - TELEPHONE SERVICES	\$0	\$5,000	\$10,000	\$5,000
2920 - DATA LINES AND CIRCUITS	\$0	\$2,000	\$5,312	\$3,312
2925 - VEHICLE TRACKING AND TELEMATICS				\$0
2930 - OTHER COMMUNICATION SERVICES	\$10,980	\$10,000	\$20,000	\$10,000
2935 - DATA PROCESSING - CONTRACT SERVICES				\$0
TOTAL	\$10,980	\$17,000	\$35,312	\$18,312

Explain Existing Operating Budget By Program. Use Continuation Sheet If Necessary.

## SCHEDULE OF OPERATING SERVICES--DETAIL 10

DETAILED EXPLANATION MUST BE PROVIDED

BR-15J  
(08/20)

UTILITIES	PRIOR YEAR ACTUAL 2020-2021	EXISTING OPERATING BUDGET 2021-2022	TOTAL REQUEST 2022-2023	OVER/UNDER EXISTING OPERATING BUDGET
2940 - GAS				\$0
2950 - ELECTRICITY				\$0
2960 - WATER				\$0
2970 - OTHER				\$0
TOTAL	\$0	\$0	\$0	\$0

Explain Existing Operating Budget By Program. Use Continuation Sheet if Necessary.

## SCHEDULE OF OPERATING SERVICES--DETAIL 11

DETAILED EXPLANATION MUST BE PROVIDED

BR-15K  
(08/20)

OTHER OPERATING SERVICES	PRIOR YEAR ACTUAL 2020-2021	EXISTING OPERATING BUDGET 2021-2022	TOTAL REQUEST 2022-2023	OVER/UNDER EXISTING OPERATING BUDGET
2980 - LAUNDRY				\$0
2990 - LABORATORY FEES				\$0
2991 - SECURITY	\$8,585			\$0
3000 - MISCELLANEOUS	\$1,128	\$5,600	\$7,000	\$1,400
3010 - DEPRECIATION - BUILDING				\$0
3020 - DEPRECIATION - IMPROVEMENTS				\$0
3030 - DEPRECIATION - EQUIPMENT				\$0
3040 - DEPRECIATION - SOFTWARE				\$0
3050 - DEPRECIATION EXPENSE - OTHER				\$0
3060 - AMORTIZATION				\$0
3070 - OPERATING SERVICES - INCREASE				\$0
3080 OPERATING SERVICES - DECREASE				\$0
3090 - CREDIT CARD TRANSACTION FEES				\$0
3091 - CREDIT CARD DISCOUNT FEES				\$0
TOTAL	\$9,713	\$5,600	\$7,000	\$1,400

Explain Existing Operating Budget By Program. Use Continuation Sheet if Necessary.

SCHEDULE OF SUPPLIES-DETAIL 1

DETAILED EXPLANATION MUST BE PROVIDED

BR-16A  
(08/20)

OFFICE SUPPLIES 3100	PRIOR YEAR ACTUAL 2020-2021	EXISTING OPERATING BUDGET 2021-2022	TOTAL REQUEST 2022-2023	OVER/UNDER EXISTING OPERATING BUDGET
OFFICE SUPPLIES	\$13,037	\$25,000	\$28,800	\$3,800

Explain Existing Operating Budget By Program. Use Continuation Sheet If Necessary.

## SCHEDULE OF SUPPLIES-DETAIL 2

DETAILED EXPLANATION MUST BE PROVIDED

BR-16B

(08/20)

OPERATING SUPPLIES	PRIOR YEAR ACTUAL 2020-2021	EXISTING OPERATING BUDGET 2021-2022	TOTAL REQUEST 2022-2023	OVER/UNDER EXISTING OPERATING BUDGET
3110 - PHARMACEUTICAL				\$0
3120 - COMPUTER	\$1,843	\$5,000	\$10,022	\$5,022
3130 - CLOTHING AND UNIFORMS				\$0
3140 - MEDICAL				\$0
3150 - EDUCATION & RECREATION	\$5,167	\$25,000	\$30,000	\$5,000
3160 - FOOD	\$1,348	\$5,000	\$7,000	\$2,000
TOTAL	\$8,358	\$35,000	\$47,022	\$12,022

Explain Existing Operating Budget By Program. Use Continuation Sheet If Necessary.

## SCHEDULE OF SUPPLIES-DETAIL 3

DETAILED EXPLANATION MUST BE PROVIDED

BR-16C  
(08/20)

OTHER OPERATING SUPPLIES	PRIOR YEAR ACTUAL 2020-2021	EXISTING OPERATING BUDGET 2021-2022	TOTAL REQUEST 2022-2023	OVER/UNDER EXISTING OPERATING BUDGET
3170 - AUTOMOTIVE	\$3,770	\$5,000	\$7,500	\$2,500
3180 - OTHER	\$13,169	\$7,000	\$10,000	\$3,000
3185 - PURCHASING CARD				\$0
3190 - BUILDINGS, GROUNDS & GENERAL PLANT	\$1,908		\$0	\$0
3200 - HOUSEHOLD				\$0
3210 - FARM				\$0
3220 - PERSONAL ITEMS				\$0
3230 - OTHER MEDICAL				\$0
TOTAL	\$18,847	\$12,000	\$17,500	\$5,500

Explain Existing Operating Budget By Program. Use Continuation Sheet If Necessary.



## SCHEDULE OF SUPPLIES--DETAIL 4

DETAILED EXPLANATION MUST BE PROVIDED

BR-16D  
(08/20)

REPAIR & MAINTENANCE SUPPLIES	PRIOR YEAR ACTUAL 2020-2021	EXISTING OPERATING BUDGET 2021-2022	TOTAL REQUEST 2022-2023	OVER/UNDER EXISTING OPERATING BUDGET
3300 - AUTOMOTIVE	\$0	\$5,000	\$8,000	\$3,000
3310 - OTHER	\$0	\$3,000	\$5,000	\$2,000
3320 - SOFTWARE				\$0
3330 - VOC-TECH SCHOOL BLDG. SUPPLIES				\$0
3340 - STORES INCREASE				\$0
3350 - STORES DECREASE				\$0
TOTAL	\$0	\$8,000	\$13,000	\$5,000

Explain Existing Operating Budget By Program. Use Continuation Sheet If Necessary.

<p align="center"><b>DETAILED EXPLANATION MUST BE PROVIDED</b></p>	
--	--

(08/20)

Explain Existing Operating Budget by Program. Use Continuation Sheet if Necessary.

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## SCHEDULE OF OTHER CHARGES (35; 36; 37; 38; 39; 40; 41; 42; 43; 48)

BR-18  
(08/20)

LINE NO.		PRIOR YEAR ACTUAL 2020-2021	EXISTING OPERATING BUDGET 2021-2022	TOTAL REQUEST 2022-2023	OVER/UNDER EXISTING OPERATING BUDGET	DETAIL SHEET NOS.
1	General Fund	\$3,199,565	\$3,673,376	\$7,823,744	\$4,150,368	
2	Interagency Transfer					
3	Self Generated Revenue					
4	Statutory Dedications:					
5	(List Statutory Dedications Separately)					
6	IEB					
7	Federal Funds					
8						
9	<b>TOTAL REVENUE</b>	\$3,199,565	\$3,673,376	\$7,823,744	\$4,150,368	
10						
11	DESCRIPTION					
12						
13	3720 - Other Charges - Operating Services	\$984	\$473,775	\$507,646	\$33,871	
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24						
25						
26						
27	<b>TOTAL OTHER CHARGES</b>	\$984	\$473,775	\$507,646	\$33,871	
28	AUTHORIZED OTHER CHARGES POSITIONS:					
29	Other Charges-Salaries Classified (3670)					
30	Other Charges-Compensation (3680)					
31	Other Charges-Wages (3681)					
32	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*					

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681 (exclude WAEs).

SCHEDULE OF OTHER CHARGES - DETAIL  
**PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICES**  
PRIOR YEAR ACTUAL 2020-2021

BR-18A  
(08/20)

Object Class	BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
GENERAL FUND BY:									
Direct	\$3,199,565								\$3,199,565
Interagency Transfers									
Fees & Self-Generated									
Statutory Deductions									
<b>(List Statutory Dedications Separately)</b>									
Federal Funds									
TOT. MEANS OF FINANCING	\$3,199,565								\$3,199,565
SALARIES									
3670 OC Salaries - Classified									
3671 OC Salaries Class - Overtime									
3672 OC Salaries Class - Termination									
3673 OC Salaries Class - Unclassified - Regular									
3680 Other Compensation									
3681 Other Charges - Wages									
3682 Other Charges - Student Labor									
3690 Related Benefits									
3691 OC - Retirement Contributions - State Employees									
3692 OC - Retirement Contributions - Teachers									
3693 OC - Retirement Contributions - Other									
3694 OC - F.I.C.A. Tax (OASDI)									
3695 OC - Medicare - F.I.C.A. Tax									
3696 Other Charges - Group Insurance Contributions									
3697 Other Charges - Post Retirement Benefits									
TOTAL SALARIES									
OPERATING EXPENSES									
3700 Other Charges - Travel In State									
3710 Other Charges - Travel Out of State									
3720 Other Charges - Operating Services	\$984								\$984
3730 Other Charges - Supplies									
TOT. OPERATING SERVICES	\$984								\$984
PROFESSIONAL SERVICES									
3735 Other Charges - Professional Services Travel									
3740 Other Charges - Professional Services									
3741 Other Charges - Professional Services - Medical									
3742 Contract Attorney Expenses									
3743 Contract Adjuster Expenses									
3744 Contract Expert Expenses									
3745 Contract Atty - Gross Proceeds									
TOT. PROFESSIONAL SERVICES									
OTHER CHARGES									
3500 Aid To Local School Board									
3510 Aid To Local School Board - Retirees									
3520 Aid To Local School Board - RT (Health)									
3530 Aid To Local School Board - (Active Health)									
3540 Aid To Local School Board - Ret (Life)									
3550 Aid To Local School Board - (Active Life)									
3560 Aid To Local Governments									
3570 Aid To Local Governments - (Demonstrated Needs)									
3580 Aid To Local Governments - (Economic Development)									
3590 Bond Investment Maturity									
3600 Public Assistance - Health									
3610 Health Medicare - Title XIX									
3620 Public Assistance - Education									
3630 Public Assistance - Scholarship									

SCHEDULE OF OTHER CHARGES - DETAIL  
**PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICES**  
 PRIOR YEAR ACTUAL 2020-2021

BR-18A  
 (08/20)

Object Class		BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
	GENERAL FUND BY:									
3640	Public Assistance - Welfare									
3641	Public Assistance - Welfare - Non Medical									
3646	Public Assistance - Grants - General									
3650	Miscellaneous Charges									
3652	Misc Charges - Governmental Payments									
3655	Misc Charges - Non Employee Comp.									
3656	Misc Charges - Prizes and Awards									
3660	Interest On Judgments									
3661	Judgments, Fines & Penalties									
3665	Punitive/Compensatory Damages									
3780	Other Charges - Child Care									
3785	Other Charges - Clients/Clients Related									
3790	Other Charges - Tuition									
3795	Other Charges - Acquisitions Student Books									
3800	Other Charges - Assessments									
3810	Other Charges - Project Activity									
3820	Other Charges - Placement Services									
3830	Other Charges - Literacy Instruction									
3840	Other Charges - Client Payments Section 110									
3850	Other Charges - Client Payment - Independent Living									
3860	Other Charges - Cancellations									
3870	Other Charges - Audit Adjustments - State									
3880	Other Charges - Audit Adjustments - Federal									
3890	Audit Adjustment Mixed - Paid									
3895	Other Charges - Health Excellence									
3896	Other Charges - Education Excellence									
3897	Other Charges - TOPS									
3900	Other Charges - Recoveries									
3910	Other Charges - Rebates									
3920	Other Charges - Recoupments									
3930	Other Charges - Third Party Adjustments									
3940	Audit Adjustment Mixed - Received									
3950	Recoupments - State Instituted									
3955	Recoupments - State Employee Payable									
3960	Casualty Insurance - Received									
3970	Health Insurance - Received									
3980	Voluntary Relative									
3990	E.D.S. Federal Third Party Liability Collections									
4000	Provider Collections - Map Staff									
4010	Fiscal Intermediary Third Party Liability Claim Adjust.									
4020	State Third Party Liability Claim Adjustments									
4030	State Third Party Liability Collection 3rd Party Liability									
4040	Beginning Fund Balance									
4050	Other Charges Inter Agency Transfer Prorations									
4060	Other Charges Interagency Transfers									
4070	Annual Leave									
4080	Contractual Services									
4090	Levee Maintenance									
4100	Direct Charges									
4110	Administrative									
4120	Retirement Benefits Paid									
4130	Refund Of Contributions									
4135	Refund To Grantors									
4140	Unallotted									

SCHEDULE OF OTHER CHARGES - DETAIL  
**PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICES**  
 PRIOR YEAR ACTUAL 2020-2021

BR-18A  
 (08/20)

Object Class	BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
GENERAL FUND BY:										
4150 Other Sources (Uses)										
4160 Other Miscellaneous Expenditures										
4170 Prior Year Deficiency										
4180 Write-Offs Accounts Receivable										
4190 Write-Offs Inventory										
4200 Write-Offs Buildings										
4210 Write-Offs Property and Equipment										
4220 Loss On Sale/Disposal Of Property										
4230 Cost Of Goods Sold - Fuel										
4240 Cost Of Goods Sold - Printing										
4250 Cost Of Goods Sold - Supplies										
4260 Cost Of Goods Sold - Livestock										
4270 Cost Of Goods Sold - Pharmaceuticals										
4280 Cost Of Goods Sold - Fees, Commissions										
4290 Cost Of Goods Sold - Other										
4300 Inventory Reductions/Adjustments										
4310 Interest Expense										
4320 Prior Year Expenditure Adjustments										
4330 Other Misc. Public Safety and Fraud Protection										
4335 Distribution of Proceeds from Sale of Surplus Prop. -Non State										
4340 Claim Payments										
4345 Commercial Group Insurance										
4350 Reinsurance										
4355 Loans Issued										
4395 Disbursements - Escrow/Suspense										
5281 Aux Program - Inventory for Resale										
5310 Aux Program - Interagency Transfers										
TOTAL OTHER CHARGES										
DEBT SERVICE										
4800 Debt Service - Principal										
4810 Debt Service - Interest										
4820 Debt Service - Related Charges										
4830 Debt Service - Reserve Requirement										
4840 Debt Service - Amortization, Bond Premium										
TOTAL DEBT SERVICE										
3760 OTHER CHARGES - INTERAGENCY TRANSFERS										
CAPITAL OUTLAYS										
3750 Other Charges - Acquisitions/Major Repairs										
3770 Other Charges - Misc Major Repairs										
TOTAL CAPITAL OUTLAYS										
AUTHORIZED OTHER CHARGES POSITIONS:										
Other Charges-Salaries Classified (3670)										
Other Charges-Compensation (3680)										
Other Charges-Wages (3681)										
TOTAL AUTHORIZED OTHER CHARGES POSITIONS*										

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681 (exclude WAEs).

