# SOUTHERN® UNIVERSITY SYSTEM

Southern University **Board and System Administration** 

**Budget Request** 

Fiscal Year 2022-2023

#### Fiscal Year Ending June 30, 2023

NAME OF DEPARTMENT / AGENCY: **Higher Education** PHYSICAL ADDRESS: Southern University **Branch Post Office** Southern University Board and System Administration BUDGET UNIT: Baton Rouge, LA ZIP CODF: 70813 SCHEDULE NUMBER: 19-615 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 BUDGET UNIT: HEAD OF DEPARTMENT: PRINTED NAME/TITLE: Dr. Ray Belton, President-Chancellor PRINTED NAME/TITLE: Dr. Ray Belton, President-Chancellor DATE: DATE: EMAIL ADDRESS: ray belton@sus.edu EMAIL ADDRESS: ray belton@sus.edu PROGRAM CONTACT PERSON: Barbara B. Robertson FINANCIAL CONTACT PERSON: Mr. Flandus McClinton, Jr. TITLE: Inter-Agency Coordinator & Accountant TITLE: Vice President for Finance and Business Affairs TELEPHONE NUMBER: (225) 771-3473 TELEPHONE NUMBER: (225) 771-5550 EMAIL ADDRESS: barbara.robertson@sus.edu EMAIL ADDRESS: flandus mcclinton@sus.edu Page 1

BUDGET	REQUEST DOCUMENT	<u>S:</u>				ADDENDA TO REQ	UEST:
BR-0 BR-TC BR-1	<u>X</u>	BR-16A BR-16B BR-16C	<u>X</u>	CB-0 CB-1 CB-2	<u>X</u>	IT-0	X
BR-2 BR-6	<u>X</u> <u>X</u> <u>X</u> <u>X</u> <u>N/A</u>	BR-16D BR-17A	<u>X</u> X	CB-4 CB-5	X X X N/A X N/A	SUNSET REVIEW	<u>N/A</u>
BR-6A BR-6B BR-6S	<u>N/A</u> <u>N/A</u> X	BR-18 BR-18A BR-18B	X X X X X X X X X	CB-6 CB/BR-9B CB-7	<u>N/A</u> <u>X</u> <u>N/A</u>	WFC-1 WFC-2 WFC-3	<u>N/A</u> <u>N/A</u> <u>N/A</u>
BR-7 BR-8 BR-9E	<u>X</u> <u>X</u> <u>x</u>	BR-19 BR-19A BR-19B	N/A N/A N/A	CB-8 CB/BR-20A CB/BR-21A	N/A N/A N/A	CHILD-DT	N/A
BR-10 BR-12	X	BR-20A BR-20B	<u>X</u> <u>N/A</u>	T/OAP-0	<u>N/A</u>	CHILD-DS CHILD-DC	<u>N/A</u> <u>N/A</u>
BR-13 BR-14A BR-14B	<u>X</u> <u>N/A</u>	BR-20BX BR-20C BR-20D	<u>N/A</u> <u>N/A</u> <u>N/A</u>	T/OAP-1A T/OAP-2A	<u>N/A</u> <u>N/A</u>	CHILD-AS CHILD-AC CHILD-1	<u>N/A</u> <u>N/A</u> <u>N/A</u>
BR-15A BR-15B BR-15C	<u>X</u> X <u>N/A</u>	BR-21A BR-SUPP	<u>N/A</u> <u>N/A</u>	NE-0 NE-DS NE-AS	X X X X X X	CHILD-2	<u>N/A</u>
BR-15D BR-15E BR-15F	<u>X</u> <u>N/A</u> <u>X</u>		-	NE-A NE-B NE-C	<u>X</u> <u>X</u> <u>X</u>		
BR-15G BR-15H BR-15I	<u>X</u> <u>X</u> <u>X</u> <u>X</u>			TR-0	X		
BR-15J BR-15K	<u>N/A</u> <u>X</u>			TR-SUMM1, 1A, 1B TR-SUMM2, 2A, 2B	$\frac{X}{X}$		
				OPERATION PLAN	<u>X</u>		

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

 $EXISTING\ OPERATING\ BUDGET$ 

2022-2023

					(08/20)
		EXISTING		OVER/UNDER	
LINE	PRIOR YEAR	OPERATING	TOTAL	EXISTING	PERCENT
NO. MEANS OF FINANC	CING ACTUAL	BUDGET	REQUEST	OPERATING	CHANGE
	2020-2021	2021-2022	2022-2023	BUDGET	
	(no negatives)	(no negatives)	(no negatives)		
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 REV	VENUES \$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 DEDIC	CATIONS: \$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

(08/20)

			EXISTING		OVER/UNDER	(66/26)
LINE		PRIOR YEAR	OPERATING	TOTAL	EXISTING	PERCENT
NO.	CATEGORY OF TOTAL EXPENDITURES	ACTUAL	BUDGET	REQUEST	OPERATING	CHANGE
INO.	CATEGORT OF TOTAL EXPENDITURES	2020-2021	2021-2022	2022-2023	BUDGET	CHANGE
					BUDGET	
	DEDOOMAL OFFINIOSO	(no negatives)	(no negatives)	(no negatives)		
1	PERSONAL SERVICES:	#0.000 740	<b>#</b> 4.040.000	<b>#4.700.000</b>	Фо ооо ооо	450 700/
2	Salaries	\$2,023,748	\$1,846,338	\$4,739,636	\$2,893,298	156.70%
3		\$88,000	\$64,500	\$64,500	\$0	0.00%
4	Related Benefits	\$804,115	\$733,663	\$1,781,592	\$1,047,929	142.84%
_	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 correct	\$107,513	\$171,100	\$262,812	\$91,712	53.60%
9	Supplies	\$40,242	\$80,000	\$106,322	\$26,322	32.90%
	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		0	0	0	0	0.00%
25		12	12	52	40	333.33%
	TOTAL AUTHORIZED T.O. FTE POSITIONS	12	12	52	40	333.33%
	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	0	0		0	0.00%
	TOTAL NON-T.O. FTE POSITIONS**	0	0	·	0	0.00%

<sup>\*</sup> 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.

PROGRAM NAME: <u>INSTITUTIONAL SUPPORT SERVICES</u>

BR-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

<sup>\*</sup> 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).

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			\$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			, .,							\$0
	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$76,500	\$0	\$0	\$0	\$0	\$0	\$0	\$76,500
	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES & REQUEST	\$0	\$7.823.744	\$0	\$0	\$0	\$0	\$0	\$0	\$7.823.744
	AUTHORIZED T.O. FTE POSITIONS:		¥. };	7.	i -	7.	7	7.7	· · ·	¥.,==,
25										0
26			40	İ						40
	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	40	0	0	0	0	0	0	40
	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	1	.0		Ü		Ĭ	Ť		0
	TOTAL NON-T.O. FTE POSITIONS**									0

<sup>\*</sup> 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).

					(08/20)
	DEPARTMENT OF		EXISTING		OVER/UNDER
LINE	BR-8 Tracking Sheet	PRIOR YEAR	OPERATING	TOTAL	EXISTING
NO.		ACTUAL	BUDGET	REQUEST	OPERATING
		2020-2021	2021-2022	2022-2023	BUDGET
		(NO NEGATIVE NUMBERS	(NO NEGATIVE NUMBERS	(NO NEGATIVE NUMBERS	
	Program:	IN THIS COLUMN)	IN THIS COLUMN)	IN THIS COLUMN)	
1	General Fund	3,199,565	3,673,376	7,823,744	4,150,368
2	Interagency Transfer	-	0	0	(
3	Self Generated Revenue	-	0	0	(
4	Statutory Dedication Name	-	0	0	(
5	Statutory Dedication Name	-	0	0	(
6	Statutory Dedication Name	-	0	0	
7	Statutory Dedication Name	-	0	0	
8	Statutory Dedication Name	-	0	0	
9	Statutory Dedication Name	-	0	0	
10	Statutory Dedication Name	-	0	0	
11	Statutory Dedication Name	-	0	0	
12	Federal Funds	-	0	0	
13					
14	TOTAL REVENUE	3,199,565	3,673,376	7,823,744	4,150,368
15					
16	Classified Positions (2100, 5200)	-	0	0	C
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	C
20	TOTAL NON-T.O. FTE POSITIONS**	-	0	0	(
21	TOTAL POSITION CONTROL	12	12	40	28
22					

BR-8

						(08/20)
	DEPARTME	NT OF		EXISTING		OVER/UNDER
LINE	BR-8 Tracki	ng Sheet	PRIOR YEAR	OPERATING	TOTAL	EXISTING
NO.			ACTUAL	BUDGET	REQUEST	OPERATING
			2020-2021	2021-2022	2022-2023	BUDGET
			(NO NEGATIVE NUMBERS	(NO NEGATIVE NUMBERS	(NO NEGATIVE NUMBERS	
	Program:		IN THIS COLUMN)	IN THIS COLUMN)	IN THIS COLUMN)	
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						

						(08/20)
	DEPARTM	ENT OF		EXISTING		OVER/UNDER
LINE	BR-8 Track	ring Sheet	PRIOR YEAR	OPERATING	TOTAL	EXISTING
NO.			ACTUAL	BUDGET	REQUEST	OPERATING
			2020-2021	2021-2022	2022-2023	BUDGET
			(NO NEGATIVE NUMBERS	(NO NEGATIVE NUMBERS	(NO NEGATIVE NUMBERS	
	Program:		IN THIS COLUMN)	IN THIS COLUMN)	IN THIS COLUMN)	
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	TOTAL PE	RSONNEL SERVICES	2,915,864	2,644,501	6,585,728	3,941,227
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		Travel Ctata Liability Cand		^	0	0
	2670	Travel-State Liability Card	-	0	U	
74	2670 2680	Travel-State Liability Card  Travel-Central Business Acct	-	0	0	·
		•	-	0	0	
74	2680 2690	Travel-Central Business Acct Travel Clearing	-	-	Ŭ.	0
74 75 76 77	2680	Travel-Central Business Acct Travel Clearing	- 40,227	-	Ŭ.	
74 75 76 77 78	2680 2690 TOTAL TR	Travel-Central Business Acct Travel Clearing  AVEL	40,227	0	0	0
74 75 76 77	2680 2690 TOTAL TR.	Travel-Central Business Acct Travel Clearing	37,248	0	0	0 24,224 15,000
74 75 76 77 78 79 80	2680 2690 TOTAL TR	Travel-Central Business Acct Travel Clearing  AVEL		176,000	200,224	24,224
74 75 76 77 78 79	2680 2690 TOTAL TR.	Travel-Central Business Acct Travel Clearing  AVEL  Advertising	37,248	0 176,000 40,000	200,224	0 24,224 15,000

						(08/20)
LINE NO.	DEPARTMI BR-8 Track		PRIOR YEAR ACTUAL 2020-2021 (NO NEGATIVE NUMBERS	EXISTING OPERATING BUDGET 2021-2022 (NO NEGATIVE NUMBERS	TOTAL REQUEST 2022-2023	OVER/UNDER EXISTING OPERATING BUDGET
	Program:		IN THIS COLUMN)	IN THIS COLUMN)	IN THIS COLUMN)	
83	2740	Insurance - Fire & Extended Coverage	IN THIS COLUMN)	IN THIS COLUMN)	IN THIS COLUMN)	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

						(08/20)
LINE NO.	DEPARTM BR-8 Track Program:		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
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	C
133	3091	Credit Card Discount Fees	-	0	0	0
134						
135	TOTAL OP	ERATING 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	Ó
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	·
148	3190	Operating Supplies - Bldgs., Grounds & Gen Plant	1,908	0	0	O
149	3200	Operating Supplies - Household	-	0	0	C
150	3210	Operating Supplies - Farm	-	0	0	C
151	3220	Operating Supplies - Personal	-	0	0	C
152	3230	Operating Supplies - Other Medical	-	0	0	O
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 SU	PPLIES	40,242	80,000	106,322	26,322