SCHEDULE OF OTHER CHARGES - DETAIL  
**PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICES**  
EXISTING OPERATING BUDGET 2021-2022

BR-18A  
(08/20)

Object Class	BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
GENERAL FUND BY:									
Direct	\$3,673,376								\$3,673,376
Interagency Transfers									
Fees & Self-Generated									
Statutory Deductions									
<b>(List Statutory Dedications Separately)</b>									
Federal Funds									
TOT. MEANS OF FINANCING	\$3,673,376								\$3,673,376
SALARIES									
3670 OC Salaries - Classified									
3671 OC Salaries Class - Overtime									
3672 OC Salaries Class - Termination									
3673 OC Salaries Class - Unclassified - Regular									
3680 Other Compensation									
3681 Other Charges - Wages									
3682 Other Charges - Student Labor									
3690 Related Benefits									
3691 OC - Retirement Contributions - State Employees									
3692 OC - Retirement Contributions - Teachers									
3693 OC - Retirement Contributions - Other									
3694 OC - F.I.C.A. Tax (OASDI)									
3695 OC - Medicare - F.I.C.A. Tax									
3696 Other Charges - Group Insurance Contributions									
3697 Other Charges - Post Retirement Benefits									
TOTAL SALARIES									
OPERATING EXPENSES									
3700 Other Charges - Travel In State									
3710 Other Charges - Travel Out of State									
3720 Other Charges - Operating Services	\$473,775								\$473,775
3730 Other Charges - Supplies									
TOT. OPERATING SERVICES	\$473,775								\$473,775
PROFESSIONAL SERVICES									
3735 Other Charges - Professional Services Travel									
3740 Other Charges - Professional Services									
3741 Other Charges - Professional Services - Medical									
3742 Contract Attorney Expenses									
3743 Contract Adjuster Expenses									
3744 Contract Expert Expenses									
3745 Contract Atty - Gross Proceeds									
TOT. PROFESSIONAL SERVICES									
OTHER CHARGES									
3500 Aid To Local School Board									
3510 Aid To Local School Board - Retirees									
3520 Aid To Local School Board - RT (Health)									
3530 Aid To Local School Board - (Active Health)									
3540 Aid To Local School Board - Ret (Life)									
3550 Aid To Local School Board - (Active Life)									
3560 Aid To Local Governments									
3570 Aid To Local Governments - (Demonstrated Needs)									
3580 Aid To Local Governments - (Economic Development)									
3590 Bond Investment Maturity									
3600 Public Assistance - Health									
3610 Health Medicare - Title XIX									
3620 Public Assistance - Education									
3630 Public Assistance - Scholarship									

SCHEDULE OF OTHER CHARGES - DETAIL  
**PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICES**  
EXISTING OPERATING BUDGET 2021-2022

BR-18A  
(08/20)

Object Class		BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
	GENERAL FUND BY:									
3640	Public Assistance - Welfare									
3641	Public Assistance - Welfare - Non Medical									
3646	Public Assistance - Grants - General									
3650	Miscellaneous Charges									
3652	Misc Charges - Governmental Payments									
3655	Misc Charges - Non Employee Comp.									
3656	Misc Charges - Prizes and Awards									
3660	Interest On Judgments									
3661	Judgments, Fines & Penalties									
3665	Punitive/Compensatory Damages									
3780	Other Charges - Child Care									
3785	Other Charges - Clients/Clients Related									
3790	Other Charges - Tuition									
3795	Other Charges - Acquisitions Student Books									
3800	Other Charges - Assessments									
3810	Other Charges - Project Activity									
3820	Other Charges - Placement Services									
3830	Other Charges - Literacy Instruction									
3840	Other Charges - Client Payments Section 110									
3850	Other Charges - Client Payment - Independent Living									
3860	Other Charges - Cancellations									
3870	Other Charges - Audit Adjustments - State									
3880	Other Charges - Audit Adjustments - Federal									
3890	Audit Adjustment Mixed - Paid									
3895	Other Charges - Health Excellence									
3896	Other Charges - Education Excellence									
3897	Other Charges - TOPS									
3900	Other Charges - Recoveries									
3910	Other Charges - Rebates									
3920	Other Charges - Recoupments									
3930	Other Charges - Third Party Adjustments									
3940	Audit Adjustment Mixed - Received									
3950	Recoupments - State Instituted									
3955	Recoupments - State Employee Payable									
3960	Casualty Insurance - Received									
3970	Health Insurance - Received									
3980	Voluntary Relative									
3990	E.D.S. Federal Third Party Liability Collections									
4000	Provider Collections - Map Staff									
4010	Fiscal Intermediary Third Party Liability Claim Adjust.									
4020	State Third Party Liability Claim Adjustments									
4030	State Third Party Liability Collection 3rd Party Liability									
4040	Beginning Fund Balance									
4050	Other Charges Inter Agency Transfer Prorations									
4060	Other Charges Interagency Transfers									
4070	Annual Leave									
4080	Contractual Services									
4090	Levee Maintenance									
4100	Direct Charges									
4110	Administrative									
4120	Retirement Benefits Paid									
4130	Refund Of Contributions									
4135	Refund To Grantors									
4140	Unallotted									



SCHEDULE OF OTHER CHARGES - DETAIL  
**PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICES**  
EXISTING OPERATING BUDGET 2021-2022

BR-18A  
(08/20)

Object Class	BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
GENERAL FUND BY:										
4150 Other Sources (Uses)										
4160 Other Miscellaneous Expenditures										
4170 Prior Year Deficiency										
4180 Write-Offs Accounts Receivable										
4190 Write-Offs Inventory										
4200 Write-Offs Buildings										
4210 Write-Offs Property and Equipment										
4220 Loss On Sale/Disposal Of Property										
4230 Cost Of Goods Sold - Fuel										
4240 Cost Of Goods Sold - Printing										
4250 Cost Of Goods Sold - Supplies										
4260 Cost Of Goods Sold - Livestock										
4270 Cost Of Goods Sold - Pharmaceuticals										
4280 Cost Of Goods Sold - Fees, Commissions										
4290 Cost Of Goods Sold - Other										
4300 Inventory Reductions/Adjustments										
4310 Interest Expense										
4320 Prior Year Expenditure Adjustments										
4330 Other Misc. Public Safety and Fraud Protection										
4335 Distribution of Proceeds from Sale of Surplus Prop. -Non State										
4340 Claim Payments										
4345 Commercial Group Insurance										
4350 Reinsurance										
4355 Loans Issued										
4395 Disbursements - Escrow/Suspense										
5281 Aux Program - Inventory for Resale										
5310 Aux Program - Interagency Transfers										
TOTAL OTHER CHARGES										
DEBT SERVICE										
4800 Debt Service - Principal										
4810 Debt Service - Interest										
4820 Debt Service - Related Charges										
4830 Debt Service - Reserve Requirement										
4840 Debt Service - Amortization, Bond Premium										
TOTAL DEBT SERVICE										
3760 OTHER CHARGES - INTERAGENCY TRANSFERS										
CAPITAL OUTLAYS										
3750 Other Charges - Acquisitions/Major Repairs										
3770 Other Charges - Misc Major Repairs										
TOTAL CAPITAL OUTLAYS										
AUTHORIZED OTHER CHARGES POSITIONS:										
Other Charges-Salaries Classified (3670)										
Other Charges-Compensation (3680)										
Other Charges-Wages (3681)										
TOTAL AUTHORIZED OTHER CHARGES POSITIONS*										

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681 (exclude WAEs).

SCHEDULE OF OTHER CHARGES - DETAIL  
**PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICES**  
TOTAL REQUEST 2022-2023

BR-18A  
(08/20)

Object Class	BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
GENERAL FUND BY:										
Direct	\$7,823,744									\$7,823,744
Interagency Transfers										
Fees & Self-Generated										
Statutory Deductions										
<b>(List Statutory Dedications Separately)</b>										
Federal Funds										
TOT. MEANS OF FINANCING	\$7,823,744									\$7,823,744
SALARIES										
3670 OC Salaries - Classified										
3671 OC Salaries Class - Overtime										
3672 OC Salaries Class - Termination										
3673 OC Salaries Class - Unclassified - Regular										
3680 Other Compensation										
3681 Other Charges - Wages										
3682 Other Charges - Student Labor										
3690 Related Benefits										
3691 OC - Retirement Contributions - State Employees										
3692 OC - Retirement Contributions - Teachers										
3693 OC - Retirement Contributions - Other										
3694 OC - F.I.C.A. Tax (OASDI)										
3695 OC - Medicare - F.I.C.A. Tax										
3696 Other Charges - Group Insurance Contributions										
3697 Other Charges - Post Retirement Benefits										
TOTAL SALARIES										
OPERATING EXPENSES										
3700 Other Charges - Travel In State										
3710 Other Charges - Travel Out of State										
3720 Other Charges - Operating Services	\$507,646									\$507,646
3730 Other Charges - Supplies										
TOT. OPERATING SERVICES	\$507,646									\$507,646
PROFESSIONAL SERVICES										
3735 Other Charges - Professional Services Travel										
3740 Other Charges - Professional Services										
3741 Other Charges - Professional Services - Medical										
3742 Contract Attorney Expenses										
3743 Contract Adjuster Expenses										
3744 Contract Expert Expenses										
3745 Contract Atty - Gross Proceeds										
TOT. PROFESSIONAL SERVICES										
OTHER CHARGES										
3500 Aid To Local School Board										
3510 Aid To Local School Board - Retirees										
3520 Aid To Local School Board - RT (Health)										
3530 Aid To Local School Board - (Active Health)										
3540 Aid To Local School Board - Ret (Life)										
3550 Aid To Local School Board - (Active Life)										
3560 Aid To Local Governments										
3570 Aid To Local Governments - (Demonstrated Needs)										
3580 Aid To Local Governments - (Economic Development)										
3590 Bond Investment Maturity										
3600 Public Assistance - Health										
3610 Health Medicare - Title XIX										
3620 Public Assistance - Education										
3630 Public Assistance - Scholarship										

SCHEDULE OF OTHER CHARGES - DETAIL  
**PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICES**  
TOTAL REQUEST 2022-2023

BR-18A  
(08/20)

Object Class		BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
	GENERAL FUND BY:									
3640	Public Assistance - Welfare									
3641	Public Assistance - Welfare - Non Medical									
3646	Public Assistance - Grants - General									
3650	Miscellaneous Charges									
3652	Misc Charges - Governmental Payments									
3655	Misc Charges - Non Employee Comp.									
3656	Misc Charges - Prizes and Awards									
3660	Interest On Judgments									
3661	Judgments, Fines & Penalties									
3665	Punitive/Compensatory Damages									
3780	Other Charges - Child Care									
3785	Other Charges - Clients/Clients Related									
3790	Other Charges - Tuition									
3795	Other Charges - Acquisitions Student Books									
3800	Other Charges - Assessments									
3810	Other Charges - Project Activity									
3820	Other Charges - Placement Services									
3830	Other Charges - Literacy Instruction									
3840	Other Charges - Client Payments Section 110									
3850	Other Charges - Client Payment - Independent Living									
3860	Other Charges - Cancellations									
3870	Other Charges - Audit Adjustments - State									
3880	Other Charges - Audit Adjustments - Federal									
3890	Audit Adjustment Mixed - Paid									
3895	Other Charges - Health Excellence									
3896	Other Charges - Education Excellence									
3897	Other Charges - TOPS									
3900	Other Charges - Recoveries									
3910	Other Charges - Rebates									
3920	Other Charges - Recoupments									
3930	Other Charges - Third Party Adjustments									
3940	Audit Adjustment Mixed - Received									
3950	Recoupments - State Instituted									
3955	Recoupments - State Employee Payable									
3960	Casualty Insurance - Received									
3970	Health Insurance - Received									
3980	Voluntary Relative									
3990	E.D.S. Federal Third Party Liability Collections									
4000	Provider Collections - Map Staff									
4010	Fiscal Intermediary Third Party Liability Claim Adjust.									
4020	State Third Party Liability Claim Adjustments									
4030	State Third Party Liability Collection 3rd Party Liability									
4040	Beginning Fund Balance									
4050	Other Charges Inter Agency Transfer Prorations									
4060	Other Charges Interagency Transfers									
4070	Annual Leave									
4080	Contractual Services									
4090	Levee Maintenance									
4100	Direct Charges									
4110	Administrative									
4120	Retirement Benefits Paid									
4130	Refund Of Contributions									
4135	Refund To Grantors									
4140	Unallotted									

SCHEDULE OF OTHER CHARGES - DETAIL  
**PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICES**  
TOTAL REQUEST 2022-2023

BR-18A  
(08/20)

Object Class		BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
	GENERAL FUND BY:									
4150	Other Sources (Uses)									
4160	Other Miscellaneous Expenditures									
4170	Prior Year Deficiency									
4180	Write-Offs Accounts Receivable									
4190	Write-Offs Inventory									
4200	Write-Offs Buildings									
4210	Write-Offs Property and Equipment									
4220	Loss On Sale/Disposal Of Property									
4230	Cost Of Goods Sold - Fuel									
4240	Cost Of Goods Sold - Printing									
4250	Cost Of Goods Sold - Supplies									
4260	Cost Of Goods Sold - Livestock									
4270	Cost Of Goods Sold - Pharmaceuticals									
4280	Cost Of Goods Sold - Fees, Commissions									
4290	Cost Of Goods Sold - Other									
4300	Inventory Reductions/Adjustments									
4310	Interest Expense									
4320	Prior Year Expenditure Adjustments									
4330	Other Misc. Public Safety and Fraud Protection									
4335	Distribution of Proceeds from Sale of Surplus Prop. -Non State									
4340	Claim Payments									
4345	Commercial Group Insurance									
4350	Reinsurance									
4355	Loans Issued									
4395	Disbursements - Escrow/Suspense									
5281	Aux Program - Inventory for Resale									
5310	Aux Program - Interagency Transfers									
	TOTAL OTHER CHARGES									
	DEBT SERVICE									
4800	Debt Service - Principal									
4810	Debt Service - Interest									
4820	Debt Service - Related Charges									
4830	Debt Service - Reserve Requirement									
4840	Debt Service - Amortization, Bond Premium									
	TOTAL DEBT SERVICE									
3760	OTHER CHARGES - INTERAGENCY TRANSFERS									
	CAPITAL OUTLAYS									
3750	Other Charges - Acquisitions/Major Repairs									
3770	Other Charges - Misc Major Repairs									
	TOTAL CAPITAL OUTLAYS									
	AUTHORIZED OTHER CHARGES POSITIONS:									
	Other Charges-Salaries Classified (3670)									
	Other Charges-Compensation (3680)									
	Other Charges-Wages (3681)									
	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681 (exclude WAEs).

SCHEDULE OF OTHER CHARGES - DETAIL

BR-18B

PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICES

(08/20)

Fully Explain and Justify each Item by Number, from the BR-18, by Program including Legal Citation if applicable. Use Continuation Sheets if Necessary.

3730 - Other Charges - General Operating

To provide for performance, quality and improvement activities on an as needed basis.

DETAIL OF ACQUISITIONS REQUESTED  
(USE THIS FORM TO EXPLAIN ACQUISITIONS AUTHORIZED IN THE EXISTING OPERATING BUDGET)

BR-20A  
(08/20)[illegible]

Itemized Equipment currently authorized in the Existing Operating Budget. Use Continuation Sheet.

**BOARD AND SYSTEM ADMINISTRATION**

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***CONTINUATION BUDGET***

2022-2023

CONTINUATION BUDGET PACKAGE



DEPARTMENT NAME: <u>HIGHER EDUCATION</u>		CONTINUATION BUDGET PACKAGE					CB-1 AGENCY SUMMARY	
AGENCY NAME: <u>SOUTHERN BOARD AND SYSTEM ADMINISTRATION</u>		FISCAL YEAR 2022-2023					AFS AGY #: 19-615	(08/20)
MEANS OF FINANCING:	EXISTING OPERATING BUDGET	NON-RECURRING ADJUSTMENT	INFLATION ADJUSTMENT	COMPULSORY ADJUSTMENT	WORKLOAD ADJUSTMENT	OTHER ADJUSTMENT	REQUESTED CONTINUATION LEVEL	
1 STATE GENERAL FUND (Direct)	\$3,673,376						\$3,673,376	
2 STATE GENERAL FUND BY:								
3 INTERAGENCY TRANSFERS							\$0	
4 FEES & SELF-GENERATED							\$0	
5 STATUTORY DEDICATIONS						\$0	\$0	
6 FEDERAL FUNDS							\$0	
7 TOTAL MEANS OF FINANCING	\$3,673,376	\$0	\$0	\$0	\$0	\$0	\$3,673,376	
8 EXPENDITURES & REQUEST:								
9 Salaries Regular	\$1,846,338						\$1,846,338	
10 Other Compensation	\$64,500						\$64,500	
11 Related Benefits	\$733,663						\$733,663	
12 TOTAL PERSONAL SERVICES	\$2,644,501	\$0	\$0	\$0	\$0	\$0	\$2,644,501	
13 Travel	\$176,000						\$176,000	
14 Operating Services	\$171,100						\$171,100	
15 Supplies	\$80,000						\$80,000	
16 TOTAL OPERATING EXPENSES	\$427,100	\$0	\$0	\$0	\$0	\$0	\$427,100	
17 PROFESSIONAL SERVICES	\$63,000						\$63,000	
18 Other Charges	\$473,775						\$473,775	
19 Debt Service							\$0	
20 Interagency Transfers							\$0	
21 TOTAL OTHER CHARGES	\$473,775	\$0	\$0	\$0	\$0	\$0	\$473,775	
22 Acquisitions	\$65,000						\$65,000	
23 Major Repairs							\$0	
24 TOTAL ACQ. & MAJOR REPAIRS	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000	
25 UNALLOTTED							\$0	
26 TOTAL EXPENDITURES & REQUEST	\$3,673,376	\$0	\$0	\$0	\$0	\$0	\$3,673,376	
27 EXCESS (OR DEFICIENCY) OF								
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
29 AUTHORIZED T.O. FTE POSITIONS:								
30 Classified (2100, 5200)							0	
31 Unclassified (2130)	12						12	
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	12	0	0	0	0	0	12	
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							0	
34 TOTAL NON-T.O. FTE POSITIONS**							0	

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

DEPARTMENT NAME: <u>HIGHER EDUCATION</u>		CONTINUATION BUDGET PACKAGE					CB-2 PROGRAM SUMMARY	
AGENCY NAME: <u>SOUTHERN BOARD AND SYSTEM ADMINISTRATION</u>		FISCAL YEAR 2022-2023					AFS AGY #: 19-615 (08/20)	
PROGRAM : <u>INSTITUTIONAL SUPPORT SERVICES</u>		EXISTING OPERATING BUDGET	NON-RECURRING ADJUSTMENT	INFLATION ADJUSTMENT	COMPULSORY ADJUSTMENT	WORKLOAD ADJUSTMENT	OTHER ADJUSTMENT	REQUESTED CONTINUATION LEVEL
1	MEANS OF FINANCING:							
1	STATE GENERAL FUND (Direct)	\$3,673,376		\$23,187				\$3,696,563
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							\$0
4	FEES & SELF-GENERATED							\$0
5	STATUTORY DEDICATIONS							\$0
6	FEDERAL FUNDS							\$0
7	TOTAL MEANS OF FINANCING	\$3,673,376	\$0	\$23,187	\$0	\$0	\$0	\$3,696,563
8	EXPENDITURES & REQUEST:							
9	Salaries Regular	\$1,846,338						\$1,846,338
10	Other Compensation	\$64,500						\$64,500
11	Related Benefits	\$733,663						\$733,663
12	TOTAL PERSONAL SERVICES	\$2,644,501	\$0	\$0	\$0	\$0	\$0	\$2,644,501
13	Travel	\$176,000		\$4,224				\$180,224
14	Operating Services	\$171,100		\$4,160				\$175,260
15	Supplies	\$80,000		\$1,920				\$81,920
16	TOTAL OPERATING EXPENSES	\$427,100	\$0	\$10,304	\$0	\$0	\$0	\$437,404
17	PROFESSIONAL SERVICES	\$63,000		\$1,512				\$64,512
18	Other Charges	\$473,775		\$11,371				\$485,146
19	Debt Service							\$0
20	Interagency Transfers							\$0
21	TOTAL OTHER CHARGES	\$473,775	\$0	\$11,371	\$0	\$0	\$0	\$485,146
22	Acquisitions	\$65,000						\$65,000
23	Major Repairs							\$0
24	TOTAL ACQ. & MAJOR REPAIRS	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
25	UNALLOTTED							\$0
26	TOTAL EXPENDITURES & REQUEST	\$3,673,376	\$0	\$23,187	\$0	\$0	\$0	\$3,696,563
27	EXCESS (OR DEFICIENCY) OF							
28	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (2100, 5200)							0
31	Unclassified (2130)	12		0				12
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	12	0	0	0	0	0	12
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							0
34	TOTAL NON-T.O. FTE POSITIONS**							0

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

DEPARTMENT NAME: HIGHER EDUCATION  
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION  
 PROGRAM : INSTITUTIONAL SUPPORT SERVICES

**CONTINUATION BUDGET PACKAGE**  
 FISCAL YEAR 2022-2023

CB-5 INFLATION  
(08/20)

AFS AGY #: 19-615

MEANS OF FINANCING:		DOLLARS	PROGRAM LEVEL FORM - INFLATION ADJUSTMENTS
1	STATE GENERAL FUND (Direct)	\$23,187	FORM CB-5 must be completed for each program, by object. CB-5 provides for the five (5) line items of expenditure eligible for the standard inflation adjustment factor listed in the OPB guidelines as well as inflation above guidelines. For the line items Travel, Operating Services, and Supplies, identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor under the "EXPLANATIONS" heading. For the line items Professional Services and Other Charges, it will be necessary to separately list by function, activity, or object of expenditure, and identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor under "EXPLANATIONS" heading.
2	STATE GENERAL FUND BY:		
3	INTERAGENCY TRANSFERS		
4	FEES & SELF-GENERATED		
5	STATUTORY DEDICATIONS		
6	FEDERAL FUNDS		
7	TOTAL MEANS OF FINANCING	\$23,187	IN THE EXPLANATION, DISTINGUISH BETWEEN ITEMS RECEIVING STANDARD INFLATION AND INFLATION ABOVE OPB GUIDELINES.
8	EXPENDITURES & REQUEST:		
9	Salaries Regular		
10	Other Compensation		EXPLANATIONS: The adjustments reflected provides for the five (5) line items of expenditures that are eligible for the standard inflation adjustment rate or 2.40%.
11	Related Benefits		
12	TOTAL PERSONAL SERVICES		
13	Travel	\$4,224	
14	Operating Services	\$4,160	
15	Supplies	\$1,920	
16	TOTAL OPERATING EXPENSES	\$10,304	
17	PROFESSIONAL SERVICES	\$1,512	
18	Other Charges	\$11,371	
19	Debt Service		
20	Interagency Transfers		
21	TOTAL OTHER CHARGES	\$11,371	
22	Acquisitions		
23	Major Repairs		
24	TOTAL ACQ. & MAJOR REPAIRS		
25	UNALLOTTED		
26	TOTAL EXPENDITURES & REQUEST	\$23,187	
28	EXCESS (OR DEFICIENCY) OF		
29	FINANCING OVER EXPENDITURES	\$0	
30	AUTHORIZED T.O. FTE POSITIONS:		
31	Classified (2100, 5200)		
32	Unclassified (2130)	12	
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	12	
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*		
35	TOTAL NON-T.O. FTE POSITIONS**		

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

DEPARTMENT NAME: <u>HIGHER EDUCATION</u>		<b>CONTINUATION BUDGET PACKAGE</b>	CB-6 COMPULSORY
AGENCY NAME: <u>SOUTHERN BOARD AND SYSTEM ADMINISTRATION</u>		FISCAL YEAR 2022-2023	(08/20)
PROGRAM : <u>INSTITUTIONAL SUPPORT SERVICES</u>			AFS AGY #: 19-615

#	MEANS OF FINANCING:	DOLLARS	PROGRAM LEVEL FORM - COMPULSORY ADJUSTMENTS
1	STATE GENERAL FUND (Direct)		<p>FORM CB-6 is to be used for each adjustment listed in the OPB guidelines and each activity annualized by program, by object. Form CB-6 provides a format to identify two types of increases: (1) statewide adjustments such as merit increase, group insurance, risk management premium, etc., as specified in the OPB guidelines; and, (2) the annualized cost of an activity that was funded by the legislature to be phased in during the course of the current fiscal year. That is, if an activity which will be on-going started on October 1 of the current fiscal year and the budget includes funding for this nine-month period of operation only, the increased cost to operate this activity for a full twelve-month period should be indicated on form CB-6. For those adjustments common to all agencies and specified in the OPB guidelines, the first line is to state: "This adjustment is for (insert the item listed in guidelines)." In addition, all calculations must be shown. For adjustments considered annualizations, the first line is to state: "This annualization is for (insert a descriptive name of the activity)." The explanation is to include (at a minimum) the following information:</p> <ol style="list-style-type: none"> <li>1. Existing Operating Budget;</li> <li>2. Number of months funded in the Existing Operating Budget;</li> <li>3. Calculation indicating the increase; and</li> <li>4. Any other supporting documentation to justify the request.</li> </ol>
2	STATE GENERAL FUND BY:		
3	INTERAGENCY TRANSFERS		
4	FEES & SELF-GENERATED		
5	STATUTORY DEDICATIONS		
6	FEDERAL FUNDS		
7	TOTAL MEANS OF FINANCING	\$0	
8	EXPENDITURES & REQUEST:		
9	Salaries Regular		
10	Other Compensation		
11	Related Benefits		
12	TOTAL PERSONAL SERVICES	\$0	
13	Travel		
14	Operating Services		
15	Supplies		
16	TOTAL OPERATING EXPENSES	\$0	
17	PROFESSIONAL SERVICES		<p>ATTACH THE CB/BR-9B RUN BY PROGRAM.</p> <p>EXPLANATION:</p>
18	Other Charges		
19	Debt Service		
20	Interagency Transfers		
21	TOTAL OTHER CHARGES	\$0	
22	Acquisitions		
23	Major Repairs		
24	TOTAL ACQ. & MAJOR REPAIRS	\$0	
25	UNALLOTTED		
26	TOTAL EXPENDITURES & REQUEST	\$0	
27	EXCESS (OR DEFICIENCY) OF		
28	FINANCING OVER EXPENDITURES	\$0	
29	AUTHORIZED T.O. FTE POSITIONS:		
30	Classified (2100, 5200)		
31	Unclassified (2130)		
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*		
34	TOTAL NON-T.O. FTE POSITIONS**		