SUMMARY OF COST BY PROGRAM

BR-8
(08/20)

					(00/20)
LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet	PRIOR YEAR ACTUAL 2020-2021	EXISTING OPERATING BUDGET 2021-2022	TOTAL REQUEST 2022-2023	OVER/UNDER EXISTING OPERATING BUDGET
	Program:	(NO NEGATIVE NUMBERS IN THIS COLUMN)	(NO NEGATIVE NUMBERS IN THIS COLUMN)	(NO NEGATIVE NUMBERS  IN THIS COLUMN)	
161					
162	TOTAL OPERATING SERVICES	187,982	427,100	569,358	142,258
163					

						(08/20)
LINE NO.	DEPARTMI BR-8 Track		PRIOR YEAR ACTUAL 2020-2021 (NO NEGATIVE NUMBERS	EXISTING OPERATING BUDGET 2021-2022 (NO NEGATIVE NUMBERS	TOTAL REQUEST 2022-2023 (NO NEGATIVE NUMBERS	OVER/UNDER EXISTING OPERATING BUDGET
404	Program:		IN THIS COLUMN)	IN THIS COLUMN)	IN THIS COLUMN)	0.510
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	TOTAL PR	OFESSIONAL SERVICES	17,000	63,000	84,512	21,512
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
200 201	3672	Other Charges - Salaries Class - Termination	-	0	_	0
	3674	Other Charges - Classified - Retirement Incentive Pay	-	0	0	0
	2675	Other Charges Unclassified Baticament Inconting Day		Λ Ι	ΛI	
202	3675 3680	Other Charges - Unclassified - Retirement Incentive Pay Other Compensation	-	0	0	0

						(08/20)
LINE NO.	DEPARTM BR-8 Track		PRIOR YEAR ACTUAL 2020-2021 (NO NEGATIVE NUMBERS	EXISTING OPERATING BUDGET 2021-2022 (NO NEGATIVE NUMBERS	TOTAL REQUEST 2022-2023 (NO NEGATIVE NUMBERS	OVER/UNDER EXISTING OPERATING BUDGET
	Program:		IN THIS COLUMN)	IN THIS COLUMN)	IN THIS COLUMN)	
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

						(08/20)
LINE NO.	DEPARTMI BR-8 Tracki Program:		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
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 inter Agency Transfer Floration's  Other Charges - Medicaid Integrity C rcpmnt		0	0	0
264	4052	Other Charges - Payment Error Rate rcpment	_	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	4000	Biobardemente Educative adpende		Ü	Ü	
277	TOTAL OTH	HER CHARGES	984	473,775	507,646	33,871
278			33.	,	331,313	33,0
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 DE	BT 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

					(08/20)
LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet Program:	PRIOR YEAR ACTUAL 2020-2021 (NO NEGATIVE NUMBERS	EXISTING OPERATING BUDGET 2021-2022 (NO NEGATIVE NUMBERS	TOTAL REQUEST 2022-2023 (NO NEGATIVE NUMBERS	OVER/UNDER EXISTING OPERATING BUDGET
290	4930 IAT - Related Benefits	IN THIS COLUMN)	IN THIS COLUMN)	IN THIS COLUMN)	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	<u>-</u>	0	0	0
295	4980 IAT - Insurance		0	0	0
296	4990 IAT - Automotive Repairs	-	0	0	0
297	5000 IAT - Automotive Repairs		0	0	0
298	5010 IAT - Other Maintenance		0	0	0
299	5010 IAT - Relitats 5015 IAT - Third Party Leases	<del>-  </del>	0	0	0
300	5020 IAT - Tilld Fatty Leases 5020 IAT - Dues & Subscriptions		0	0	0
301	5030 IAT - Dues & Subscriptions	<del>-  </del>	0	0	0
301	5030 IAT - Postage 5040 IAT - Telephone & Telegraph		0	0	0
302	5040 IAT - Telephone & Telegraph 5045 IAT - Technology Services	-	0	0	0
304	5050 IAT - Utilities	<del>-  </del>	0	0	0
304	5060 IAT - Utilities		0	0	0
		-	l l		
306		-	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	TOTAL O/O DEDT OFFINIOE O LAT		4=0 ===	FAT 2:2	00.000
326	TOTAL O/C, DEBT SERVICE, & IAT	984	473,775	507,646	33,871
327	4400				
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

						(08/20)
LINE NO.	DEPARTM BR-8 Track		PRIOR YEAR ACTUAL 2020-2021 (NO NEGATIVE NUMBERS	EXISTING OPERATING BUDGET 2021-2022 (NO NEGATIVE NUMBERS	TOTAL REQUEST 2022-2023 (NO NEGATIVE NUMBERS	OVER/UNDER EXISTING OPERATING BUDGET
	Program:		IN THIS COLUMN)	IN THIS COLUMN)	IN THIS COLUMN)	
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	Acgn - 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
(08/20)

DEPARTMENT OF		EXISTING		OVER/UNDER
LINE BR-8 Tracking Sheet	PRIOR YEAR	OPERATING	TOTAL	EXISTING
NO.	ACTUAL	BUDGET	REQUEST	OPERATING
	2020-2021	2021-2022	2022-2023	BUDGET
	(NO NEGATIVE NUMBERS	(NO NEGATIVE NUMBERS	(NO NEGATIVE NUMBERS	
Program:	IN THIS COLUMN)	IN THIS COLUMN)	IN THIS COLUMN)	
378 4550 DOTD - Capital Outlay	-	0	0	

					(08/20)
LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet Program:	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
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	4795 Capital Outlay - Miscellaneous - 1 Tilliary Government	_	U	J	U
389	TOTAL ACQUISITIONS	77.735	65,000	76,500	11,500
390	TO THE ACQUISITIONS	11,133	65,000	70,500	11,300
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 - Cifice  4710 Major Repairs - Library	_	0	0	0
403	4710 Major Repairs - Educational, Recreational	<u> </u>	0	0	0
404	4730 Major Repairs - Communications	<u> </u>	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	4770 Capitalized Foliution NEW EQIF	-	0	U	U
409	TOTAL MAJOR REPAIRS	_	0	0	0
410	TOTAL WAJOR REPAIRS	-	0	U	U
411	TOTAL ACQUISITION & MAJOR REPAIRS	77,735	65,000	76,500	11,500
412	TO THE ACCOUNT A MILEON REL AIRC	77,700	00,000	10,000	11,000
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
		-	0	0	0
	5250 Auxiliary Program - Operating Services			UI	U
418	5250 Auxiliary Program - Operating Services			0	Λ
418 419	5260 Auxiliary Program - Supplies	-	0	0	0
418				0	0 0 0

BR-8 SUMMARY OF COST BY PROGRAM (08/20)

					(06/20)
LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet	PRIOR YEAR ACTUAL 2020-2021	EXISTING OPERATING BUDGET 2021-2022	TOTAL REQUEST 2022-2023	OVER/UNDER EXISTING OPERATING BUDGET
		(NO NEGATIVE NUMBERS	(NO NEGATIVE NUMBERS	(NO NEGATIVE NUMBERS	
		(NO NEGATIVE NOWBERS	(NO NEGATIVE NOMBERS	(NO NEGATIVE NOMBERS	
	Program:	IN THIS COLUMN)	IN THIS COLUMN)	IN THIS COLUMN)	
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	TOTAL EXPENDITURES	3,199,565	3,673,376	7,823,744	4,150,368
429					

<sup>\*</sup> 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
TOTALS		0.0	\$0	0.0	\$250,000	0.0	\$300,000

SCHEDULE OF WAGES AND STUDENT LABOR

BR-10

CONEDUCE OF WAGEOAND GROBE								(08/20)
Title of Position	Detailed Explanation for	Prior Year Actual Expenditures	Existing Operating Budget 2021-2022			Total Request 2022-2023		
(Indicate if Student or Wages) (List by Program)	Existing Operating Budget	2020-2021	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	\$12,000	\$0.00	0.0	\$12,500	\$0.00	0.0	\$12,500
	selected departments.	\$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	\$0.00 \$0.00	0.0 0.0	\$0 \$0	\$0.00 \$0.00	0.0 0.0	\$0 \$0
		\$0	\$0.00	0.0	\$0 \$0	\$0.00	0.0	\$0 \$0
		\$0	\$0.00	0.0	\$0 \$0	\$0.00	0.0	\$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 Positions5		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$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**

2300 - State Employees Retirement	UAL%	+ Normal Cost%	= Actuarial Rate %
		+ 0.00%	= 0.00%
	# of Positions	Base Salaries	Contributions
Incumbent Employees	0	\$0	\$0
Vacant Positions	0	\$0	\$0
Wage Employees	0	\$0	\$0
Less Attrition			\$0
Total	0	\$0	\$0
2310 - School Employees Retirement	UAL%	+ Normal Cost%	= Actuarial Rate %
	0.00%	+ <u>0.00%</u>	= <u>0.00%</u>
	# of Positions	Base Salaries	Contributions
Incumbent Employees	0	\$0	\$0
Vacant Positions	0	\$0	\$0
Wage Employees	0	\$0	\$0
Less Attrition			\$0
Total	0	\$0	\$0
2320 - Teacher's Retirement		+ Normal Cost%	= Actuarial Rate %
	21.47%	+ <u>3.21%</u>	= <u>25.10%</u>
	# of Positions	Base Salaries	Contributions
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
2330 - School Lunch Emp. Retirement		+ Normal Cost%	= Actuarial Rate %
	0.00%	+ <u>0.00%</u>	= <u>0.00%</u>
	# of Positions	Base Salaries	Contributions
Incumbent Employees	0	\$0	\$0
Vacant Positions	0	\$0	\$0
Wage Employees	0	\$0	\$0
Less Attrition	-	Φ0.	\$0
Total	0	\$0	\$0
2340 - Other Retirement (Specify)		+ Normal Cost%	= Actuarial Rate %
	<u>27.70%</u>	+ <u>0.00%</u>	= <u>27.70%</u>
	# of Positions	Base Salaries	Contributions
		*	****
Incumbent Employees	2	\$142,262	\$39,407
Vacant Positions	0	\$0	\$0
Vacant Positions Wage Employees			\$0 \$0
Vacant Positions	0	\$0	\$0

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		<del>***</del>	\$0
Total	0	\$0	\$0
2360 - FICA-HI: Medicare		7-1	
2000 1.10A. IIII III00100.10	# 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	U	ΦU	\$0
Total	12	\$1,583,838	\$22,966
1 0 101	12	\$1,363,636	\$22,900
2370 - Unemployment Benefits			O a material a successive and
Tatal			Contributions
Total 2380 - Active Employees' Group Insura			\$1,000
2360 - Active Employees Group Insura			
	# 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			
Total			
Total			\$0
Total 2400 - Other Related Benefits			\$0 Contributions
Total  2400 - Other Related Benefits  Total			\$0 Contributions
Total  2400 - Other Related Benefits  Total			Contributions \$67,186
Total <b>2400 - Other Related Benefits</b> Total <b>2410 - Taxable Fringe Benefits</b>			Contributions \$67,186
Total  2400 - Other Related Benefits  Total  2410 - Taxable Fringe Benefits  Total			Contributions \$67,186
Total <b>2400 - Other Related Benefits</b> Total <b>2410 - Taxable Fringe Benefits</b>			Contributions \$67,186  Contributions \$0
Total <b>2400 - Other Related Benefits</b> Total <b>2410 - Taxable Fringe Benefits</b> Total			\$0  Contributions \$67,186

						(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	\$40,000 \$40,000	\$40,000 \$40,000
				\$0	\$0	\$0
				\$0	\$0	\$0

0011551115	05 055	A TINIO OF	D 40 E 0	DETAIL 4
SCHEDULE	OF OPER	RATING SE	RVICES	·DETAIL 1

DETAILED EXPLANATION MUST	BE PROVIDE	D
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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

	0-0			D = T
SCHEDULE	OF OPER	ATING SI	ERVICES-	-DETAIL 2

DETAILED EXPLANATION MUST	BE PROVIDED
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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

## DETAILED EXPLANATION MUST BE PROVIDED

BR-15C (08/20)

				(00/20)
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

SCHEDULE	OF C	PERATING	SERVICES	DFTAII 4

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

## DETAILED EXPLANATION MUST BE PROVIDED

BR-15E (08/20)

PRIOR YEAR ACTUAL 2020-2021	EXISTING OPERATING BUDGET 2021-2022	TOTAL REQUEST 2022-2023	OVER/UNDER EXISTING OPERATING BUDGET
\$0	\$2,500	\$5,000	\$2,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
\$2,009	\$5,000	\$10,000	\$5,000
\$2,000	\$7,500	\$15,000	\$7,500
	ACTUAL 2020-2021 \$0	PRIOR YEAR ACTUAL 2020-2021  \$0 \$2,500  \$2,500  \$2,009 \$5,000	PRIOR YEAR OPERATING TOTAL ACTUAL BUDGET REQUEST 2020-2021 2021-2022 2022-2023  \$0 \$2,500 \$5,000  \$2,000 \$10,000

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.