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

DEPARTMENT NAME: HIGHER EDUCATION  
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION  
 PROGRAM : INSTITUTIONAL SUPPORT SERVICES

## CONTINUATION BUDGET PACKAGE

FISCAL YEAR 2022-2023

CB-7 WORKLOAD

(08/20)

AFS AGY #: 19-615

MEANS OF FINANCING:		DOLLARS	PROGRAM LEVEL FORM - WORKLOAD ADJUSTMENTS
1	STATE GENERAL FUND (Direct)		FORM CB-7 should be completed and fully explained for each workload adjustment requested, by object, within a program. The increase/decrease associated with a workload adjustment may be the product of agency initiative, but must be a quantifiable workload increase/decrease over which the agency has no control. Three examples of workload adjustments include: (1) an increase/decrease in the average annual Full Time Equivalent Enrollment in the Universities; (2) an increase/decrease in the number of prison inmates; and (3) an increase/decrease in the number of FITAP clients. The quality of service shall not be enhanced or decreased by a workload adjustment. Supporting documentation must be provided. For clarity, a separate Form CB-7 is to be completed for each workload increase/decrease for each activity within the program.
2	STATE GENERAL FUND BY:		
3	INTERAGENCY TRANSFERS		
4	FEES & SELF-GENERATED		
5	STATUTORY DEDICATIONS		
6	FEDERAL FUNDS		
7	TOTAL MEANS OF FINANCING	\$0	EXPLANATION:
8	EXPENDITURES & REQUEST:		
9	Salaries Regular		
10	Other Compensation		
11	Related Benefits		
12	TOTAL PERSONAL SERVICES	\$0	
13	Travel		A. Explain the need for this request.
14	Operating Services		B. How does this item meet the definition of a workload adjustment?
15	Supplies		
16	TOTAL OPERATING EXPENSES	\$0	
17	PROFESSIONAL SERVICES		C. Cite performance indicators to explain the adjustment.
18	Other Charges		
19	Debt Service		
20	Interagency Transfers		D. Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditures? Is the expenditure of these revenues restricted to certain line items and/or activities/programs? Explain.
21	TOTAL OTHER CHARGES	\$0	
22	Acquisitions		
23	Major Repairs		E. What would be the programmatic impact if this workload is not funded?
24	TOTAL ACQ. & MAJOR REPAIRS	\$0	
25	UNALLOTTED		
26	TOTAL EXPENDITURES & REQUEST	\$0	
27	EXCESS (OR DEFICIENCY) OF		
28	FINANCING OVER EXPENDITURES	\$0	
29	AUTHORIZED T.O. FTE POSITIONS:		
30	Classified (2100, 5200)		
31	Unclassified (2130)		
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*		
34	TOTAL NON-T.O. FTE POSITIONS**		

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

DEPARTMENT NAME: <u>HIGHER EDUCATION</u>		CONTINUATION BUDGET PACKAGE		CB-8 OTHER
AGENCY NAME: <u>SOUTHERN BOARD AND SYSTEM ADMINISTRATION</u>		FISCAL YEAR 2022-2023		(08/20)
PROGRAM : <u>INSTITUTIONAL SUPPORT SERVICES</u>		AFS AGY #: 19-615		
	MEANS OF FINANCING:	DOLLARS	PROGRAM LEVEL FORM - OTHER ADJUSTMENTS	
1	STATE GENERAL FUND (Direct)		<p>FORM CB-8 should be completed and fully explained by object, within a program. This form provides a format for costs or adjustments to budget items which have not been covered under any other heading, but are included in the definition of continuation level. A separate form CB-8 should be completed and fully explained for each adjustment. Adjustments appearing on this form are usually program or agency specific requests including: (1) means of financing shifts - substitution of one means of financing for another that does not change the total amount of expenditures; (2) special purchasing needs - applies to acquisitions that cannot be repaired but must be replaced to continue the same level of service; and (3) any other adjustment not listed but clearly within the definition of Continuation Level, including instances which could be construed as workload adjustments by which agencies achieved a savings or reduced their budgets as a result of an efficiency of operation.</p>	
2	STATE GENERAL FUND BY:			
3	INTERAGENCY TRANSFERS			
4	FEES & SELF-GENERATED			
5	STATUTORY DEDICATIONS			
6	FEDERAL FUNDS			
7	TOTAL MEANS OF FINANCING	\$0	<p>EXPLANATION:</p> <p>A. Explain the need for this request.</p>	
8	EXPENDITURES & REQUEST:			
9	Salaries Regular			
10	Other Compensation			
11	Related Benefits			
12	TOTAL PERSONAL SERVICES	\$0		
13	Travel		<p>B. Cite performance indicators to explain the adjustment.</p>	
14	Operating Services			
15	Supplies			
16	TOTAL OPERATING EXPENSES	\$0		
17	PROFESSIONAL SERVICES			
18	Other Charges			
19	Debt Service		<p>C. Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditure? Is the expenditure of these revenues restricted to certain line items and/or activities/programs? Explain.</p>	
20	Interagency Transfers			
21	TOTAL OTHER CHARGES	\$0		
22	Acquisitions			
23	Major Repairs			
24	TOTAL ACQ. & MAJOR REPAIRS	\$0		
25	UNALLOTTED		<p>D. What would be the programmatic impact if this workload is not funded?</p>	
26	TOTAL EXPENDITURES & REQUEST	\$0		
27	EXCESS (OR DEFICIENCY) OF			
28	FINANCING OVER EXPENDITURES	\$0		
29	AUTHORIZED T.O. FTE POSITIONS:			
30	Classified (2100, 5200)			
31	Unclassified (2130)			
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	0		
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*			
34	TOTAL NON-T.O. FTE POSITIONS**			

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

CB\BR-9B  
(08/20)

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**BOARD AND SYSTEM ADMINISTRATION**

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***NEW OR EXPANDED SERVICE REQUEST***

2022-2023



## NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION  
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

## AGENCY SUMMARY

Page1

## FORM NE-DS

DEPARTMENT NAME: HIGHER EDUCATION

FISCAL YEAR 2022-2023

## DEPARTMENT SUMMARY

[illegible]

# NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: EXECUTIVE MANAGEMENT

FORM NE-A

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1 STATE GENERAL FUND (Direct)		\$413,826	\$423,758	\$433,928			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$413,826	\$423,758	\$433,928	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$303,169	\$310,445	\$317,896			
10 Other Compensation							
11 Related Benefits		\$110,657	\$113,313	\$116,032			
12 TOTAL PERSONAL SERVICES	\$0	\$413,826	\$423,758	\$433,928	\$0	\$0	\$0
13 Travel							
14 Operating Services							
15 Supplies							
16 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17 PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions							
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$413,826	\$423,758	\$433,928	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	(\$0)	(\$0)	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		4	4	4			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	4	4	4	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

**NEW OR EXPANDED SERVICE REQUEST**

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: EXECUTIVE MANAGEMENT

FORM NE-B

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.							
2	To provide funds for the operating expenses for the Office of the President. Currently, authorization and approval by the Board of Supervisors is granted to provide the require funding							
3	through inter-institutional cost allocations against the budgets of the various campuses of the System.							
4								
5								
6								
7								
8								
9	How will the proposed new or expanded service affect performance?							
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:							
11	Strategic (Long range):							
12	Operational (1-Year):							
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)							
14								
15								
16	List a revised version of the objective(s) here, based on the proposed service:							
17	Strategic (Long range):							
18	Operational (1-Year):							
19								
20								
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,							
22	attainable, outcome-oriented and timebound.)							
23	Strategic (Long range):							
24	Operational (1-Year):							
25								
26								
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.							
28								
29								
30								
31								
32								
34	PERFORMANCE INDICATORS				PRIOR			
35					YEAR	EXISTING	1st YEAR	1st YEAR
36					ACTUAL	OPERATING	OPERATIONAL	OPERATIONAL
					BUDGET	OPTION 1	OPTION 2	
37	Input:							
38	Output:							
39	Outcome:							
40	Efficiency:							
41	Quality:							

# NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: EXECUTIVE MANAGEMENT

FORM NE-C

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022-2023

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2			
3	Salaries	\$ 303,169	Salaries are for assistants and financial personnel.
4	Related Benefits	\$ 110,657	Cost of related benefits associated with employment
5			
6	Total	\$ 413,826	
7			
8			
9			
10			
11			
12			
13			
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# NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION  
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION  
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES  
 TITLE: FINANCIAL MANAGEMENT SERVICES

FORM NE-A  
 (8/20)  
 AFS AGY: 19-615  
 FISCAL YEAR 2022 - 2023

MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1 STATE GENERAL FUND (Direct)		\$502,762	\$514,828	\$527,184			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$502,762	\$514,828	\$527,184	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$368,324	\$377,164	\$386,216			
10 Other Compensation							
11 Related Benefits		\$134,438	\$137,665	\$140,968			
12 TOTAL PERSONAL SERVICES	\$0	\$502,762	\$514,828	\$527,184	\$0	\$0	\$0
13 Travel							
14 Operating Services							
15 Supplies							
16 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17 PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions							
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$502,762	\$514,828	\$527,184	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	(\$0)	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		4	4	4			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	4	4	4	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

**NEW OR EXPANDED SERVICE REQUEST**

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: FINANCIAL MANAGEMENT SERVICES

FORM NE-B

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	Funds are being requested for operating expenses and personnel required for the routine operation of the Office of the System Vice President for Finance and Business Affairs.				
3	Funding for this office is currently provided through inter-institutional cost transfers.				
4					
5					
6					
7					
8					
9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
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34	PERFORMANCE INDICATORS	PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36		ACTUAL	BUDGET	OPTION 1	OPTION 2
37		Input:			
38		Output:			
39	Outcome:				
40	Efficiency:				
41	Quality:				



# NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: FINANCIAL MANAGEMENT SERVICES

FORM NE-C

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022-2023

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2			
3	Salaries	\$ 368,324	Salaries are for assistants and financial personnel.
4	Related Benefits	\$ 134,438	Cost of related benefits associated with employment
5			
6	Total	\$ 502,762	
7			
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# NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: INSTITUTIONAL DEVELOPMENT

FORM NE-A

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1 STATE GENERAL FUND (Direct)		\$757,931	\$776,121	\$794,748			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$757,931	\$776,121	\$794,748	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$554,528	\$567,837	\$581,465			
10 Other Compensation							
11 Related Benefits		\$202,403	\$207,261	\$212,235			
12 TOTAL PERSONAL SERVICES	\$0	\$756,931	\$775,097	\$793,700	\$0	\$0	\$0
13 Travel							
14 Operating Services							
15 Supplies		\$1,000	\$1,024	\$1,049			
16 TOTAL OPERATING EXPENSES	\$0	\$1,000	\$1,024	\$1,049	\$0	\$0	\$0
17 PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions							
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$757,931	\$776,121	\$794,748	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		8	8	8			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	8	8	8	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

**NEW OR EXPANDED SERVICE REQUEST**

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: INSTITUTIONAL DEVELOPMENT

FORM NE-B

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide funds for the Office of Institutional Development. Funding is currently provided through inter-institutional cost transfer.				
3					
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9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
29					
30					
31					
32					
34	PERFORMANCE INDICATORS	PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36		ACTUAL	BUDGET	OPTION 1	OPTION 2
37		Input:			
38		Output:			
39	Outcome:				
40	Efficiency:				
41	Quality:				

# NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: INSTITUTIONAL DEVELOPMENT

FORM NE-C

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022-2023

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2			
3	Salaries	\$ 554,528	Salaries for fiscal officers, administrative assistant and director.
4	Related Benefits	\$ 202,403	Cost of related benefits associated with employment
5	Supplies	\$ 1,000	General office and operating supplies.
6			
7	Total	\$ 757,931	
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# NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: VICE PRESIDENT FOR EXTERNAL AFFAIRS

FORM NE-A

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1 STATE GENERAL FUND (Direct)		\$131,597	\$134,755	\$137,989			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$131,597	\$134,755	\$137,989	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$96,408	\$98,722	\$101,091			
10 Other Compensation							
11 Related Benefits		\$35,189	\$36,034	\$36,898			
12 TOTAL PERSONAL SERVICES	\$0	\$131,597	\$134,755	\$137,989	\$0	\$0	\$0
13 Travel							
14 Operating Services							
15 Supplies		\$0	\$0	\$0			
16 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17 PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions							
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$131,597	\$134,755	\$137,989	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		1	1	1			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	1	1	1	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

**NEW OR EXPANDED SERVICE REQUEST**

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: VICE PRESIDENT FOR EXTERNAL AFFAIRS

FORM NE-B

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide funds for the Office of Vice President for External Affairs. Funding is currently provided through inter-institutional cost transfers.				
3					
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9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
29					
30					
31					
32					
34	PERFORMANCE INDICATORS	PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36		ACTUAL	BUDGET	OPTION 1	OPTION 2
37		Input:			
38		Output:			
39	Outcome:				
40	Efficiency:				
41	Quality:				

# NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: VICE PRESIDENT FOR EXTERNAL AFFAIRS

FORM NE-C

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022-2023

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2			
3	Salaries	\$ 96,408	Salary for Director of Governmental Relations.
4	Related Benefits	\$ 35,189	Cost of related benefits associated with employment
5			
6			
7	Total	\$ 131,597	
8			
9			
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# NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: FACILITIES MANAGEMENT

FORM NE-A

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1 STATE GENERAL FUND (Direct)		\$190,171	\$194,735	\$199,409			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$190,171	\$194,735	\$199,409	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$133,532	\$136,737	\$140,018			
10 Other Compensation							
11 Related Benefits		\$48,739	\$49,909	\$51,107			
12 TOTAL PERSONAL SERVICES	\$0	\$182,271	\$186,646	\$191,125	\$0	\$0	\$0
13 Travel		\$2,000	\$2,048	\$2,097			
14 Operating Services		\$2,900	\$2,970	\$3,041			
15 Supplies		\$3,000	\$3,072	\$3,146			
16 TOTAL OPERATING EXPENSES	\$0	\$7,900	\$8,090	\$8,284	\$0	\$0	\$0
17 PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions							
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$190,171	\$194,735	\$199,409	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		2	2	2			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	2	2	2	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).



**NEW OR EXPANDED SERVICE REQUEST**

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: FACILITIES MANAGEMENT

FORM NE-B

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide operating expenses for the Office of Facilities Management. Funding for this office is currently provided through inter-institutional cost transfers.				
3					
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8					
9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
29					
30					
31					
32					
34	PERFORMANCE INDICATORS	PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36		ACTUAL	BUDGET	OPTION 1	OPTION 2
37		Input:			
38		Output:			
39	Outcome:				
40	Efficiency:				
41	Quality:				

# NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: FACILITIES MANAGEMENT

FORM NE-C

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022-2023

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2			
3	Salaries	\$ 133,532	Salary for Director of Governmental Relations.
4	Related Benefits	\$ 48,739	Cost of related benefits associated with employment
5	Travel	\$ 2,000	Travel for department head and staff
6	Operating Services	\$ 2,900	Funding for telephone, printing and other operating expenditures.
7	Supplies	\$ 3,000	General office and operating supplies.
8			
9	Total	\$ 190,171	
10			
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# NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: INTERNAL AUDITOR

FORM NE-A

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1 STATE GENERAL FUND (Direct)		\$610,752	\$625,410	\$640,420			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$610,752	\$625,410	\$640,420	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$434,725	\$445,158	\$455,842			
10 Other Compensation							
11 Related Benefits		\$158,675	\$162,483	\$166,383			
12 TOTAL PERSONAL SERVICES	\$0	\$593,400	\$607,642	\$622,225	\$0	\$0	\$0
13 Travel		\$9,000	\$9,216	\$9,437			
14 Operating Services		\$4,052	\$4,149	\$4,249			
15 Supplies		\$2,800	\$2,867	\$2,936			
16 TOTAL OPERATING EXPENSES	\$0	\$15,852	\$16,232	\$16,622	\$0	\$0	\$0
17 PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions		\$1,500	\$1,536	\$1,573			
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$1,500	\$1,536	\$1,573	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$610,752	\$625,410	\$640,420	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		6	6	6			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	6	6	6	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

**NEW OR EXPANDED SERVICE REQUEST**

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: INTERNAL AUDITOR

FORM NE-B

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide operating expenses for the Office of Internal Auditor. Funding for this office is currently provided through inter-institutional cost transfers.				
3					
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8					
9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
29					
30					
31					
32					
34	PERFORMANCE INDICATORS	PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36		ACTUAL	BUDGET	OPTION 1	OPTION 2
37		Input:			
38		Output:			
39	Outcome:				
40	Efficiency:				
41	Quality:				

# NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: INTERNAL AUDITOR

FORM NE-C

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022-2023

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2			
3	Salaries	\$ 434,725	Salaries for director, assistant directors and staff.
4	Related Benefits	\$ 158,675	Cost of related benefits associated with employment
5	Travel	\$ 9,000	Travel for department head and staff
6	Operating Services	\$ 4,052	Funding for telephone, printing and other operating expenditures.
7	Supplies	\$ 2,800	General office and operating supplies.
8	Acquisitions	\$ 1,500	Lab top computer
9			
10	Total	\$ 610,752	
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# NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: INFORMATION AND TECHNOLOGY

FORM NE-A

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1 STATE GENERAL FUND (Direct)		\$317,992	\$325,624	\$333,439			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$317,992	\$325,624	\$333,439	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$230,324	\$235,852	\$241,512			
10 Other Compensation							
11 Related Benefits		\$84,068	\$86,086	\$88,152			
12 TOTAL PERSONAL SERVICES	\$0	\$314,392	\$321,937	\$329,664	\$0	\$0	\$0
13 Travel		\$1,000	\$1,024	\$1,049			
14 Operating Services		\$2,600	\$2,662	\$2,726			
15 Supplies		\$0	\$0	\$0			
16 TOTAL OPERATING EXPENSES	\$0	\$3,600	\$3,686	\$3,775	\$0	\$0	\$0
17 PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions		\$0	\$0	\$0			
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$317,992	\$325,624	\$333,439	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		3	3	3			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	3	3	3	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

**NEW OR EXPANDED SERVICE REQUEST**

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: INFORMATION AND TECHNOLOGY

FORM NE-B

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide operating expenses for the Office of Information and Technology. This office provides effective and efficient use of technology in teaching the traditional and non-traditional students.				
3	The funds will be used to purchase software and assist with recruitment and advisement. Funding for this office is currently provided through inter-institutional cost transfers.				
4					
5					
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8					
9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
29					
30					
31					
32					
34	PERFORMANCE INDICATORS				PRIOR
YEAR					
ACTUAL					
EXISTING					
35					OPERATING
36					BUDGET
37	Input:				1st YEAR
38	Output:				OPERATIONAL
39	Outcome:				OPTION 1
40	Efficiency:				1st YEAR
41	Quality:				OPERATIONAL
					OPTION 2

# NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: INFORMATION AND TECHNOLOGY

FORM NE-C

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022-2023

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2			
3	Salaries	\$ 230,324	Salaries for director, assistant directors and staff.
4	Related Benefits	\$ 84,068	Cost of related benefits associated with employment
5	Travel	\$ 1,000	Travel for department head and staff
6	Operating Services	\$ 2,600	Funding for telephone, printing and other operating expenditures.
7			
8	Total	\$ 317,992	
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# NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: TERMINAL PAY, LEAVE, OVERTIME AND SALARY ADJUSTMENT

FORM NE-A

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1 STATE GENERAL FUND (Direct)		\$26,000	\$26,624	\$27,263			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$26,000	\$26,624	\$27,263	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$25,000	\$25,600	\$26,214			
10 Other Compensation							
11 Related Benefits		\$1,000	\$1,024	\$1,049			
12 TOTAL PERSONAL SERVICES	\$0	\$26,000	\$26,624	\$27,263	\$0	\$0	\$0
13 Travel		\$0	\$0	\$0			
14 Operating Services		\$0	\$0	\$0			
15 Supplies		\$0	\$0	\$0			
16 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17 PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions		\$0	\$0	\$0			
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$26,000	\$26,624	\$27,263	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		0	0	0			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

**NEW OR EXPANDED SERVICE REQUEST**

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: TERMINAL PAY, LEAVE, OVERTIME AND SALARY ADJUSTMENT

FORM NE-B

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide funds for payment of terminal pay, leave, overtime pay and salary adjustments within the Board and System Administration. Funding for this is currently provided through				
3	inter-intuitional cost transfers.				
4					
5					
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8					
9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
29					
30					
31					
32					
34	PERFORMANCE INDICATORS	PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36		ACTUAL	BUDGET	OPTION 1	OPTION 2
37		Input:			
38		Output:			
39	Outcome:				
40	Efficiency:				
41	Quality:				

# NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: TERMINAL PAY, LEAVE, OVERTIME AND SALARY ADJUSTMENT

FORM NE-C

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022-2023

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2			
3	Salaries	\$ 25,000	Funds budgeted for terminal pay and salary adjustment of employees
4	Related Benefits	\$ 1,000	Cost of related benefits associated with employment
5	Travel	\$ -	
6	Operating Services	\$ -	
7			
8	Total	\$ 26,000	
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# NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: ALUMNI AFFAIRS

FORM NE-A

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1 STATE GENERAL FUND (Direct)		\$146,219	\$149,728	\$153,322			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$146,219	\$149,728	\$153,322	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$107,120	\$109,691	\$112,323			
10 Other Compensation							
11 Related Benefits		\$39,099	\$40,037	\$40,998			
12 TOTAL PERSONAL SERVICES	\$0	\$146,219	\$149,728	\$153,322	\$0	\$0	\$0
13 Travel		\$0	\$0	\$0			
14 Operating Services		\$0	\$0	\$0			
15 Supplies		\$0	\$0	\$0			
16 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17 PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions		\$0	\$0	\$0			
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$146,219	\$149,728	\$153,322	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		2	2	2			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	2	2	2	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

**NEW OR EXPANDED SERVICE REQUEST**

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: ALUMNI AFFAIRS

FORM NE-B

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide funds for salaries and applicable related benefits for the Office of Alumni Affairs personnel. Funding for this office is currently provided through inter-institutional cost transfers.				
3					
4					
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8					
9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
29					
30					
31					
32					
34					
35					
36	PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
37	Input:				
38	Output:				
39	Outcome:				
40	Efficiency:				
41	Quality:				

# NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: ALUMNI AFFAIRS

FORM NE-C

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022-2023

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2			
3	Salaries	\$ 107,120	Salaries for Director of Alumni Affairs and Assistant
4	Related Benefits	\$ 39,099	Cost of related benefits associated with employment
5	Travel	\$ -	
6	Operating Services	\$ -	
7			
8	Total	\$ 146,219	
9			
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# NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: HUMAN RESOURCES

FORM NE-A

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1 STATE GENERAL FUND (Direct)		\$251,608	\$257,647	\$263,830			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$251,608	\$257,647	\$263,830	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$181,398	\$185,752	\$190,210			
10 Other Compensation							
11 Related Benefits		\$66,210	\$67,799	\$69,426			
12 TOTAL PERSONAL SERVICES	\$0	\$247,608	\$253,551	\$259,636	\$0	\$0	\$0
13 Travel		\$4,000	\$4,096	\$4,194			
14 Operating Services		\$0	\$0	\$0			
15 Supplies		\$0	\$0	\$0			
16 TOTAL OPERATING EXPENSES	\$0	\$4,000	\$4,096	\$4,194	\$0	\$0	\$0
17 PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions		\$0	\$0	\$0			
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$251,608	\$257,647	\$263,830	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		2	2	2			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	2	2	2	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

**NEW OR EXPANDED SERVICE REQUEST**

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: HUMAN RESOURCES

FORM NE-B

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide funds for salaries and applicable related benefits for the Associate Vice President for Human Resources. Funding for this office is currently provided through inter-institutional				
3	cost transfers.				
4					
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7					
8					
9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
29					
30					
31					
32					
34					
35					
36	PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
37	Input:				
38	Output:				
39	Outcome:				
40	Efficiency:				
41	Quality:				



# NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: HUMAN RESOURCES

FORM NE-C

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022-2023

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2			
3	Salaries	\$ 181,398	Salaries for Associate Vice President for Human Resources and Analyst
4	Related Benefits	\$ 66,210	Cost of related benefits associated with employment
5	Travel	\$ 4,000	Travel for department head and staff
6	Operating Services	\$ -	
7			
8	Total	\$ 251,608	
9			
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# NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION  
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION  
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES  
 TITLE: PUBLICATIONS

FORM NE-A  
 (8/20)  
 AFS AGY: 19-615  
 FISCAL YEAR 2022 - 2023

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1 STATE GENERAL FUND (Direct)		\$258,639	\$264,846	\$271,203			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$258,639	\$264,846	\$271,203	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$166,036	\$170,021	\$174,101			
10 Other Compensation							
11 Related Benefits		\$60,603	\$62,057	\$63,547			
12 TOTAL PERSONAL SERVICES	\$0	\$226,639	\$232,078	\$237,648	\$0	\$0	\$0
13 Travel		\$2,000	\$2,048	\$2,097			
14 Operating Services		\$25,000	\$25,600	\$26,214			
15 Supplies		\$5,000	\$5,120	\$5,243			
16 TOTAL OPERATING EXPENSES	\$0	\$32,000	\$32,768	\$33,554	\$0	\$0	\$0
17 PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions		\$0	\$0	\$0			
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$258,639	\$264,846	\$271,203	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	(\$0)	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		3	3	3			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	3	3	3	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

**NEW OR EXPANDED SERVICE REQUEST**

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: PUBLICATIONS

FORM NE-B

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.							
2	Funds are requested for operating expenses and personnel required for the routine operation of the Office of Publication. Funding for this office is currently provided through							
3	inter-institutional cost transfers.							
4								
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7								
8								
9	How will the proposed new or expanded service affect performance?							
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:							
11	Strategic (Long range):							
12	Operational (1-Year):							
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)							
14								
15								
16	List a revised version of the objective(s) here, based on the proposed service:							
17	Strategic (Long range):							
18	Operational (1-Year):							
19								
20								
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,							
22	attainable, outcome-oriented and timebound.)							
23	Strategic (Long range):							
24	Operational (1-Year):							
25								
26								
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.							
28								
29								
30								
31								
32								
34	PERFORMANCE INDICATORS				PRIOR			
35					YEAR	EXISTING	1st YEAR	1st YEAR
36					ACTUAL	OPERATING	OPERATIONAL	OPERATIONAL
					BUDGET	OPTION 1	OPTION 2	
37	Input:							
38	Output:							
39	Outcome:							
40	Efficiency:							
41	Quality:							

# NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: PUBLICATION

FORM NE-C

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022-2023

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2			
3	Salaries	\$ 166,036	Salaries for director and specialists.
4	Related Benefits	\$ 60,603	Cost of related benefits associated with employment.
5	Travel	\$ 2,000	Travel for department head and staff.
6	Operating Services	\$ 25,000	Funding for printing and other operating expenditures.
7	Supplies	\$ 5,000	General office and operating supplies.
8			
9	Total	\$ 258,639	
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# NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: SOUTHERN UNIVERSITY MUSEUM OF ART

FORM NE-A

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1 STATE GENERAL FUND (Direct)		\$129,199	\$132,300	\$135,475			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$129,199	\$132,300	\$135,475	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$92,820	\$95,048	\$97,329			
10 Other Compensation							
11 Related Benefits		\$33,879	\$34,692	\$35,525			
12 TOTAL PERSONAL SERVICES	\$0	\$126,699	\$129,740	\$132,854	\$0	\$0	\$0
13 Travel		\$0	\$0	\$0			
14 Operating Services		\$2,000	\$2,048	\$2,097			
15 Supplies		\$500	\$512	\$524			
16 TOTAL OPERATING EXPENSES	\$0	\$2,500	\$2,560	\$2,621	\$0	\$0	\$0
17 PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions		\$0	\$0	\$0			
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$129,199	\$132,300	\$135,475	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	(\$0)	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		2	2	2			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	2	2	2	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

**NEW OR EXPANDED SERVICE REQUEST**

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: SOUTHERN UNIVERSITY MUSEUM OF ART

FORM NE-B

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To request funds needed to carry on the routine operations of the Southern University Museum of Art. Funding for this office is currently provided through inter-institutional cost transfers.				
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9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
29					
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31					
32					
34	PERFORMANCE INDICATORS	PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36		ACTUAL	BUDGET	OPTION 1	OPTION 2
37		Input:			
38		Output:			
39	Outcome:				
40	Efficiency:				
41	Quality:				

# NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: SOUTHERN UNIVERSITY MUSEUM OF ART

FORM NE-C

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022-2023

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2			
3	Salaries	\$ 92,820	Salaries for director and assistant.
4	Related Benefits	\$ 33,879	Cost of related benefits associated with employment.
5	Travel	\$ -	Travel for department head and staff.
6	Operating Services	\$ 2,000	Funding for printing and other operating expenditures.
7	Supplies	\$ 500	General office and operating supplies.
8			
9	Total	\$ 129,199	
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# NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: ENROLLMENT MANAGEMENT SERVICES

FORM NE-A

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1 STATE GENERAL FUND (Direct)		\$123,353	\$126,313	\$129,345			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$123,353	\$126,313	\$129,345	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$87,438	\$89,537	\$91,685			
10 Other Compensation							
11 Related Benefits		\$31,915	\$32,681	\$33,465			
12 TOTAL PERSONAL SERVICES	\$0	\$119,353	\$122,217	\$125,151	\$0	\$0	\$0
13 Travel		\$2,000	\$2,048	\$2,097			
14 Operating Services		\$1,000	\$1,024	\$1,049			
15 Supplies		\$1,000	\$1,024	\$1,049			
16 TOTAL OPERATING EXPENSES	\$0	\$4,000	\$4,096	\$4,194	\$0	\$0	\$0
17 PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions		\$0	\$0	\$0			
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$123,353	\$126,313	\$129,345	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		2	2	2			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	2	2	2	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).



**NEW OR EXPANDED SERVICE REQUEST**

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: ENROLLMENT MANAGEMENT SERVICES

FORM NE-B

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide funds for continuing virtual access to undergraduate and graduate degree programs. Funding for this office is currently provided through inter-institutional cost transfers.				
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9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
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35					
36	PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
37	Input:				
38	Output:				
39	Outcome:				
40	Efficiency:				
41	Quality:				

# NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: ENROLLMENT MANAGEMENT SERVICES

FORM NE-C

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022-2023

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2			
3	Salaries	\$ 87,438	Salaries for Director of Enrollment Management Services and staff.
4	Related Benefits	\$ 31,915	Cost of related benefits associated with employment.
5	Travel	\$ 2,000	Travel for department head and staff.
6	Operating Services	\$ 1,000	Funding for printing and other operating expenditures.
7	Supplies	\$ 1,000	General office and operating supplies.
8			
9	Total	\$ 123,353	
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# NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: STRATEGIC PLANNING AND POLICY

FORM NE-A

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1 STATE GENERAL FUND (Direct)		\$153,530	\$157,215	\$160,988			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$153,530	\$157,215	\$160,988	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$112,476	\$115,175	\$117,940			
10 Other Compensation							
11 Related Benefits		\$41,054	\$42,039	\$43,048			
12 TOTAL PERSONAL SERVICES	\$0	\$153,530	\$157,215	\$160,988	\$0	\$0	\$0
13 Travel		\$0	\$0	\$0			
14 Operating Services		\$0	\$0	\$0			
15 Supplies		\$0	\$0	\$0			
16 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17 PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions		\$0	\$0	\$0			
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$153,530	\$157,215	\$160,988	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		1	1	1			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	1	1	1	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

**NEW OR EXPANDED SERVICE REQUEST**

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: STRATEGIC PLANNING AND POLICY

FORM NE-B

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide funds for strategic initiatives. Funds are required for salaries and benefits. Funding for this office is currently provided through inter-institutional cost transfers.				
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4					
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8					
9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
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36	PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
37	Input:				
38	Output:				
39	Outcome:				
40	Efficiency:				
41	Quality:				

# NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: STRATEGIC PLANNING AND POLICY

FORM NE-C

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022-2023

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2			
3	Salaries	\$ 112,476	Salary for Assistant to the Director of Strategic Planning.
4	Related Benefits	\$ 41,054	Cost of related benefits associated with employment.
5			
6	Total	\$ 153,530	
7			
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# NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: SPECIAL SERVICES

FORM NE-A

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1 STATE GENERAL FUND (Direct)		\$113,602	\$116,328	\$119,120			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$113,602	\$116,328	\$119,120	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$0	\$0	\$0			
10 Other Compensation							
11 Related Benefits		\$0	\$0	\$0			
12 TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13 Travel		\$0	\$0	\$0			
14 Operating Services		\$50,000	\$51,200	\$52,429			
15 Supplies		\$11,102	\$11,368	\$11,641			
16 TOTAL OPERATING EXPENSES	\$0	\$61,102	\$62,568	\$64,070	\$0	\$0	\$0
17 PROFESSIONAL SERVICES		\$20,000	\$20,480	\$20,972			
18 Other Charges		\$22,500	\$23,040	\$23,593			
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$22,500	\$23,040	\$23,593	\$0	\$0	\$0
22 Acquisitions		\$10,000	\$10,240	\$10,486			
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$10,000	\$10,240	\$10,486	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$113,602	\$116,328	\$119,120	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		0	0	0			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

**NEW OR EXPANDED SERVICE REQUEST**

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: SPECIAL SERVICES

FORM NE-B

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	Funds are required for regular operating and other charges. Funding for this office is currently provided through inter-institutional cost transfers.				
3					
4					
5					
6					
7					
8					
9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
29					
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34					
35					
36	PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
37	Input:				
38	Output:				
39	Outcome:				
40	Efficiency:				
41	Quality:				

# NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: SPECIAL SERVICES

FORM NE-C

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022-2023

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2			
3	Travel	\$	-
4	Operating Services	\$	50,000 Printing and other operating expenditures.
5	Supplies	\$	11,102 General office and operating supplies.
6	Professional Services	\$	20,000 Funds are for consultation and contracting services.
7	Other Charges	\$	22,500 Other operating expenditures as required.
8	Acquisitions	\$	10,000 General office equipment.
9			
10	Total	\$	113,602
11			
12			
13			
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TOTAL REQUEST-SUMMARY PACKAGE

## TOTAL REQUEST - REVENUE SUMMARY

TR-SUMM1  
(08/20)Department HIGHER EDUCATIONBudget Unit SOUTHERN BOARD AND SYSTEM ADMINISTRATIONSchedule Number 19-615Program Name INSTITUTIONAL SUPPORT SERVICES

		PRIOR YEAR ACTUAL FY 2020 - 2021 (NO NEGATIVES)	EXISTING OPERATING BUDGET FY 2021 - 2022 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS FY 2022 - 2023	TECHNICAL / OTHER ADJUSTMENTS FY 2022 - 2023	NEW OR EXPANDED ADJUSTMENTS FY 2022 - 2023	TOTAL REQUEST FY 2022 - 2023 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
	MEANS OF FINANCING:							
1	STATE GENERAL FUND (Direct)	\$3,199,565	\$3,673,376	\$23,187	\$0	\$4,127,181	\$7,823,744	\$4,150,368
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	FEES & SELF-GENERATED REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	STATUTORY DEDICATIONS:							
6	(1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	(2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	(3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	(4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	(5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	(6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	(7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	(8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	(9)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	(10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	(11)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	(12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	(13)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	(14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20								
21	SUBTOTAL STATUTORY DEDICATIONS:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22								
23	FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24								
25	TOTAL MEANS OF FINANCING	\$3,199,565	\$3,673,376	\$23,187	\$0	\$4,127,181	\$7,823,744	\$4,150,368

NOTE: TOTAL COLUMNS ON FORMS TR-SUMM1, 1A, 1B SHOULD EQUAL THE ASSOCIATED TOTAL COLUMNS ON FORMS TR-SUMM2, 2A, 2B.

Page 2

## REVENUE SUMMARY - EXCLUDING HURRICANE RECOVERY \$

TR-SUMM1A  
(08/20)

Department HIGHER EDUCATION

Budget Unit SOUTHERN BOARD AND SYSTEM ADMINISTRATION

Schedule Number 19-615

Program Name INSTITUTIONAL SUPPORT SERVICES

	MEANS OF FINANCING:	PRIOR YEAR ACTUAL FY 2020 - 2021 (NO NEGATIVES)	EXISTING OPERATING BUDGET FY 2021 - 2022 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS FY 2022 - 2023	TECHNICAL / OTHER ADJUSTMENTS FY 2022 - 2023	NEW OR EXPANDED ADJUSTMENTS FY 2022 - 2023	TOTAL REQUEST FY 2022 - 2023 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	STATE GENERAL FUND (Direct)	\$3,199,565	\$3,673,376	\$23,187	\$0	\$4,127,181	\$7,823,744	\$4,150,368
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	FEES & SELF-GENERATED REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	STATUTORY DEDICATIONS:							
6	(1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	(2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	(3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	(4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	(5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	(6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	(7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	(8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	(9)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	(10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	(11)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	(12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	(13)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	(14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20								
21	SUBTOTAL STATUTORY DEDICATIONS:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22								
23	FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24								
25	TOTAL MEANS OF FINANCING	\$3,199,565	\$3,673,376	\$23,187	\$0	\$4,127,181	\$7,823,744	\$4,150,368

REVENUE SUMMARY - HURRICANE RECOVERY \$

TR-SUMM1B  
(08/20)

Department HIGHER EDUCATION  
Budget Unit SOUTHERN BOARD AND SYSTEM ADMINISTRATION  
Schedule Number 19-615  
Program Name INSTITUTIONAL SUPPORT SERV

	MEANS OF FINANCING:	PRIOR YEAR ACTUAL FY 2020 - 2021 (NO NEGATIVES)	EXISTING OPERATING BUDGET FY 2021 - 2022 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS FY 2022 - 2023	TECHNICAL / OTHER ADJUSTMENTS FY 2022 - 2023	NEW OR EXPANDED ADJUSTMENTS FY 2022 - 2023	TOTAL REQUEST FY 2022 - 2023 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	FEES & SELF-GENERATED REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	STATUTORY DEDICATIONS:							
6	(1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	(2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	(3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	(4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	(5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	(6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	(7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	(8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	(9)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	(10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	(11)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	(12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	(13)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	(14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20								
21	SUBTOTAL STATUTORY DEDICATIONS:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22								
23	FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24								
25	TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## TOTAL REQUEST - EXPENDITURE SUMMARY

TR-SUMM2  
(08/20)Department HIGHER EDUCATIONBudget Unit SOUTHERN BOARD AND SYSTEM ADMINISTRATIONSchedule Number 19-615Program Name INSTITUTIONAL SUPPORT SERVICES

	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL FY 2020 - 2021 (NO NEGATIVES)	EXISTING OPERATING BUDGET FY 2021 - 2022 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS FY 2022 - 2023	TECHNICAL / OTHER ADJUSTMENTS FY 2022 - 2023	NEW OR EXPANDED ADJUSTMENTS FY 2022 - 2023	TOTAL REQUEST FY 2022 - 2023 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	SALARIES:							
2	Regular	\$2,023,748	\$1,846,338	\$0	\$0	\$2,893,298	\$4,739,636	\$2,893,298
3	Other Compensation	\$88,000	\$64,500	\$0	\$0	\$0	\$64,500	\$0
4	Related Benefits	\$804,115	\$733,663	\$0	\$0	\$1,047,929	\$1,781,592	\$1,047,929
5	TOTAL SALARIES	\$2,915,864	\$2,644,501	\$0	\$0	\$3,941,227	\$6,585,728	\$3,941,227
6	OPERATING EXPENSES:							
7	Travel	\$40,227	\$176,000	\$4,224	\$0	\$20,000	\$200,224	\$24,224
8	Operating Services	\$107,513	\$171,100	\$4,160	\$0	\$87,552	\$262,812	\$91,712
9	Supplies	\$40,242	\$80,000	\$1,920	\$0	\$24,402	\$106,322	\$26,322
10	TOTAL OPERATING EXPENSES	\$187,982	\$427,100	\$10,304	\$0	\$131,954	\$569,358	\$142,258
11	PROFESSIONAL SERVICES	\$17,000	\$63,000	\$1,512	\$0	\$20,000	\$84,512	\$21,512
12	OTHER CHARGES:							
13	Other Charges	\$984	\$473,775	\$11,371	\$0	\$22,500	\$507,646	\$33,871
14	Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	TOTAL OTHER CHARGES	\$984	\$473,775	\$11,371	\$0	\$22,500	\$507,646	\$33,871
17	ACQUISITIONS & MAJOR REPAIRS:							
18	Acquisitions	\$77,735	\$65,000	\$0	\$0	\$11,500	\$76,500	\$11,500
19	Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	\$77,735	\$65,000	\$0	\$0	\$11,500	\$76,500	\$11,500
21	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	TOTAL EXPENDITURES & REQUEST	\$3,199,565	\$3,673,376	\$23,187	\$0	\$4,127,181	\$7,823,744	\$4,150,368
23	AUTHORIZED T.O. FTE POSITIONS:							
24	Classified (2100, 5200)	0	0	0	0	0	0	0
25	Unclassified (2130)	12	12	0	0	0	12	0
26	TOTAL AUTHORIZED T.O. FTE POSITIONS	12	12	0	0	0	12	0
27	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	0	0	0	0	0	0	0
28	TOTAL NON-T.O. FTE POSITIONS**	0	0	0	0	0	0	0

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

NOTE: TOTAL COLUMNS ON FORM TR-SUMM1, 1A, 1B SHOULD EQUAL THE ASSOCIATED TOTAL COLUMNS ON FORM TR-SUMM2, 2A, 2B.