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

SCHEDULE OF	OPERATING	SERVICES-	-DFTAIL 8

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

## DETAILED EXPLANATION MUST BE PROVIDED

BR-15I (08/20)

				(00/20)
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

## 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

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

SCHEDUL	F OF	SUPPL	IES-DE	TAII 1

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

BR-16B (08/20)

				(00/20)
OPERATING SUPPLIES	2020-2021 CEUTICAL		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

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

BR-16D (08/20)

				(00/20)
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

SCHEDULE OF PROFESSIONAL SERVICES

### DETAILED EXPLANATION MUST BE PROVIDED

BR-17A

					(08/20		
OBJECT CLASS	DESCRIPTION	NAME AND ADDRESS OF INDIVIDUAL AND/OR FIRM	NATURE OF WORK PERFORMED AND JUSTIFICATION FOR SERVICES	PRIOR YEAR ACTUAL 2020-2021	EXISTING OPERATING BUDGET 2021-2022	TOTAL REQUEST 2022-2023	OVER/UNDER EXISTING OPERATING BUDGET
3400	Accounting		Accounting and Auditing			\$9,512	\$9,512
3460		Consultant Services	Management Consultant	\$17,000	\$63,000	\$75,000	\$12,000
OTAL P	ROFESSIONAL	SERVICES		\$17,000	\$63,000	\$84,512	\$21,512

						(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	
	Interagency Transfer	+ - / /	+ - / /	* , ,	+ ,,	
	Self Generated Revenue					
	Statutory Dedications:					
5	(List Statutory Dedications Separately)					
	IEB					
7	Federal Funds					
8						
9	TOTAL REVENUE	\$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	TOTAL OTHER CHARGES	\$984	\$473,775	\$507,646	\$33,871	
	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*					

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

Public Assistance - Scholarship

3630

PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICES BR-18A

PRIOR YEAR ACTUAL 2020-2021

(08/20)Object Class BR-18 No. 1 BR-18 No. TOTAL GENERAL FUND BY: Direct \$3,199,565 \$3,199,565 Interagency Transfers Fees & Self-Generated Statutory Deductions (List Statutory Dedications Separately) 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 Other Charges - Wages 3681 3682 Other Charges - Student Labor 3690 Related Benefits 3691 OC - Retirement Contributions - State Employees 3692 OC - Retirement Contributions - Teachers OC - Retirement Contributions - Other 3693 3694 OC - F.I.C.A. Tax (OASDI) OC - Medicare - F.I.C.A. Tax 3695 Other Charges - Group Insurance Contributions 3696 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 Contract Expert Expenses 3744 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) Aid To Local School Board - (Active Health) 3530 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

#### PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICES

PRIOR YEAR ACTUAL 2020-2021

(08/20)Object Class BR-18 No. 1 BR-18 No. TOTAL GENERAL FUND BY: 3640 Public Assistance - Welfare Public Assistance - Welfare - Non Medical 3641 3646 Public Assistance - Grants - General 3650 Miscellaneous Charges Misc Charges - Governmental Payments 3652 Misc Charges - Non Employee Comp. 3655 3656 Misc Charges - Prizes and Awards 3660 Interest On Judgments 3661 Judgments, Fines & Penalties 3665 Punitive/Compensatory Damages Other Charges - Child Care 3780 Other Charges - Clients/Clients Related 3785 3790 Other Charges - Tuition 3795 Other Charges - Acquisitions Student Books 3800 Other Charges - Assessments Other Charges - Project Activity 3810 3820 Other Charges - Placement Services 3830 Other Charges - Literacy Instruction Other Charges - Client Payments Section 110 3840 3850 Other Charges - Client Payment - Independent Living Other Charges - Cancellations 3860 Other Charges - Audit Adjustments - State 3870 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 Other Charges - Rebates 3910 3920 Other Charges - Recoupments 3930 Other Charges - Third Party Adjustments Audit Adjustment Mixed - Received 3940 3950 Recoupments - State Instituted 3955 Recoupments - State Employee Payable 3960 Casualty Insurance - Received Health Insurance - Received 3970 Voluntary Relative 3980 3990 E.D.S. Federal Third Party Liability Collections Provider Collections - Map Staff 4000 Fiscal Intermediary Third Party Liability Claim Adjust. 4010 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

PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICES

PRIOR YEAR ACTUAL 2020-2021

BR-18A (08/20)

Object Class		BR-18 No. 1	BR-18 No.	TOTAL						
	GENERAL FUND BY:									
4150	Other Sources (Uses)									
4160	Other Miscellaneous Expenditures									1
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									1
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 PropNon S	State								
4340	Claim Payments	T								
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									1
	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		1				1	1	1	1
3770	Other Charges - Misc Major Repairs									†
	TOTAL CAPITAL OUTLAYS	1								†
	AUTHORIZED OTHER CHARGES POSITIONS:									
	Other Charges-Salaries Classified (3670)									1
	Other Charges-Compensation (3680)		+	1		1	+	<b>†</b>	<u> </u>	†
	Other Charges-Wages (3681)									<b>†</b>
	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*		+		+	+	1	<u> </u>	<u> </u>	<del>                                     </del>

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

#### BR-18A

PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICES

EXISTING OPERATING BUDGET 2021-2022

3630

(08/20)Object Class BR-18 No. 1 BR-18 No. TOTAL GENERAL FUND BY: Direct \$3,673,376 \$3,673,376 Interagency Transfers Fees & Self-Generated Statutory Deductions (List Statutory Dedications Separately) 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 Other Charges - Wages 3681 3682 Other Charges - Student Labor 3690 Related Benefits 3691 OC - Retirement Contributions - State Employees 3692 OC - Retirement Contributions - Teachers OC - Retirement Contributions - Other 3693 3694 OC - F.I.C.A. Tax (OASDI) OC - Medicare - F.I.C.A. Tax 3695 Other Charges - Group Insurance Contributions 3696 3697 Other Charges - Post Retirement Benefits TOTAL SALARIES OPERATING EXPENSES 3700 Other Charges - Travel In State Other Charges - Travel Out of State 3710 3720 Other Charges - Operating Services \$473,775 \$473,775 Other Charges - Supplies 3730 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 Contract Expert Expenses 3744 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) Aid To Local School Board - (Active Health) 3530 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 Public Assistance - Scholarship

4130

4135

4140

Refund Of Contributions

Refund To Grantors

Unallotted

#### BR-18A

PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICES

EXISTING OPERATING BUDGET 2021-2022 (08/20)Object Class BR-18 No. 1 BR-18 No. TOTAL GENERAL FUND BY: 3640 Public Assistance - Welfare Public Assistance - Welfare - Non Medical 3641 3646 Public Assistance - Grants - General 3650 Miscellaneous Charges Misc Charges - Governmental Payments 3652 Misc Charges - Non Employee Comp. 3655 3656 Misc Charges - Prizes and Awards 3660 Interest On Judgments 3661 Judgments, Fines & Penalties 3665 Punitive/Compensatory Damages Other Charges - Child Care 3780 3785 Other Charges - Clients/Clients Related Other Charges - Tuition 3790 Other Charges - Acquisitions Student Books 3795 3800 Other Charges - Assessments Other Charges - Project Activity 3810 3820 Other Charges - Placement Services 3830 Other Charges - Literacy Instruction Other Charges - Client Payments Section 110 3840 3850 Other Charges - Client Payment - Independent Living Other Charges - Cancellations 3860 Other Charges - Audit Adjustments - State 3870 3880 Other Charges - Audit Adjustments - Federal 3890 Audit Adjustment Mixed - Paid 3895 Other Charges - Health Excellence 3896 Other Charges - Education Excellence Other Charges - TOPS 3897 3900 Other Charges - Recoveries Other Charges - Rebates 3910 3920 Other Charges - Recoupments 3930 Other Charges - Third Party Adjustments Audit Adjustment Mixed - Received 3940 3950 Recoupments - State Instituted 3955 Recoupments - State Employee Payable 3960 Casualty Insurance - Received 3970 Health Insurance - Received Voluntary Relative 3980 3990 E.D.S. Federal Third Party Liability Collections Provider Collections - Map Staff 4000 Fiscal Intermediary Third Party Liability Claim Adjust. 4010 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

PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICES

BR-18A **EXISTING OPERATING BUDGET 2021-2022** (08/20)

Object Class	FRATING BUDGET 2021-2022 T	BR-18 No. 1	BR-18 No.	(08/20) TOTAL						
Object CidSS	GENERAL FUND BY:	DIX-10 INO. 1	DIV-10 INO.	DIX-10 INU.	DIX-10 INU.	DIX-10 INU.	טוייום ואט.	DIV-10 INO.	DIX-10 INU.	TOTAL
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								+	1
4210	Write-Offs Property and Equipment								+	
4220	Loss On Sale/Disposal Of Property								1	
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 PropNon S	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									
4000	DEBT SERVICE									
4800 4810	Debt Service - Principal  Debt Service - Interest								<del>                                     </del>	
4820	Debt Service - Interest  Debt Service - Related Charges		-	-	-	-	<u> </u>		+	+
4830	Debt Service - Related Charges  Debt Service - Reserve Requirement								+	+
4840	Debt Service - Reserve Requirement  Debt Service - Amortization, Bond Premium								+	
4040	TOTAL DEBT SERVICE								-	+
3760	OTHER CHARGES - INTERAGENCY TRANSFERS								+	+
0.00	CAPITAL OUTLAYS									
3750	Other Charges - Acquisitions/Major Repairs								1	
3770	Other Charges - Misc Major Repairs	<u> </u>							1	
	TOTAL CAPITAL OUTLAYS		1	1	1	1			1	
	AUTHORIZED OTHER CHARGES POSITIONS:									
	Other Charges-Salaries Classified (3670)									
	Other Charges-Compensation (3680)								1	
	Other Charges-Wages (3681)									
	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									

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

PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICES BR-18A

TOTAL REQUEST 2022-2023

(08/20)Object Class BR-18 No. 1 BR-18 No. TOTAL GENERAL FUND BY: Direct \$7,823,744 \$7,823,744 Interagency Transfers Fees & Self-Generated Statutory Deductions (List Statutory Dedications Separately) 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 Other Charges - Wages 3681 3682 Other Charges - Student Labor 3690 Related Benefits 3691 OC - Retirement Contributions - State Employees 3692 OC - Retirement Contributions - Teachers OC - Retirement Contributions - Other 3693 3694 OC - F.I.C.A. Tax (OASDI) OC - Medicare - F.I.C.A. Tax 3695 Other Charges - Group Insurance Contributions 3696 3697 Other Charges - Post Retirement Benefits TOTAL SALARIES OPERATING EXPENSES 3700 Other Charges - Travel In State Other Charges - Travel Out of State 3710 3720 Other Charges - Operating Services \$507,646 \$507,646 Other Charges - Supplies 3730 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 Contract Expert Expenses 3744 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) Aid To Local School Board - (Active Health) 3530 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 Public Assistance - Scholarship 3630

### PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICES

TOTAL REQUEST 2022-2023

GENERAL FUND BY:	TOTAL REQUE	ST 2022-2023									(08/20)
Public Assistance - Welfare No Medical	Object Class		BR-18 No. 1	BR-18 No.	TOTAL						
Public Assistance - Vietnar - Non Medical		GENERAL FUND BY:									
Public Assistance - Vietnar - Non Medical	3640	Public Assistance - Welfare									
	3641	Public Assistance - Welfare - Non Medical									
	3646										
Section   Sect	3650										
3665   Misc Charges - Not Employee Corp.											
3666   Misc Charges - Prizes and Awards		Misc Charges - Non Employee Comp									
3686											
3861   Judgments, Fines & Fenalities											
9666   Punitivo Compensatory Damages											
3786   Other Charges - Child Care		Punitive/Compensatory Damages									
3780   Other Charges - Clients Clients Related		Other Charges - Child Care									
3790											
3795											
3800   Other Charges - Necesaments		Other Charges - Fullion									
3810		Other Charges - Acquisitions Student Books									
3820   Other Charges - Placement Services		Other Charges - Assessments									
3830   Other Charges - Literacy Instruction		Other Charges - Project Activity									
3840   Other Charges - Client Payment independent Living											
3850											
3860   Other Charges - Cancellations		Other Charges - Client Payments Section 110									
3870   Other Charges - Audit Adjustments - Foderal											
3880   Other Charges - Audit Adjustments - Federal		Other Charges - Cancellations									
3890		Other Charges - Audit Adjustments - State									
3895		Other Charges - Audit Adjustments - Federal									
3896	3890	Audit Adjustment Mixed - Paid									
3897	3895	Other Charges - Health Excellence									
3910   Other Charges - Recoveries	3896	Other Charges - Education Excellence									
3910   Other Charges - Recoveries	3897	Other Charges - TOPS									
3910   Other Charges - Rebates	3900	Other Charges - Recoveries									
3920   Other Charges - Recoupments	3910	Other Charges - Rebates									
3330	3920										
3940   Audit Adjustment Mixed - Received	3930										
3950   Recoupments - State Instituted		Audit Adiustment Mixed - Received									
3955   Recoupments - State Employee Payable											
3980   Casualty Insurance - Received											
3970   Health Insurance - Received											
3980   Voluntary Relative   3990   E.D.S. Federal Third Party Liability Collections											
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           4135         Refund Of Contributions           4135         Refund To Grantors		F.D.S. Federal Third Party Liability Collections									
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 4110 Retirement Benefits Paid 4130 Refund To Grantors		Provider Collections - Man Staff									
4020       State Third Party Liability Collection 3rd Party Liability		Figoral Intermediany Third Porty Lightlity Claim Adjust									
4030         State Third Party Liability Collection 3rd Party Liability		State Third Porty Liebility Claim Adjustments									
4040         Beginning Fund Balance		State Third Party Liability Callaction 2rd Dorty Liability					-				
4050         Other Charges Inter Agency Transfer Prorations											
4060         Other Charges Interagency Transfers		Beginning Fund Balance									
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		Other Charges Inter Agency Transfer Prorations									
4080         Contractual Services											
4090         Levee Maintenance											
4100         Direct Charges			ļ		ļ		1		ļ		
4110         Administrative											
4120         Retirement Benefits Paid											
4130         Refund Of Contributions           4135         Refund To Grantors											
4135 Refund To Grantors	4120										
4135 Refund To Grantors	4130	Refund Of Contributions									
	4135	Refund To Grantors									
	4140	Unallotted									

PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICES

TOTAL REQUEST 2022-2023

BR-18A (08/20)

Object Class		BR-18 No. 1	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 PropNon S	State								
4340	Claim Payments	Jidio					+			
4345	Commercial Group Insurance									
4350	Reinsurance				+					
4355	Loans Issued									
4395	Disbursements - Escrow/Suspense				+					
5281	Aux Program - Inventory for Resale									
5310	Aux Program - Interagency Transfers						+	_		
3310	TOTAL OTHER CHARGES									
	DEBT SERVICE									
4000										
4800	Debt Service - Principal									
4810	Debt Service - Interest  Debt Service - Related Charges									
4820					+					
4830 4840	Debt Service - Reserve Requirement									
4840	Debt Service - Amortization, Bond Premium				+					
0700	TOTAL DEBT SERVICE									
3760	OTHER CHARGES - INTERAGENCY TRANSFERS									
2752	CAPITAL OUTLAYS									
3750	Other Charges - Acquisitions/Major Repairs			_						<u> </u>
3770	Other Charges - Misc Major Repairs					_				ļ
	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*									

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

Fully Explain and Justily each item by Number, from the BR-18, by Program including Legal Citation II applicable. Use Continuation Sheets II Necessary.
3730 - Other Charges - General Operating To provide for performance, quality and improvement activities on an as needed basis.

DETAIL OF ACQUISITIONS REQUESTED

BR-20A (08/20)

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

			N ACQUISITIONS AUTHORIZED IN THE EXISTIN					(08/20
riority	OBJ	QUANTITY	EQUIPMENT REPLACED	AMOUNT	OBJ	QUANTITY	NEW EQUIPMENT	AMOUNT
lumber	CLASS		DESCRIPTION BY PROGRAM		CLASS		DESCRIPTION BY PROGRAM	
1	4440		Scanners, Laser Printers	\$15,000	4454		Desk Top and Lap Top Computers	\$25,000
2	4440		Calculators	\$5,000	4457		External Hard Drives and Storage Disks	\$5,000
3					4492		Software	\$5,000
4					4490		Desks and Work Stations	\$10,000
			Total	\$20,000			Total	\$45,000

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

# BOARD AND SYSTEM ADMINISTRATION

CONTINUATION BUDGET

2022-2023

CONTINUATION BUDGET PACKAGE

DEPARTMENT NAME: <u>HIGHER EDUCATION</u> AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINIST	RATION	CONTINUATION	I BUDGET PACI AL YEAR 2022-2023	KAGE		CB-1 AFS AGY #: 19-615	AGENCY SUMMARY (08/20)
	EXISTING	1.00/				7.1. 6 7. 6 7 1.1. 1.0 6 1.0	REQUESTED
	OPERATING	NON-RECURRING	INFLATION	COMPULSORY	WORKLOAD	OTHER	CONTINUATION
MEANS OF FINANCING:	BUDGET	ADJUSTMENT	ADJUSTMENT	ADJUSTMENT	ADJUSTMENT	ADJUSTMENT	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)							(
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*				-			(
34 TOTAL NON-T.O. FTE POSITIONS**							(

<sup>\*</sup> 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		KAGE			ROGRAM SUMMARY
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINIS		FISCA	L YEAR 2022-2023			AFS AGY #: 19-615	(08/20)
PROGRAM : <u>INSTITUTIONAL SUPPORT SERVICES</u>	EXISTING						REQUESTED
	OPERATING	NON-RECURRING	INFLATION	COMPULSORY	WORKLOAD	OTHER	CONTINUATION
MEANS OF FINANCING:	BUDGET	ADJUSTMENT	ADJUSTMENT	ADJUSTMENT	ADJUSTMENT	ADJUSTMENT	LEVEL
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