## EXPENDITURE SUMMARY - EXCLUDING HURRICANE RECOVERY \$

TR-SUMM2A  
(08/20)

Department HIGHER EDUCATION

Budget Unit SOUTHERN BOARD AND SYSTEM ADMINISTRATION

Schedule Number 19-615

Program Name INSTITUTIONAL SUPPORT SERVICES

		CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL FY 2019-2020 (NO NEGATIVES)	EXISTING OPERATING BUDGET FY 2020-2021 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS FY 2021-2022	TECHNICAL / OTHER ADJUSTMENTS FY 2021-2022	NEW OR EXPANDED ADJUSTMENTS FY 2021-2022	TOTAL REQUEST FY 2021-2022 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	SALARIES:								
2	Regular		\$2,023,748	\$1,846,338	\$0		\$2,893,298	\$4,739,636	\$2,893,298
3	Other Compensation		\$88,000	\$64,500				\$64,500	\$0
4	Related Benefits		\$804,115	\$733,663			\$1,047,929	\$1,781,592	\$1,047,929
5	TOTAL SALARIES		\$2,915,864	\$2,644,501	\$0	\$0	\$3,941,227	\$6,585,728	\$3,941,227
6	OPERATING EXPENSES:								
7	Travel		\$40,227	\$176,000	\$4,224		\$20,000	\$200,224	\$24,224
8	Operating Services		\$107,513	\$171,100	\$4,160		\$87,552	\$262,812	\$91,712
9	Supplies		\$40,242	\$80,000	\$1,920		\$24,402	\$106,322	\$26,322
10	TOTAL OPERATING EXPENSES		\$187,982	\$427,100	\$10,304	\$0	\$131,954	\$569,358	\$142,258
11	PROFESSIONAL SERVICES		\$17,000	\$63,000	\$1,512		\$20,000	\$84,512	\$21,512
12	OTHER CHARGES:								
13	Other Charges		\$984	\$473,775	\$11,371		\$22,500	\$507,646	\$33,871
14	Debt Service							\$0	\$0
15	Interagency Transfers							\$0	\$0
16	TOTAL OTHER CHARGES		\$984	\$473,775	\$11,371	\$0	\$22,500	\$507,646	\$33,871
17	ACQUISITIONS & MAJOR REPAIRS:								
18	Acquisitions		\$77,735	\$65,000			\$11,500	\$76,500	\$11,500
19	Major Repairs							\$0	\$0
20	TOTAL ACQUISITIONS & MAJOR REPAIRS		\$77,735	\$65,000	\$0	\$0	\$11,500	\$76,500	\$11,500
21									
22	UNALLOTTED							\$0	\$0
23									
24	TOTAL EXPENDITURES & REQUEST		\$3,199,565	\$3,673,376	\$23,187	\$0	\$4,127,181	\$7,823,744	\$4,150,368
25	AUTHORIZED T.O. FTE POSITIONS:								
26	Classified (2100, 5200)							0	0
27	Unclassified (2130)		12	12			40	52	40
28	TOTAL AUTHORIZED T.O. FTE POSITIONS		12	12	0	0	40	52	40
29	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							0	0
30	TOTAL NON-T.O. FTE POSITIONS**							0	0

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

## EXPENDITURE SUMMARY - HURRICANE RECOVERY \$

TR-SUMM2B  
(08/20)

Department HIGHER EDUCATION

Budget Unit SOUTHERN BOARD AND SYSTEM ADMINISTRATION

Schedule Number 19-615

Program Name INSTITUTIONAL SUPPORT SERVICES

		CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL FY 2019-2020 (NO NEGATIVES)	EXISTING OPERATING BUDGET FY 2020-2021 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS FY 2021-2022	TECHNICAL / OTHER ADJUSTMENTS FY 2021-2022	NEW OR EXPANDED ADJUSTMENTS FY 2021-2022	TOTAL REQUEST FY 2021-2022 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	SALARIES:								
2	Regular							\$0	\$0
3	Other Compensation							\$0	\$0
4	Related Benefits							\$0	\$0
5	TOTAL SALARIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	OPERATING EXPENSES:								
7	Travel							\$0	\$0
8	Operating Services							\$0	\$0
9	Supplies							\$0	\$0
10	TOTAL OPERATING EXPENSES		\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	PROFESSIONAL SERVICES							\$0	\$0
12	OTHER CHARGES:								
13	Other Charges							\$0	\$0
14	Debt Service							\$0	\$0
15	Interagency Transfers							\$0	\$0
16	TOTAL OTHER CHARGES		\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	ACQUISITIONS & MAJOR REPAIRS:								
18	Acquisitions							\$0	\$0
19	Major Repairs							\$0	\$0
20	TOTAL ACQUISITIONS & MAJOR REPAIRS		\$0	\$0	\$0	\$0	\$0	\$0	\$0
21									
22	UNALLOTTED							\$0	\$0
23									
24	<b>TOTAL EXPENDITURES &amp; REQUEST</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	AUTHORIZED T.O. FTE POSITIONS:								
26	Classified (2100, 5200)							0	0
27	Unclassified (2130)							0	0
28	TOTAL AUTHORIZED T.O. FTE POSITIONS		0	0	0	0	0	0	0
29	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							0	0
30	TOTAL NON-T.O. FTE POSITIONS**							0	0

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

DEPARTMENT	PRIOR YEAR ACTUAL 2020-2021	OPERATING BUDGET 2021-2022
<b>MEANS OF FINANCING</b>		
STATE GENERAL FUND (Direct)	\$291,902	\$317,992
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
<b>TOTAL MEANS OF FINANCING</b>	<b>\$291,902</b>	<b>\$317,992</b>

<b>EXPENDITURES AND REQUESTS</b>		
<i>PERSONAL SERVICES</i>		
Salaries	\$219,253	\$230,324
Other Compensation		
Related Benefits	\$71,720	\$84,068
<b>TOTAL PERSONAL SERVICES</b>	<b>\$290,972</b>	<b>\$314,392</b>
<i>OPERATING EXPENSES</i>		
Software Licensing	\$71	
Software Maintenance		
Hardware Rentals, Leases, or Financing	\$720	
Hardware Maintenance		
Data Lines and Circuits		
Contract Services		
Travel	\$139	\$1,000
Supplies		\$2,600
Other (Specify)		
<b>TOTAL OPERATING EXPENSES</b>	<b>\$929</b>	<b>\$3,600</b>
<b>TOTAL PROFESSIONAL SERVICES</b>		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions		
Major Repairs		
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES AND REQUESTS</b>	<b>\$291,902</b>	<b>\$317,992</b>

<b>TOTAL IT FULL-TIME EQUIVALENTS</b>						
Job Function	Worker Type			Worker Type		
	Perm IT T.O.	Other	Contract	Perm IT T.O.	Other	Contract
Infrastructure				1.00		
Application Development						
Management/Administration				1.00		
Vacant						
<b>TOTAL FTEs by Worker Type</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL FTEs by Year</b>	<b>0.00</b>			<b>2.00</b>		



[illegible]

DEPARTMENT ID: 19A - HIGHER EDUCATION  
AGENCY ID: 19A- 615 SOUTHERN UNIVERSITY SYSTEM

**OPERATIONAL PLAN  
FY 2022-2023**

## OPERATIONAL PLAN FORM

### DEPARTMENT DESCRIPTION

DEPARTMENT NUMBER AND NAME: 19A - HIGHER EDUCATION

#### DEPARTMENT MISSION:

To plan, coordinate, and have budgetary responsibility for all public, postsecondary education as constitutionally prescribed in a manner that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry and government.

#### DEPARTMENT GOAL(S):

The Goals of the Board of Regents is:

- (1) Increase opportunities for student access and success.
- (2) Ensure quality and accountability.

**OPERATIONAL PLAN FORM**  
**AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 19A- 615 SOUTHERN UNIVERSITY SYSTEM

**AGENCY MISSION:**

The Southern University System exists to support, protect, and advance the unique missions of its member institutions by offering quality educational programs, innovative research, and community engagement opportunities that prepare students to become global leaders.

**AGENCY GOAL(S):**

The goals of the SU BoS are:

- (1) Commitment to Access, Academic Excellence and Student Success

**STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:**

Southern University System's human resource policies conform to the Families and Medical Leave Act.

## OPERATIONAL PLAN FORM

### PROGRAM DESCRIPTION

PROGRAM NAME: Southern Board of Supervisors

#### PROGRAM AUTHORIZATION:

Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:3216; R.S. 17:1851. The Southern University System, as an administrative unit was created in 1974 by Article VIII, Section 7 of the Constitution of Louisiana (added by Act 313, as Title 17:1851-1854 of the Louisiana Revised Statutes), which authorized the creation of the Board of Supervisors of Southern University and Agricultural and Mechanical College as a body corporate to supervise and manage the institutions, statewide agricultural programs and other programs administrated through its system. Its powers, duties, responsibilities and related matters are set forth in Title 17: Section 3201, et seq. of Louisiana Revised Statutes.

#### PROGRAM MISSION:

The Southern University System exists to support, protect, and advance the unique missions of its member institutions by offering quality educational programs, innovative research, and community engagement opportunities that prepare students to become global leaders.

#### PROGRAM GOAL(S):

The goals of the SU BoS are:  
(1) Commitment to Access, Academic Excellence and Student Success

**PROGRAM ACTIVITY: 1**

Increase the fall headcount enrollment by 16.22% from the baseline level of 12,324 in fall 2018 to 14,133 by fall 2023.

**PROGRAM ACTIVITY: 2**

Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.13 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 53.37% to 54.5% by fall 2023 (retention of fall 2022 cohort).

**PROGRAM ACTIVITY: 3**

Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.13 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 35.71% to 36.84% by fall 2023 (retention of fall 2022 cohort).

**PROGRAM ACTIVITY: 4**

Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1.04 percentage points from the fall 2016 cohort (to fall 2018) baseline level of 49.96% to 51.00% by fall 2023 (retention of fall 2021 cohort).

**PROGRAM ACTIVITY: 5**

Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") for Four-Year universities from the baseline rate of 27.54% to 29.54% by AY 2022-23 (fall 2017 cohort); For Two-Year Colleges of 1.31% to 2.31% by AY 2022-23 (fall 2019 cohort).

**PROGRAM ACTIVITY: 6**

Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 85 in 2017-18 to 105 in AY 2022-23. Students may only be counted once

**PROGRAM ACTIVITY: 7**

Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 224 in 2017-18 to 254 in AY 2022-23. Students may only be counted once

**PROGRAM ACTIVITY: 8**

Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,032 in AY 2017-18 academic year to 1,102 in AY 2022-23. Students may only be counted once per award level.

**PROGRAM ACTIVITY: 9**

Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 630 in AY 2017-18 to 676 in AY 2022-23. Students may only be counted once per award level.

**PROGRAM ACTIVITY: 10**

Increase the unduplicated number of Undergraduate (adult, 25+ years) completers in a given academic year from the baseline year number of 509 in AY 2017-18 to 559 in AY 2022-23. Students may only be counted once per award level.

PROGRAM ACTIVITY: 11

Increase the unduplicated number of underrepresented minorities (all races other than White, Asian, non-residents and unknown/not reported) completers in a given academic year from the Students may only be counted once per award level.

DEPARTMENT ID: 19A Higher Education  
 AGENCY ID: 19A-615 Southern University System  
 PROGRAM ID: 615\_1000 Southern Board of Supervisors  
 PROGRAM ACTIVITY:

1. 

K
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 Increase the fall headcount enrollment by 16.22% from the baseline level of 12,324 in fall 2018 to 14,133 by fall 2023.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
7383	K	Number of students enrolled (throughout the fall semester) in public postsecondary education	13,070	13,023	13,000	13,000	13,050		
13871	S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	6.05%	5.67%	5.49%	5.49%	5.89%		

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DEPARTMENT ID: 19A Higher Education  
AGENCY ID: 19A-615 Southern University System  
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PROGRAM ACTIVITY:

2. **K** Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.13 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 53.37% to 54.5% by fall 2023 (retention of fall 2022 cohort)

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents

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DEPARTMENT ID: 19A Higher Education  
 AGENCY ID: 19A-615 Southern University System  
 PROGRAM ID: 615\_1000 Southern Board of Supervisors  
 PROGRAM ACTIVITY:

3. 

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 Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.13 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 35.71% to 36.84% by fall 2023 (retention of fall 2022 cohort).