<sup>\*</sup> 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

#### CONTINUATION BUDGET PACKAGE

**CB-5 INFLATION** (08/20)

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

FISCAL YEAR 2022-2023

AFS AGY #: 19-615

1 STATE GENERAL FUND (Direct) \$23,187 2 STATE GENERAL FUND BY: FORM CB-5 must be completed for each program, by object inflation adjustment factor listed in the OPB guidelines as w and Supplies, identify (at a minimum) the Existing Operating heading. For the line items Professional Services and Othe function, activity, or object of expenditure, and identify (at a under "EXPLANATIONS" heading.  7 TOTAL MEANS OF FINANCING \$23,187 8 EXPENDITURES & REQUEST: 9 Salaries Regular IN THE EXPLANATION, DISTINGUISH BETWEEN ITEMS 10 Other Compensation 11 Related Benefits 12 TOTAL PERSONAL SERVICES				
2 STATE GENERAL FUND BY:  3 INTERAGENCY TRANSFERS  4 FEES & SELF-GENERATED  5 STATUTORY DEDICATIONS  6 FEDERAL FUNDS  7 TOTAL MEANS OF FINANCING  8 EXPENDITURES & REQUEST:  9 Salaries Regular  10 Other Compensation  11 Related Benefits  12 TOTAL PERSONAL SERVICES  13 Travel  14 Operating Services  15 Supplies  16 TOTAL OPERATING EXPENSES  16 TOTAL OPERATING EXPENSES  17 TOTAL OPERATING EXPENSES  18 Jobbt Service  20 Interagency Transfers  21 TOTAL OFFER CHARGES  22 Acquisitions  23 Major Repairs  24 TOTAL ACQ. & MAJOR REPAIRS  25 UNALLOTTED  26 TOTAL EXPENDITURES & REQUEST  28 EXCESS (OR DEFICIENCY) OF  29 FINANCING OVER EXPENDITURES  30 AUTHORIZED T.O. FTE POSITIONS  31 TCL AUTHORIZED T.O. FTE POSITIONS  31 TOTAL AUTHORIZED T.O. FTE POSITIONS		MEANS OF FINANCING:	DOLLARS	PROGRAM LEVEL FORM - INFLATION ADJUSTMENTS
3 INTERAGENCY TRANSFERS 4 FEES & SELF-GENERATED 5 STATUTORY DEDICATIONS 6 FEDERAL FUNDS 7 TOTAL MEANS OF FINANCING 8 EXPENDITURES & REQUEST: 9 Salaries Regular 10 Other Compensation 11 Related Benefits 12 TOTAL PERSONAL SERVICES 13 Travel 14 Operating Services 15 Supplies 16 TOTAL OPERATING EXPENSES 17 TOTAL OPERATING EXPENSES 18 IN THE EXPLANATION, DISTINGUISH BETWEEN ITEMS  19 Debt Service 10 Interagency Transfers 21 TOTAL OPERATING EXPENSES 22 Acquisitions 23 Major Repairs 24 TOTAL ACQ. & MAJOR REPAIRS 25 UNALLOTTED 26 TOTAL EXPENDITURES & REQUEST 28 EXCESS (OR DEFICIENCY) OF 29 FINANCING OVER EXPENDITURES 30 AUTHORIZED T.O. FTE POSITIONS 31 Classified (2100, 5200) 32 Unclassified (2130) 31 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*		1 /	\$23,187	
4 FEES & SELF-GENERATED 5 STATUTORY DEDICATIONS 6 FEDERAL FUNDS 7 TOTAL MEANS OF FINANCING 8 EXPENDITURES & REQUEST: 9 Salaries Regular 10 Other Compensation 11 Related Benefits 12 TOTAL PERSONAL SERVICES 13 Travel 14 Operating Services 15 Supplies 16 TOTAL OPERATING EXPENSES 16 TOTAL OPERATING EXPENSES 17 PROFESSIONAL SERVICES 18 Other Charges 19 Debt Service 20 Interagency Transfers 21 TOTAL OTHER CHARGES 21 TOTAL OTAL OTHER CHARGES 22 Acquisitions 23 Major Repairs 25 UNALLOTTED 26 TOTAL ACQ. & MAJOR REPAIRS 25 UNALLOTTED 26 TOTAL EXPENDITURES & REQUEST 28 EXCESS (OR DEFICIENCY) OF 29 FINANCING OVER EXPENDITURES 30 AUTHORIZED T.O. FTE POSITIONS 31 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*				
5 STATUTORY DEDICATIONS 6 FEDERAL FUNDS 7 TOTAL MEANS OF FINANCING 8 EXPENDITURES & REQUEST: 9 Salaries Regular 10 ther Compensation 11 Related Benefits 12 TOTAL PERSONAL SERVICES 13 Travel 14 Operating Services 15 Supplies 16 TOTAL OPERATING EXPENSES 17 PROFESSIONAL SERVICES 18 Other Charges 19 Debt Service 20 Interagency Transfers 21 TOTAL OPERATISES 21 TOTAL OPERATISES 22 Acquisitions 23 Major Repairs 24 TOTAL ACQ. & MAJOR REPAIRS 25 UNALLOTTED 26 TOTAL EXPENDITURES & REQUEST 28 EXCESS (OR DEFICIENCY) OF 29 FINANCING OVER EXPENDITURES 30 AUTHORIZED T.O. FTE POSITIONS: 31 Classified (2130) 32 Unclassified (2130) 31 TOTAL AUTHORIZED T.O. FTE POSITIONS 32 Major Ragains 33 TOTAL AUTHORIZED T.O. FTE POSITIONS 34 TOTAL AUTHORIZED T.O. FTE POSITIONS 35 TOTAL AUTHORIZED T.O. FTE POSITIONS 36 TOTAL AUTHORIZED T.O. FTE POSITIONS 37 TOTAL AUTHORIZED T.O. FTE POSITIONS 38 TOTAL AUTHORIZED T.O. FTE POSITIONS 39 TOTAL AUTHORIZED T.O. FTE POSITIONS	3			,
6 FEDERAL FUNDS 7 TOTAL MEANS OF FINANCING 8 EXPENDITURES & REQUEST: 9 Salaries Regular 10 Other Compensation 11 Related Benefits 12 TOTAL PERSONAL SERVICES 13 Travel 14 Operating Services 15 Supplies 16 TOTAL OPERATING EXPENSES 17 TOTAL OPERATING EXPENSES 18 Other Charges 20 Interagency Transfers 21 TOTAL OPERAGES 21 TOTAL OPERATING EXPENSES 21 TOTAL OPERATING EXPENSES 31 Major Repairs 22 Major Repairs 23 Major Repairs 24 TOTAL AUTHORIZED T.O. FTE POSITIONS 31 Classified (2130) 32 Unclassified (2130) 32 Unclassified (2130) 33 TOTAL AUTHORIZED TO. FTE POSITIONS 12 Authorizes 34 TOTAL AUTHORIZED TO. FTE POSITIONS 12 Authorizes 34 TOTAL AUTHORIZED TO. FTE POSITIONS 15 Supplies 16 TOTAL AUTHORIZED TO. FTE POSITIONS 17 PROFESSIONAL SERVICES 18 Other Charges 19 Salaries Regular 19 In THE EXPLANATION, DISTINGUISH BETWEEN ITEMS 2 IN THE EXPLANATION, DISTINGUISH BETWEEN ITEMS 2 IN THE EXPLANATION, DISTINGUISH BETWEEN ITEMS 3 IN THE EXPLANATION, DISTINGUISH BETWEEN ITEMS 4 EXPLANATIONS: 4 The adjustments reflected provides for the five (5) line items 4	4			
TOTAL MEANS OF FINANCING   \$23,187				
S	6	FEDERAL FUNDS		function, activity, or object of expenditure, and identify (at a
9 Salaries Regular 10 Other Compensation 11 Related Benefits 12 TOTAL PERSONAL SERVICES 13 Travel 14 Operating Services 15 Supplies 16 TOTAL OPERATING EXPENSES 17 PROFESSIONAL SERVICES 18 Other Charges 20 Interagency Transfers 21 TOTAL OTHER CHARGES 21 TOTAL OTHER CHARGES 22 Acquisitions 23 Major Repairs 24 TOTAL EXPENDITURES & REQUEST 25 UNALLOTTED 26 TOTAL EXPENDITURES & REQUEST 29 IPINANCING OVER EXPENDITURES 30 AUTHORIZED T.O. FTE POSITIONS: 31 Classified (2130) 32 Unclassified (2130) 32 TOTAL AUTHORIZED OTHER CHARGES POSITIONS* 31 TOTAL AUTHORIZED OTHER CHARGES DITIONS* 32 OTTAL AUTHORIZED OTHER CHARGES SOUTHORNS 34 TOTAL AUTHORIZED OTHER CHARGES SOUTHORNS 35 TOTAL AUTHORIZED OTHER CHARGES SOUTHORNS 36 TOTAL AUTHORIZED OTHER CHARGES SOUTHORNS 37 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	7	TOTAL MEANS OF FINANCING	\$23,187	under "EXPLANATIONS" heading.
10 Other Compensation   11 Related Benefits	8	EXPENDITURES & REQUEST:		
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 \$111,371 19 Debt Service \$111,371 22 Acquisitions \$12 24 TOTAL OTHER CHARGES \$11,371 22 Acquisitions \$23,187 24 TOTAL ACQ. & MAJOR REPAIRS \$23,187 25 UNALLOTTED \$25 INALLOTTED \$25 INALLOTTED \$30 AUTHORIZED T.O. FTE POSITIONS:	9	Salaries Regular		IN THE EXPLANATION, DISTINGUISH BETWEEN ITEMS I
12 TOTAL PERSONAL SERVICES  13 Travel  14 Operating Services  15 Supplies  16 TOTAL OPERATING EXPENSES  17 PROFESSIONAL SERVICES  18 Other Charges  20 Interagency Transfers  21 TOTAL OTHER CHARGES  23 Major Repairs  24 TOTAL ACQ. & MAJOR REPAIRS  25 UNALLOTTED  26 TOTAL EXPENDITURES & REQUEST  28 EXCESS (OR DEFICIENCY) OF  29 FINANCING OVER EXPENDITURES  31 Classified (2100, 5200)  32 Unclassified (2100, 5200)  33 TOTAL AUTHORIZED T.O. FTE POSITIONS  34 TOTAL AUTHORIZED T.O. FTE POSITIONS  12 AGQUISIONS  12 AGQUISITIONS  12 AGQUISITIONS  12 AGQUISITIONS  13 Classified (2130)  14 TOTAL AUTHORIZED T.O. FTE POSITIONS  15 SXPLANATIONS:  The adjustments reflected provides for the five (5) line items  15 Supplies  16 TOTAL SQUISHERS  17 The adjustments reflected provides for the five (5) line items  17 The adjustments reflected provides for the five (5) line items  18 SQUISHERS  19 SQUISHERS  10 SQUISHERS  11 JOTAL AUTHORIZED T.O. FTE POSITIONS  12 AGQUISHERS  12 TOTAL AUTHORIZED T.O. FTE POSITIONS  12 AGQUISHERS  13 TOTAL AUTHORIZED T.O. FTE POSITIONS	10	Other Compensation		
13   Travel				
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         28       EXCESS (OR DEFICIENCY) OF         29       FINANCING OVER EXPENDITURES         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*	12	TOTAL PERSONAL SERVICES		EXPLANATIONS:
15   Supplies   \$1,920	13	Travel	\$4,224	The adjustments reflected provides for the five (5) line items
16 TOTAL OPERATING EXPENSES       \$10,304         17 PROFESSIONAL SERVICES       \$1,512         18 Other Charges       \$11,371         19 Debt Service       Interagency Transfers         20 Interagency Transfers       \$11,371         21 TOTAL OTHER CHARGES       \$11,371         22 Acquisitions       \$11,371         23 Major Repairs       \$24 TOTAL ACQ. & MAJOR REPAIRS         25 UNALLOTTED       \$25 UNALLOTTED         26 TOTAL EXPENDITURES & REQUEST       \$23,187         28 EXCESS (OR DEFICIENCY) OF       \$0         30 AUTHORIZED T.O. FTE POSITIONS:       \$0         31 Classified (2100, 5200)       \$12         32 Unclassified (2130)       \$12         33 TOTAL AUTHORIZED T.O. FTE POSITIONS       \$12         34 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	14	Operating Services	\$4,160	
17 PROFESSIONAL SERVICES       \$1,512         18 Other Charges       \$11,371         19 Debt Service       \$11,371         20 Interagency Transfers       \$11,371         21 TOTAL OTHER CHARGES       \$11,371         22 Acquisitions       \$11,371         23 Major Repairs       \$24 TOTAL ACQ. & MAJOR REPAIRS         25 UNALLOTTED       \$25 UNALLOTTED         26 TOTAL EXPENDITURES & REQUEST       \$23,187         28 EXCESS (OR DEFICIENCY) OF       \$0         29 FINANCING OVER EXPENDITURES       \$0         30 AUTHORIZED T.O. FTE POSITIONS:       \$0         31 Classified (2100, 5200)       \$12         32 Unclassified (2130)       \$12         33 TOTAL AUTHORIZED T.O. FTE POSITIONS       \$12         34 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	15	Supplies	\$1,920	
18 Other Charges       \$11,371         19 Debt Service       \$11,371         20 Interagency Transfers       \$11,371         21 TOTAL OTHER CHARGES       \$11,371         22 Acquisitions       \$12         23 Major Repairs       \$12         24 TOTAL ACQ. & MAJOR REPAIRS       \$12         25 UNALLOTTED       \$23,187         26 TOTAL EXPENDITURES & REQUEST       \$23,187         28 EXCESS (OR DEFICIENCY) OF       \$0         30 AUTHORIZED T.O. FTE POSITIONS:       \$0         31 Classified (2100, 5200)       \$0         32 Unclassified (2130)       \$12         33 TOTAL AUTHORIZED T.O. FTE POSITIONS       \$12         34 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	16	TOTAL OPERATING EXPENSES	\$10,304	
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*	17	PROFESSIONAL SERVICES	\$1,512	
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*	18	Other Charges	\$11,371	
21 TOTAL OTHER CHARGES       \$11,371         22 Acquisitions       \$13 Major Repairs         24 TOTAL ACQ. & MAJOR REPAIRS       \$25 UNALLOTTED         26 TOTAL EXPENDITURES & REQUEST       \$23,187         28 EXCESS (OR DEFICIENCY) OF       \$0         30 AUTHORIZED T.O. FTE POSITIONS:       \$0         31 Classified (2100, 5200)       \$0         32 Unclassified (2130)       \$12         33 TOTAL AUTHORIZED T.O. FTE POSITIONS       \$12         34 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	19	Debt Service		
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*	20	Interagency Transfers		
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*	21	TOTAL OTHER CHARGES	\$11,371	
24 TOTAL ACQ. & MAJOR REPAIRS         25 UNALLOTTED         26 TOTAL EXPENDITURES & REQUEST       \$23,187         28 EXCESS (OR DEFICIENCY) OF       \$0         29 FINANCING OVER EXPENDITURES       \$0         30 AUTHORIZED T.O. FTE POSITIONS:       \$1         31 Classified (2100, 5200)       \$1         32 Unclassified (2130)       \$12         33 TOTAL AUTHORIZED T.O. FTE POSITIONS       \$12         34 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	22	Acquisitions		
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*	23	Major Repairs		
26 TOTAL EXPENDITURES & REQUEST       \$23,187         28 EXCESS (OR DEFICIENCY) OF       \$0         29 FINANCING OVER EXPENDITURES       \$0         30 AUTHORIZED T.O. FTE POSITIONS:       \$1         31 Classified (2100, 5200)       \$2         32 Unclassified (2130)       \$12         33 TOTAL AUTHORIZED T.O. FTE POSITIONS       \$12         34 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	24	TOTAL ACQ. & MAJOR REPAIRS		
28 EXCESS (OR DEFICIENCY) OF  29 FINANCING OVER EXPENDITURES  30 AUTHORIZED T.O. FTE POSITIONS:  31 Classified (2100, 5200)  32 Unclassified (2130)  33 TOTAL AUTHORIZED T.O. FTE POSITIONS  12  34 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	25	UNALLOTTED		
29 FINANCING OVER EXPENDITURES       \$0         30 AUTHORIZED T.O. FTE POSITIONS:       \$1         31 Classified (2100, 5200)       \$2         32 Unclassified (2130)       \$12         33 TOTAL AUTHORIZED T.O. FTE POSITIONS       \$12         34 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	26	TOTAL EXPENDITURES & REQUEST	\$23,187	
30 AUTHORIZED T.O. FTE POSITIONS:  31 Classified (2100, 5200)  32 Unclassified (2130)  33 TOTAL AUTHORIZED T.O. FTE POSITIONS  12  34 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	28	EXCESS (OR DEFICIENCY) OF		
31       Classified (2100, 5200)         32       Unclassified (2130)       12         33       TOTAL AUTHORIZED T.O. FTE POSITIONS       12         34       TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	29	FINANCING OVER EXPENDITURES	\$0	
32 Unclassified (2130) 12 33 TOTAL AUTHORIZED T.O. FTE POSITIONS 12 34 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	30	AUTHORIZED T.O. FTE POSITIONS:		
33 TOTAL AUTHORIZED T.O. FTE POSITIONS 12 34 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	31	Classified (2100, 5200)		
34 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	32	Unclassified (2130)	12	
	33		12	
35 TOTAL NON-T.O. FTE POSITIONS**	34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*		
	35	TOTAL NON-T.O. FTE POSITIONS**		

RM 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 ttion adjustment factor listed in the OPB guidelines as well as inflation above guidelines. For the line items Travel, Operating Services, Supplies, identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor under the "EXPLANATIONS" ding. For the line items Professional Services and Other Charges, it will be necessary to separately list by ction, activity, or object of expenditure, and identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor er "EXPLANATIONS" heading.

HE EXPLANATION, DISTINGUISH BETWEEN ITEMS RECEIVING STANDARD INFLATION AND INFLATION ABOVE OPB GUIDELINES.

#### PLANATIONS:

adjustments reflected provides for the five (5) line items of expenditures that are eligible for the standard inflation adjustment rate or 2.40%.

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

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

CONTINUATION BUDGET PACKAGE DEPARTMENT NAME: HIGHER EDUCATION **CB-6 COMPULSORY** AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION FISCAL YEAR 2022-2023 (08/20)PROGRAM: INSTITUTIONAL SUPPORT SERVICES AFS AGY #: 19-615 MEANS OF FINANCING: DOLLARS PROGRAM LEVEL FORM - COMPULSORY ADJUSTMENTS 1 STATE GENERAL FUND (Direct) 2 STATE GENERAL FUND BY: 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 3 INTERAGENCY TRANSFERS FEES & SELF-GENERATED 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 STATUTORY DEDICATIONS 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 6 FEDERAL FUNDS year and the budget includes funding for this nine-month period of operation only, the increased cost to operate this activity for a full 7 TOTAL MEANS OF FINANCING twelve-month period should be indicated on form CB-6. For those adjustments common to all agencies and specified in the OPB guidelines. 8 EXPENDITURES & REQUEST: the first line is to state: "This adjustment is for (insert the item listed in quidelines)." In addition, all calculations must be shown. For 9 Salaries Regular adjustments considered annualizations, the first line is to state: "This annualization is for (insert a descriptive name of the activity)." The 10 Other Compensation explanation is to include (at a minimum) the following information: 11 Related Benefits 1. Existing Operating Budget; 12 TOTAL PERSONAL SERVICES 2. Number of months funded in the Existing Operating Budget; 13 Travel 3. Calculation indicating the increase; and 14 Operating Services 4. Any other supporting documentation to justify the request. 15 Supplies 16 TOTAL OPERATING EXPENSES \$0 ATTACH THE CB/BR-9B RUN BY PROGRAM. 17 PROFESSIONAL SERVICES EXPLANATION: 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 33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS\*

34 TOTAL NON-T.O. FTE POSITIONS\*\*

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

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

DEPARTMENT NAME: <u>HIGHER EDUCATION</u>		CONTINUATION BUDGET PACKAGE	CB-7 WORKLOAD
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRA	ATION	FISCAL YEAR 2022-2023	(08/20)
PROGRAM: INSTITUTIONAL SUPPORT SERVICES			AFS AGY #: 19-615
			7.11 67.161 111 10 010
MEANS OF FINANCING:	DOLLARS	PROGRAM LEVEL FORM - WORKLOAD ADJUSTMENTS	
1 STATE GENERAL FUND (Direct)			
2 STATE GENERAL FUND BY:		FORM CB-7 should be completed and fully explained for each	workload adjustment requested, by object, within a
3 INTERAGENCY TRANSFERS		program. The increase/decrease associated with a workload a	
4 FEES & SELF-GENERATED		but must be a quantifiable workload increase/decrease over w	
5 STATUTORY DEDICATIONS		workload adjustments include: (1) an increase/decrease in the	
6 FEDERAL FUNDS		Universities; (2) an increase/decrease in the number of prison	inmates; and (3) an increase/decrease in
7 TOTAL MEANS OF FINANCING	\$0	the number of FITAP clients. The quality of service shall not b	be enhanced or decreased by a workload adjustment.
8 EXPENDITURES & REQUEST:	¥ =	Supporting documentation must be provided. For clarity, a se	
9 Salaries Regular		increase/decrease for each activity within the program.	'
10 Other Compensation		, , ,	
11 Related Benefits		EXPLANATION:	
12 TOTAL PERSONAL SERVICES	\$0	1	
13 Travel	·	A. Explain the need for this request.	
14 Operating Services			
15 Supplies			
16 TOTAL OPERATING EXPENSES	\$0	•	
17 PROFESSIONAL SERVICES	·	B. How does this item meet the definition of a workload adjust	tment?
18 Other Charges			
19 Debt Service			
20 Interagency Transfers		•	
21 TOTAL OTHER CHARGES	\$0	C. Cite performance indicators to explain the adjustment.	
22 Acquisitions			
23 Major Repairs			
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	-	
25 UNALLOTTED		D. Is the requested revenue a fixed amount or can it be adjus	ted based upon the recommended level of
26 TOTAL EXPENDITURES & REQUEST	\$0	expenditures? Is the expenditure of these revenues restrict	cted to certain line items and/or activities/programs?
27 EXCESS (OR DEFICIENCY) OF		Explain.	
28 FINANCING OVER EXPENDITURES	\$0		
29 AUTHORIZED T.O. FTE POSITIONS:			
30 Classified (2100, 5200)		E. What would be the programmatic impact if this workload is	not funded?
31 Unclassified (2130)			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0		
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*			
34 TOTAL NON-T.O. FTE POSITIONS**			

<sup>\*</sup> 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		CONTINUATION BUDGET PACKAGE	CB-8 OTHER
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTR	RATION	FISCAL YEAR 2022-2023	(08/20)
PROGRAM: INSTITUTIONAL SUPPORT SERVICES		AFS AC	GY #: 19-615
MEANS OF FINANCING:	DOLLARS	PROGRAM LEVEL FORM - OTHER ADJUSTMENTS	
1 STATE GENERAL FUND (Direct)			
2 STATE GENERAL FUND BY:		FORM CB-8 should be completed and fully explained by object, within a pi	rogram. This form provides a format for costs
3 INTERAGENCY TRANSFERS		or adjustments to budget items which have not been covered under any ot	
4 FEES & SELF-GENERATED		of continuation level. A separate form CB-8 should be completed and fully	
5 STATUTORY DEDICATIONS		appearing on this form are usually program or agency specific requests inc	
6 FEDERAL FUNDS		substitution of one means of financing for another that does not change the	e total amount of expenditures; (2) special
7 TOTAL MEANS OF FINANCING	\$0	purchasing needs - applies to acquisitions that cannot be repaired but mus	st be replaced to continue the same level of
8 EXPENDITURES & REQUEST:		service; and (3) any other adjustment not listed but clearly within the defini	ition of Continuation Level, including instances
9 Salaries Regular		which could be construed as workload adjustments by which agencies ach	nieved a savings or reduced their budgets as a
10 Other Compensation		result of an efficiency of operation.	
11 Related Benefits			
12 TOTAL PERSONAL SERVICES	\$0	EXPLANATION:	
13 Travel		A. Explain the need for this request.	
14 Operating Services			
15 Supplies			
16 TOTAL OPERATING EXPENSES	\$0		
17 PROFESSIONAL SERVICES		T	
18 Other Charges		B. Cite performance indicators to explain the adjustment.	
19 Debt Service			
20 Interagency Transfers			
21 TOTAL OTHER CHARGES	\$0		
22 Acquisitions		<u> </u>	
23 Major Repairs	**	C. Is the requested revenue a fixed amount or can it be adjusted based up	pon the recommended level of expenditure?
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	Is the expenditure of these revenues restricted to certain line items and	d/or activities/programs? Explain.
25 UNALLOTTED	Φ0		
26 TOTAL EXPENDITURES & REQUEST	\$0		
27 EXCESS (OR DEFICIENCY) OF	**		
28 FINANCING OVER EXPENDITURES	\$0		
29 AUTHORIZED T.O. FTE POSITIONS:		D. What would be the programmatic impact if this workload is not funded?	?
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**			

<sup>\*</sup> 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).

1	2	3	4	5		6		7		8		9			10	(08/20
Name of Incumbent		Date of Vacancy		Current Biweekly Salary	To	weekly Incre Be Given F nd of Curren	Prior to	Total Base for Requested Year (Column 5 +	Total Salary Adjustments for Requested Year		s for	Total Salary for Requested Year	otal alary for Related Benefits uested			ı
name of incumbent	C or		Pay Scale Group)	as of 9/21/2021	6A	Biweekly	Total	Column 6B)	8A	8B Biweekly	Total	Column 7 +		F.I.C.A.	Medicare	Group
	Ü		<u>. a, suar G.cap,</u>		Date	Amount	Amount	X 26	Date	Amount	Amount	Column 8C	Retirement	Tax	Tax	Insurance
Ammons, James	U		System Executive Vice President/SUNO Chancellor	\$3,000		\$0	\$0	\$78,000		\$0	\$0	\$78,000	\$19,578	\$0	\$1,131	\$2,852
Appeaning, Vladmir	U		Vice President for Strategic Planning, Policy and Institutional Effectiveness	\$5,768	ı	\$0	\$0	\$149,968		\$0	\$0		\$37,642	\$0	\$2,175	\$5,614
Belton, Ray	U		President-Chancellor	\$16,480	ı	\$0	\$0	\$428,480		\$0	\$0		\$107,548	\$0	\$6,213	\$12,113
Blache, Corinne	U		General Counsel to the System and Board	\$6,269	ı	\$0	\$0	\$163,000		\$0	\$0		\$40,913	\$0	\$2,363	\$12,305
Jarrell-Taylor, Tracey	U		Assistant Board Relations Coordinator	\$2,472	ı	\$0	\$0	\$64,272		\$0	\$0		\$16,132	\$0	\$932	\$7,794
McClinton, Flandus	U		Vice President for Finance and Business Affairs	\$7,622	ı	\$0	\$0	\$198,172		\$0	\$0	\$198,172	\$49,741	\$0	\$2,873	\$7,311
Merrick, Robyn	U		Vice President for External Affairs	\$3,163	ı	\$0	\$0	\$82,243		\$0	\$0		\$22,781	\$0	\$1,193	\$3,674
Murray, Vickey	U		Office Manager	\$2,308	ı	\$0	\$0	\$60,019		\$0	\$0		\$16,625	\$0	\$870	\$0
Phillips, Morkeith	U		Executive Director	\$3,090	ı	\$0	\$0	\$80,340		\$0	\$0		\$20,165	\$0	\$1,165	\$0
Rene, Robert L.	U		Board Relations Coordinator	\$2,884	ı	\$0	\$0	\$74,984		\$0	\$0		\$18,821	\$0	\$1,087	\$6,737
Tillman, Henry	U		Assistant to Vice President for External Affairs	\$2,060	ı	\$0	\$0	\$53,560		\$0	\$0		\$13,444	\$0	\$777	\$6,909
Williams, Katara	U		Chief of Staff	\$5,800	ı	\$0	\$0	\$150,800		\$0	\$0		\$37,851	\$0	\$2,187	\$10,754
	Ì		1	\$0	ı	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	İ		Í	\$0	ı	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	İ		Í	\$0	ı	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Ì		1	\$0	ı	\$0 \$0	\$0 \$0	\$0		\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
	İ		Í	\$0	ı	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	Ì		1	\$0	ı	\$0	\$0 \$0	\$0		\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0
	Ì		1	\$0 \$0	ı	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0 \$0
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	Ì		1	\$0 \$0	ı	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
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	Ì		1	\$0 \$0	i	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
SUBTOTALS	0			\$60,917		\$0				\$0		\$1,583,838	\$401,242	\$0	\$22,966	\$76,063
LESS ATTRITION	U			<u></u> φυυ,917		<b>⊅</b> ∪	φυ	φ1,003,030		1 ⊅∪	φυ	\$1,363,636	\$401,242	\$0	\$22,966	\$76,063
TOTALS	n			\$60.917		\$0	¢Λ	\$1,583,838		\$0	¢Λ	\$1,583,838		\$0 \$0	7.	\$76,063
IOIALO	1 0	1		φου,917 '		ΦU	<b>⊅</b> U	φ1,505,638		<b>⊅</b> U	<b>\$</b> U	φ1,503,638	φ4U1,242	ı 50	J22,900	D/0,063