Children's Budget Link: Not applicable  
 Human Resource Policies Beneficial to Women and Families Link: Not applicabl  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: See Explanatory Notes for Higher Education Objectives

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	
24597	K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment.	36.20%	35.40%	36.40%	36.40%	36.84%	
24598	S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	0.49%	-0.31%	0.69%	0.69%	1.13%	

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DEPARTMENT ID: 19A Higher Education  
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PROGRAM ACTIVITY:

4. **K** Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1.04 percentage points from the fall 2016 cohort (to fall 2018) baseline level of 49.96% to 51.00% by fall 2023 (retention of fall 2021 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents

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DEPARTMENT ID: 19A Higher Education  
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 PROGRAM ACTIVITY:

5. 

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 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") for Four-Year universities from the baseline rate of 27.54% to 29.54% by AY 2022-23 (fall 2017 cohort). For Two-Year Colleges of 1.31% to 2.31% by AY 2022-23 (fall 2019 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
24601	K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public postsecondary institution	29.50%	30.64%	27.54%	27.54%	29.50%		
24604	S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	290	417	290	290	325		
24602	K	Percentage of students enrolled at either a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public postsecondary institution	1.70%	3.10%	1.90%	1.90%	2.31%		
24603	S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	40	18	42	42	45		

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DEPARTMENT ID: 19A Higher Education  
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 PROGRAM ACTIVITY:

6. 

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 Increase the total number of 1-Year Certificate completers in a given academic year from the baseline year number of 85 in 2017-18 to 105 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicabl

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
24605	K	Total number of completers earning 1-year Certificates	90	59	95	95	105		

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DEPARTMENT ID: 19A Higher Education  
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 PROGRAM ACTIVITY:

7. 

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 Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 224 in AY 2017-18 to 254 in AY 2022-23.  
 Students may only be counted once per award level.

Children's Budget Link  
 Human Resource Policies Beneficial to Women and Families Link  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
26190	K	Total number of completers earning Associate Degrees	215	186	221	221	227		

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DEPARTMENT ID: 19A Higher Education  
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 PROGRAM ACTIVITY:

8. 

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 Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,032 in AY 2017-18 academic year to 1,102 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicabl

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: See Explanatory Notes for Higher Education Objectives

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
26191	K	Total number of completers earning Baccalaureate Degrees	1,000	964	1,000	1,000	1,050		

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DEPARTMENT ID: 19A Higher Education  
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9. 

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 Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 630 in AY 2017-18 to 676 in AY 2022-23.  
 Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicabl

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: See Explanatory Notes for Higher Education Objectives

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
26192	K	Total number of completers earning Graduate Degrees	460	398	385	385	400		

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 PROGRAM ACTIVITY:

10. 

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 Increase the unduplicated number of Undergraduate (adult, 25+ years) completers in a given academic year from the baseline year number of 509 in AY 2017-18 to 559 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicabl

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: See Explanatory Notes for Higher Education Objectives

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
26431	K	Total number of Undergraduate (adult, 25+ yrs.) completers	515	431	440	440	445		

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DEPARTMENT ID: 19A Higher Education  
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11. 

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 Increase the unduplicated number of underrepresented minorities (all races other than White, Asian, non-residents and inknow/not reported) completers in a given academic year from the baseline year number of 1,678 in AY 2017-18 to 1,828 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicabl

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: See Explanatory Notes for Higher Education Objectives

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
26432	K	Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	1,678	1,533	1,578	1,578	1,678		

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DEPARTMENT ID: 19A Higher Education  
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 PROGRAM ID: 615\_1000 Southern Board of Supervisors  
 PROGRAM ACTIVITY:

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
	System wide fall student headcount enrollment (total)	12,661	12,594	12,323	13,051	13,023
	Student enrollment (American Indian or Alaskan Native)	22	19	28	34	21
	Student enrollment (Native Hawaiian or other Pacific Islander)	1	3	3	10	15
	Student enrollment (two or more races)	153	145	150	178	189
	Student enrollment (white)	630	602	586	678	627
	Student enrollment (black)	10,972	10,910	10,600	11,370	11,496
	Student enrollment (Hispanic)	82	81	95	125	207
	Student enrollment (Asian)	168	149	100	93	111
	Student enrollment (other minority)	0	0	0	0	0
	Student enrollment (foreign/non-resident)	290	187	149	224	87
	Student enrollment (unknown)	343	498	612	339	270
	Percentage that are Louisiana Residents (Student Headcount)	87.50%	87.40%	86.46%	84.63%	83.13%
	System wide completers- Certificate (white)	7	2	4	0	3
	System wide completers- Certificate (black)	60	82	66	31	55
	System wide completers - Certificate (Hispanic)	0	0	0	4	0
	System wide completers - Certificate (Asian)	0	0	0	0	0
	System wide completers - Certificate (other minority)	0	0	0	0	1
	System wide completers - Certificate (foreign/non-resident)	3	1	0	1	0
	System wide completers - Certificate (unknown)	0	0	0	0	0
	System wide completers-Associate's Degree (white)	27	24	23	10	21
	System wide completers- Associate's Degree (black)	217	183	199	186	160
	System wide completers- Associate's Degree (Hispanic)	1	1	1	8	2
	System wide completers- Associate's Degree (Asian)	1	1	4	2	1
	System wide completers- Associate's Degree (other minority)	0	1	3	0	1
	System wide completers-Associate's Degree (foreign/non-resident)	8	12	3	9	1
	System wide completers-Associate's Degree (unknown)	2	2	1	0	0

DEPARTMENT ID: 19A Higher Education  
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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
	System wide completers- Bachelor' s Degree (white)	43	30	33	27	27
	System wide completers-Bachelor's Degree (black)	957	955	907	880	867
	System wide completers-Bachelor's Degree (Hispanic)	5	6	10	5	9
	System wide completers-Bachelor's Degree (Asian)	4	5	3	7	1
	System wide completers-Bachelor's Degree (other minority)	12	12	21	21	16
	System wide completers-Bachelor's Degree foreign/non-resident)	7	8	6	14	9
	System wide completers-Bachelor's Degree (unknown)	23	16	38	35	35
	System wide completers-Master's Degree (white)	30	29	31	28	23
	System wide completers-Master's Degree (black)	373	355	352	296	314
	System wide completers-Master's Degree (Hispanic)	2	3	3	5	2
	System wide completers- Master's Degree (Asian)	62	49	19	15	18
	System wide completers-Master's Degree (other minority)	2	4	1	1	4
	System wide completers-Master's Degree (foreign/non-resident)	7	15	2	5	0
	System wide completers-Master's Degree (unknown)	9	9	15	7	14
	System wide completers-Doctoral Degree (white)	1	0	0	0	1
	System wide completers- Doctoral Degree (black)	12	10	18	14	14
	System wide completers - Doctoral Degree (Hispanic)	0	0	0	0	0
	System wide completers - Doctoral Degree (Asian)	2	2	4	5	2
	System wide completers - Doctoral Degree (other minority)	0	0	0	1	0
	System wide completers - Doctoral Degree (foreign/non-resident)	0	0	0	0	0
	System wide completers - Doctoral Degree (unknown)	1	2	1	2	0

DEPARTMENT ID: 19A Higher Education  
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 PROGRAM ID: 615\_1000 Southern Board of Supervisors  
 PROGRAM ACTIVITY:

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
	Systemwide completers - Professional Degree (white)	68	56	45	58	46
	Systemwide completers - Professional Degree (black)	88	85	106	90	117
	Systemwide completers - Professional Degree (Hispanic)	1	4	4	3	6
	Systemwide completers - Professional Degree (Asian)	1	1	0	3	2
	Systemwide completers - Professional Degree (other minority)	2	6	0	7	10
	Systemwide completers - Professional Degree (foreign/non-resident)	0	0	0	0	0
	Systemwide completers - Professional Degree (unknown)	3	0	1	1	1
	System wide completers (Law Degree)	160	152	159	157	176
	Percentage who are Louisiana residents (Law Degree)	82.00%	82.24%	81.00%	70.06%	67.61%
	System wide completers (Medicine)	0	0	0	0	0
	Percentage who are Louisiana residents (Medicine)	0.00%	0.00%	0.00%	0.00%	0.00%
	System wide completers (Dentistry)	0	0	0	0	0
	Percentage who are Louisiana residents (Dentistry)	0.00%	0.00%	0.00%	0.00%	0.00%
	System wide completers (Veterinary Medicine)	0	0	0	0	0
	Percentage who are Louisiana residents (Veterinary Medicine)	0.00%	0.00%	0.00%	0.00%	0.00%
	System wide completers (Education)	47	39	63	43	35
	Percentage who are Louisiana residents (Education)	96.00%	92.30%	92.00%	90.70%	91.43%
	System wide completers (Nursing)	213	179	188	172	208
	Percentage who are Louisiana residents (Nursing)	95.00%	95.00%	97.00%	94.48%	91.83%
	System wide distance learning courses with 50% to 99% instruction through distance education	0	0	0	0	524
	System wide distance learning courses with 100% instruction through distance education	409	645	640	335	389
	System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	0	0	0	0	3,555
	System wide number of students enrolled in distance learning courses with 100% instruction through distance education	9,205	12,011	11,990	6,223	5,090
	System wide number of programs offered through 100% distance education: Associate level	2	6	6	6	7
	System wide number of programs offered through 100% distance education: Bachelor level	6	6	6	5	6
	System wide number of programs offered through 100% distance education: Post-Bachelor level	0	0	0	0	0

DEPARTMENT ID: 19A Higher Education  
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 PROGRAM ID: 615\_1000 Southern Board of Supervisors  
 PROGRAM ACTIVITY:

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
	System wide number of programs offered through 100% distance education: Master's level	5	5	5	4	5
	System wide number of programs offered through 100% distance education: Doctoral level	0	0	0	0	0
	System wide number of MATH Developmental/remedial courses	57	62	60	24	78
	System wide number of ENGLISH Developmental/remedial courses	32	31	43	17	55
	System wide number of students Enrolled in MATH developmental/remedial courses	1,307	1,362	1,369	1,558	1,205
	System wide number of students Enrolled in ENGLISH developmental/remedial courses	717	681	829	1,058	1,027
	System wide Number of instructional faculty	714	688	688	764	741
	System wide Full-Time Equivalent (FTE) of instructional faculty	562	537	537	517	518
	System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	111	104	104	104	108
	System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	111	104	104	103	108

## OPERATIONAL PLAN FORM OPERATIONAL PLAN ADDENDA

### ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: \_\_X\_\_

Program and Activity Structure Chart Attached: \_\_\_\_\_

OTHER: List any other attachments to operational plan.

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### CONTACT PERSON(S):

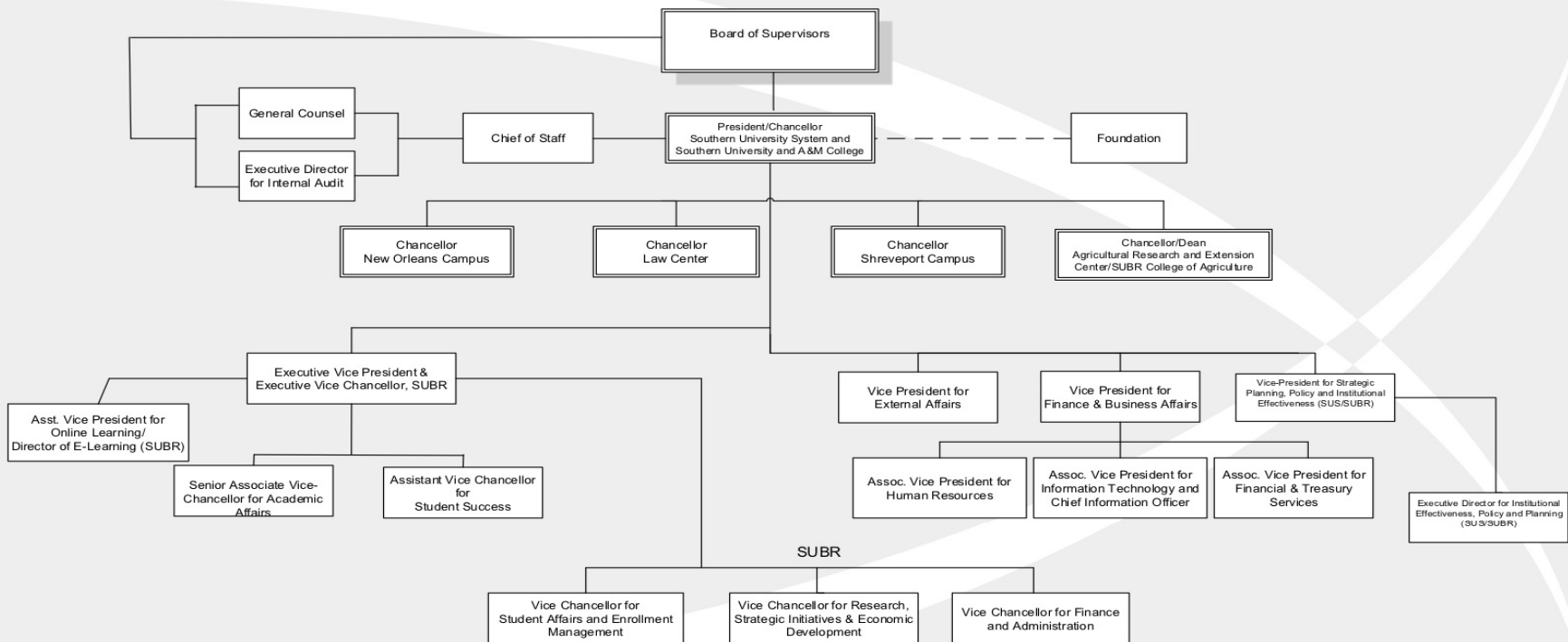
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