# BOARD AND SYSTEM ADMINISTRATION

 $NEW\ OR\ EXPANDED\ SERVICE\ REQUEST$ 

2022-2023

DEPARTMENT NAME: <u>HIGHER EDUCATION</u>
AGENCY NAME: <u>SOUTHERN BOARD AND SYSTEM ADMINISTRATION</u>

FORM NE-AS

(8/20) AFS AGY: 19-<u>615</u>

FISCAL YEAR 2022- 2023

AGENCY S	SUMMARY		MEANS OF F	POSITIONS	
PRIORITY	NAME OF SERVICE	PROGRAM	GENERAL FUND	TOTAL FUNDS	1
1	SOUTHERN UNIVERSITY BOARD AND SYSTEM	EXECUTIVE MANAGEMENT	\$413,826	\$413,826	4
2	SOUTHERN UNIVERSITY BOARD AND SYSTEM	FINANCIAL MANAGEMENT SERVICES	\$502,762	\$502,762	4
3	SOUTHERN UNIVERSITY BOARD AND SYSTEM	INSTITUTIONAL DEVELOPMENT	\$757,931	\$757,931	8
4	SOUTHERN UNIVERSITY BOARD AND SYSTEM	OFFICE OF VICE PRESIDENT FOR EXTERNAL AFFAIRS	\$131,597	\$131,597	1
5	SOUTHERN UNIVERSITY BOARD AND SYSTEM	FACILITIES MANAGEMENT	\$190,171	\$190,171	2
6	SOUTHERN UNIVERSITY BOARD AND SYSTEM	INTERNAL AUDITOR	\$610,752	\$610,752	6
7	SOUTHERN UNIVERSITY BOARD AND SYSTEM	INFORMATION AND TECHNOLOGY	\$317,992	\$317,992	3
8	SOUTHERN UNIVERSITY BOARD AND SYSTEM	TERMINAL PAY, LEAVE, OVERTIME AND SALARY ADJUSTMENT	\$26,000	\$26,000	0
9	SOUTHERN UNIVERSITY BOARD AND SYSTEM	ALUMNI AFFAIRS	\$146,219	\$146,219	2
10	SOUTHERN UNIVERSITY BOARD AND SYSTEM	HUMAN RESOURCES	\$251,608	\$251,608	2
11	SOUTHERN UNIVERSITY BOARD AND SYSTEM	PUBLICATIONS	\$258,639	\$258,639	3
12	SOUTHERN UNIVERSITY BOARD AND SYSTEM	SOUTHERN UNIVERSITY MUSEUM OF ART	\$129,199	\$129,199	2
13	SOUTHERN UNIVERSITY BOARD AND SYSTEM	ENROLLMENT MANAGEMENT SERVICES	\$123,353	\$123,353	2
14	SOUTHERN UNIVERSITY BOARD AND SYSTEM	STRATEGIC PLANNING AND POLICY	\$153,530	\$153,530	1
15	SOUTHERN UNIVERSITY BOARD AND SYSTEM	SPECIAL SERVICES	\$113,602	\$113,602	0
				·	
		TOTALS	\$4,127,181	\$4,127,181	40

DEPARTMENT NAME: <u>HIGHER EDUCATION</u>

FORM NE-DS (08/20) FISCAL YEAR 2022-2023

### DEPARTMENT SUMMARY

			AGENCY	MEANS OF	POSITIONS	
PRIORITY	NAME OF SERVICE	NO.	NAME	GENERAL FUND	TOTAL FUNDS	
1	EXECUTIVE MANAGEMENT	19-615	SOUTHERN UNIVERSITY BOARD AND SYSTEM	\$413,826	\$413,826	4
2	FINANCIAL MANAGEMENT SERVICES	19-615	SOUTHERN UNIVERSITY BOARD AND SYSTEM	\$502,762	\$502,762	4
3	INSTITUTIONAL DEVELOPMENT	19-615	SOUTHERN UNIVERSITY BOARD AND SYSTEM	\$757,931	\$757,931	8
4	OFFICE OF VICE PRESIDENT FOR EXTERNAL AFFAIRS	19-615	SOUTHERN UNIVERSITY BOARD AND SYSTEM	\$131,597	\$131,597	1
5	FACILITIES MANAGEMENT	19-615	SOUTHERN UNIVERSITY BOARD AND SYSTEM	\$190,171	\$190,171	2
	INTERNAL AUDITOR		SOUTHERN UNIVERSITY BOARD AND SYSTEM	\$610,752	\$610,752	6
7	INFORMATION AND TECHNOLOGY	19-615	SOUTHERN UNIVERSITY BOARD AND SYSTEM	\$317,992	\$317,992	3
	TERMINAL PAY, LEAVE, OVERTIME AND SALARY ADJUSTMENT	19-615	SOUTHERN UNIVERSITY BOARD AND SYSTEM	\$26,000	\$26,000	0
9	ALUMNI AFFAIRS	19-615	SOUTHERN UNIVERSITY BOARD AND SYSTEM	\$146,219	\$146,219	2
	HUMAN RESOURCES		SOUTHERN UNIVERSITY BOARD AND SYSTEM	\$251,608	\$251,608	2
	PUBLICATIONS	19-615	SOUTHERN UNIVERSITY BOARD AND SYSTEM	\$258,639	\$258,639	3
	SOUTHERN UNIVERSITY MUSEUM OF ART		SOUTHERN UNIVERSITY BOARD AND SYSTEM	\$129,199	\$129,199	2
	ENROLLMENT MANAGEMENT SERVICES		SOUTHERN UNIVERSITY BOARD AND SYSTEM	\$123,353	\$123,353	
	STRATEGIC PLANNING AND POLICY		SOUTHERN UNIVERSITY BOARD AND SYSTEM	\$153,530	\$153,530	1
15	SPECIAL SERVICES	19-615	SOUTHERN UNIVERSITY BOARD AND SYSTEM	\$113,602	\$113,602	0
			TOTALS	\$4,127,181	\$4,127,181	40

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

FORM NE-A (8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

PROGRAMI. INSTITUTIONAL SUPPORT SERVICES						FISCAL YEAR 2022 -	
TITLE: EXECUTIVE MANAGEMENT	EXISTING OPERATING	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE
MEANS OF FINANCING:	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
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:	7.0	7.	(4-7)	(+-)		**	
30 Classified (2100, 5200)							
31 Unclassified (2130)		4	4	4			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	4	4	4	0	0	(
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	<u> </u>	7	7	7	0	0	
34 TOTAL NON-T.O. FTE POSITIONS**							
34   TOTAL NON-T.O. FTE POSITIONS""							

<sup>\*</sup> 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	
TETT OILE TO THE OFFICE TO THE COLOT	DRM NE-B
DEPARTMENT NAME: <u>HIGHER EDUCATION</u> (8/2	20)
GENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION AFS	S AGY: 19-615
	SCAL YEAR 2022 - 2023
ITLE: EXECUTIVE MANAGEMENT	
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	m 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	
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):	
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	
	1st YEAR 1st YEAR
	PERATIONAL OPERATIONAL
	OPTION 1 OPTION 2
37 Input:	
38 Output:	
39 Outcome:	
40 Efficiency:	
41 Quality:	

### NEW OR EXPANDED SERVICE REQUEST FORM NE-C DEPARTMENT NAME: HIGHER EDUCATION (8/20)AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION AFS AGY: 19-615 PROGRAM: INSTITUTIONAL SUPPORT SERVICES FISCAL YEAR 2022-2023 TITLE: EXECUTIVE MANAGEMENT 1 Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary. 3 Salaries 303,169 Salaries are for assistants and financial personnel. 4 Related Benefits 110,657 Cost of related benefits associated with employment 6 Total 413.826

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

FORM NE-A (8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

TITLE: FINANCIAL MANAGEMENT SERVICES	EXISTING OPERATING	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE
MEANS OF FINANCING:	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct)	DUDGET	\$502,762	\$514,828	\$527,184	OF HON 2	OF HON 2	OF HON 2
2 STATE GENERAL FUND BY:		φ302,702	φ514,020	φ321,104			
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7ITOTAL MEANS OF FINANCING	\$0	\$502,762	\$514,828	\$527,184	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:	φυ	φ302,702	φ314,020	φ321,104	φυ	φυ	φυ
9 Salaries Regular		\$368,324	\$377,164	\$386,216			
10 Other Compensation		φ300,324	φ3/1,104	φ300,210			
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	ΨΟ	ψ302,702	ψ314,020	Ψ321,104	ΨΟ	ΨΟ	ΨΟ
14 Operating Services							
15 Supplies							
16 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17 PROFESSIONAL SERVICES	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ
26 TOTAL EXPENDITURES & REQUEST	\$0	\$502,762	\$514,828	\$527,184	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF	7.	¥==,:==	¥0,0=0	7,1	7-	7-	7-
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	(\$0)	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:	ΨΟ	Ψ	Ψο	(ψο)	Ψ	Ψ	ΨΟ
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*	0	7	7	7	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS**							
34   10 1 AL NON-1.0. FTE POSITIONS""							

<sup>\*</sup> 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		FORM NE-B		
DEPARTMENT NAME: HIGHER EDUCATION		(8/20)		
GENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION		ÀFS ÁGY: 19-6	15	
PROGRAM: INSTITUTIONAL SUPPORT SERVICES		FISCAL YEAR 2022 - 2023		
TITLE: FINANCIAL MANAGEMENT SERVICES				
1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principa	l users, and who w	II 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				
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 her	e:			
11 Strategic (Long range):				
12 Operational (1-Year):				
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 descri	bes the exact resul	ts sought. It mus	t be specific, mea	surable,
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.				
29				
30				
31				
32				
34	PRIOR	EXISTING	1st YEAR	1st YEAR
35	YEAR	OPERATING		OPERATIONAL
36 PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2
37 Input:	/ / OTO/IL	DODOLI	OI HOIT	OI HOIVE
38 Output:		+		<u> </u>
39 Outcome:		†		
40 Efficiency:			-	
41 Quality:				<del> </del>
TI (walling).		I	l	<u></u>

# NEW OR EXPANDED SERVICE REQUEST FORM NE-C DEPARTMENT NAME: HIGHER EDUCATION (8/20)AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION AFS AGY: 19-615 PROGRAM: INSTITUTIONAL SUPPORT SERVICES FISCAL YEAR 2022-2023 TITLE: FINANCIAL MANAGEMENT SERVICES 1 Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary. 3 Salaries 368,324 Salaries are for assistants and financial personnel. 4 Related Benefits 134,438 Cost of related benefits associated with employment 6 Total 502,762

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

FORM NE-A (8/20)

AFS AGY: 19-615

TITLE, INCTITUTIONAL DEVELOPMENT	EVICTING	DECLIFOTED	OND VEAD	0DD \/EAD	DEGUEGTED	OND VEAD	
TITLE: INSTITUTIONAL DEVELOPMENT	EXISTING	REQUESTED	2ND YEAR	3RD YEAR	REQUESTED	2ND YEAR	3RD YEAR
	OPERATING	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE
MEANS OF FINANCING:	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
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							<u>I</u>
7 TOTAL MEANS OF FINANCING	\$0	\$757,931	\$776,121	\$794,748	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							l
9 Salaries Regular		\$554,528	\$567,837	\$581,465			1
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:		* -	*-	**	Y -		, -
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*	0	0	0	0	U	0	
						<del>                                     </del>	<del>                                     </del>
34 TOTAL NON-T.O. FTE POSITIONS**							ı

<sup>\*</sup> 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				FORM NE-B	
DEPARTMENT NAME: <u>HIGHER EDUCATION</u>				(8/20)	
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION				AFS AGY: 19-6	15
PROGRAM: INSTITUTIONAL SUPPORT SERVICES				FISCAL YEAR 2	2022 - 2023
TITLE: INSTITUTIONAL DEVELOPMENT					
1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the	e principal use	rs, and who w	ill primarily benefi	it from the service	
2 To provide funds for the Office of Institutional Development. Funding is currently provided through inter-institutional c	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 w	ritten here:				
11 Strategic (Long range):					
12 Operational (1-Year):					
The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (se	ee 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	ive describes t	the exact resu	Its sought. It mus	st be specific, mea	isurable,
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	у.				
29					
30					
31					
32					
34		PRIOR	LEXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	
36 PERFORMANCE INDICATORS		ACTUAL	BUDGET	OPTION 1	OPTION 2
37 Input:		ACTUAL	T BODGET	O HON	OI HONZ
38 Output:			+	+	<del> </del>
39 Outcome:				+	
40 Efficiency:				+	1
41 Quality:				+	1
Tipedanty.			1	I	

## NEW OR EXPANDED SERVICE REQUEST FORM NE-C DEPARTMENT NAME: HIGHER EDUCATION (8/20)AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION AFS AGY: 19-615 PROGRAM: INSTITUTIONAL SUPPORT SERVICES FISCAL YEAR 2022-2023 TITLE: INSTITUTIONAL DEVELOPMENT 1 Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary. 3 Salaries 554,528 Salaries for fiscal officers, administrative assistant and director. 202,403 Cost of related benefits associated with employment 4 Related Benefits \$ 5 Supplies 1,000 General office and operating supplies. 757,931 7 Total 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36

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

FORM NE-A (8/20)

AFS AGY: 19-615

PROGRAM: INSTITUTIONAL SUPPORT SERVICES						FISCAL YEAR 2022	- 2023
TITLE: VICE PRESIDENT FOR EXTERNAL AFFAIRS  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)		\$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**							
	1					1	

<sup>\*</sup> 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	FORM NE-B
DEPARTMENT NAME: HIGHER EDUCATION	(8/20)
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION	AFS AGY: 19-615
PROGRAM: INSTITUTIONAL SUPPORT SERVICES	FISCAL YEAR 2022 - 2023
TITLE: VICE PRESIDENT FOR EXTERNAL AFFAIRS	TIOONE TENNESSEE ESES
1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who	o 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	
2 To provide runds for the office of vice i resident for External Atlants. I driving is currently provided through	in inter institutional cost transfers.
4	
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7	
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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	s currently written here:
11 Strategic (Long range):	ountries without horo.
12 Operational (1-Year):	
The above objective is not directly affected by the proposal, however there is an impact on a related ind	dicator. (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: (7	(The objective describes the exact results sought. It must be specific, measurable,
22 attainable, outcome-oriented and timebound.)	<u> </u>
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	if necessary.
28	
29	
30	
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34	PRIOR EXISTING 1st YEAR 1st YEAR
35	YEAR OPERATION OPERATIONAL OPERATIONAL
36 PERFORMANCE INDICATORS	ACTUAL BUDGET OPTION 1 OPTION 2
37 Input:	
38 Output:	
39 Outcome:	
40 Efficiency:	

NE	W OR EXPANDED SERVICE	REQUEST	FORM NE-C
	ARTMENT NAME: HIGHER EDUCATION		(8/20)
AGE	NCY NAME: <u>SOUTHERN BOARD AND S</u>	YSTEM ADMINISTRATION	AFS AGY: 19-615
PRO	GRAM: INSTITUTIONAL SUPPORT SER	/ICES	FISCAL YEAR 2022-2023
	E: VICE PRESIDENT FOR EXTERNAL AF		1100712 127111 2022 2020
		item by object. Identify specific new positions requested. Use continuation sheet if necessary.	
2		norm by object. Touristy opening from positione requestion. Good containable of containable in models and in	
	Salaries \$	96,408 Salary for Director of Governmental Relations.	
	Related Benefits \$		
5		00,100 Cook of foliated boffolia accordated with offipioymoria	
6			
	Total \$	131,597	
8		101,900	
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DEPARTMENT NAME: HIGHER EDUCATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
PROGRAM: INSTITUTIONAL SUPPORT SERVICES

FORM NE-A (8/20)

AFS AGY: 19-615

TITLE: FACILITIES MANAGEMENT	EXISTING	REQUESTED	2ND YEAR	3RD YEAR	REQUESTED	2ND YEAR	3RD YEAR
MEANIC OF FINANICINIC	OPERATING BUDGET	INCREASE OPTION 1	INCREASE OPTION 1	INCREASE OPTION 1	INCREASE	INCREASE OPTION 2	INCREASE OPTION 2
MEANS OF FINANCING:	BUDGET				OPTION 2	OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct) 2 STATE GENERAL FUND BY:		\$190,171	\$194,735	\$199,409			
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 TOTÁL 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:		*-	, ,	*-	, ,	7-	*-
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**							
0-1101/1E14014-1.0.1 1E1 001110140							

<sup>\*</sup> 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			FORM NE-B	
DEPARTMENT NAME: <u>HIGHER EDUCATION</u>			(8/20)	ļ
GENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION			AFS AGY: 19-6	15
PROGRAM: INSTITUTIONAL SUPPORT SERVICES			FISCAL YEAR 2	2022 - 2023
TITLE: FACILITIES MANAGEMENT				
1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal	al users, and who w	ill primarily benefit	from the service	
2 To provide operating expenses for the Office of Facilities Management. Funding for this office is currently provided through in	ter-institutional cos	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 he	re:			
11 Strategic (Long range):				
12 Operational (1-Year):				
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 Call for a chiration when the critical and the control of the control of the chiration described by the control of the chiration described by the control of the chiration described by the control of the chiration described by the control of the chiration described by the control of the chiration described by the control of the chiration described by the control of the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by the chiration described by th	:: 4b 4	4	( b = ====:f:= =====	
21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective descr 22 attainable, outcome-oriented and timebound.)	ibes the exact resul	is sought. It mus	t be specific, mea	isurable,
23 Strategic (Long range):				
23 Strategic (Long range).  24 Operational (1-Year):				
25 Operational (1-1 ear).				
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	PRIOR	EXISTING	1st YEAR	1st YEAR
35	YEAR	OPERATING		OPERATIONAL
36 PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2
37 Input:			***************************************	1
38 Output:				
39 Outcome:				1
40 Efficiency:				1
41 Quality:		1		1
		•	•	

#### NEW OR EXPANDED SERVICE REQUEST FORM NE-C DEPARTMENT NAME: HIGHER EDUCATION (8/20)AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION AFS AGY: 19-615 PROGRAM: INSTITUTIONAL SUPPORT SERVICES FISCAL YEAR 2022-2023 TITLE: FACILITIES MANAGEMENT 1 Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary. 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. 3,000 General office and operating supplies. 7 Supplies 9 Total 190,171 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36

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

FORM NE-A (8/20)

AFS AGY: 19-615

PROGRAM. INSTITUTIONAL SUPPORT SERVICES	FISCAL TEAR 2022 - 2023							
TITLE: INTERNAL AUDITOR	EXISTING OPERATING	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE	
MEANS OF FINANCING:	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2	
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 TOTÁL 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:	, -	**	1.5	,	7 -	, ,		
30 Classified (2100, 5200)								
31 Unclassified (2130)		6	6	6				
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	6	6	6	0	0	(	
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*								
34 TOTAL NON-T.O. FTE POSITIONS**								
OT TOTAL NON-1.O. I TE I CONTONO								

<sup>\*</sup> 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).

ΝE۷	N OR EXPANDED SERVICE REQUEST			FORM NE-B	
DEPA	ARTMENT NAME: HIGHER EDUCATION			(8/20)	
AGEN	NCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION			ÀFS ÁGY: 19-6	15
PROC	GRAM: INSTITUTIONAL SUPPORT SERVICES			FISCAL YEAR 2	
	E: INTERNAL AUDITOR				
	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal u	isers, and who w	ill primarily benefi	t from the service	
	To provide operating expenses for the Office of Internal Auditor. Funding for this office is currently provided through inter-institution			t ironi trio coi vico	•
3	To provide operating experience for the emission relations of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of the emission of	nonar ooot transit	510.		
4					
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_	How will the proposed new or expanded service affect performance?				
	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11					
12					
13					
14	The date of objective to the another by the proposed, nearest the date in a folding manager (does been finding)				
15					
	List a revised version of the objective(s) here, based on the proposed service:				
17					
18					
19					
20					
	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describe	es the exact resul	ts sought. It mus	t be specific, mea	surable.
	attainable, outcome-oriented and timebound.)	30 1110 071401 1004	ne ee ag m. ne mae		
23					
24					
25	CF				
26					
	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
29					
30					
31					
32					
34		PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36	PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2
	Input:				
	Output:				
	Outcome:				
	Efficiency:				

#### NEW OR EXPANDED SERVICE REQUEST FORM NE-C DEPARTMENT NAME: HIGHER EDUCATION (8/20)AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION AFS AGY: 19-615 PROGRAM: INSTITUTIONAL SUPPORT SERVICES FISCAL YEAR 2022-2023 TITLE: INTERNAL AUDITOR 1 Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary. 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 10 Total 610,752 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36

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

FORM NE-A (8/20)

AFS AGY: 19-615

THOUSE THE THOUSE THE SERVICES						TIOOAL TEAR 2022	
TITLE: INFORMATION AND TECHNOLOGY	EXISTING	REQUESTED	2ND YEAR	3RD YEAR	REQUESTED	2ND YEAR	3RD YEAR
	OPERATING	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE
MEANS OF FINANCING:	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
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**							
5. 1. 5. 7. E. 1. 5. 1. 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. 5. 11 1. E. 1. E. 1. E. 1. E. 1. E. 1. E. 1. E. 1. E. 1. E. 1. E. 1. E. 1. E. 1. E. 1. E. 1. E. 1. E. 1. E. 1. E. 1. E. 1.							

<sup>\*</sup> 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).

IEW (	OR EXPANDED SERVICE REQUEST			FORM NE-B	
EPARTI	MENT NAME: HIGHER EDUCATION			(8/20)	ļ
	NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION			AFS AGY: 19-61	15
	M. INSTITUTIONAL SUPPORT SERVICES			FISCAL YEAR 2	
	IFORMATION AND TECHNOLOGY			1100/12 12/1112	022 2020
	plain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal us	sers and who w	II primarily benefit	from the service	
	provide operating expenses for the Office of Information and Technology. This office provides effective and efficient use of te				
	e funds will be used to purchase software and assist with recruitment and advisement. Funding for this office is currently provided				iai students.
4	turius will be used to purchase software and assist with recruitment and advisement. I driding for this office is currently provi	ided tillough inte	i-institutional cos	t transiers.	
5					
6					
7					
8					
	w will the proposed new or expanded service affect performance?				
	ne proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
	Strategic (Long range):				
	Operational (1-Year):				
	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14	the above objective is not directly directed by the proposal, nowever there is an impact on a related indicator. (see below)				
15					
	a revised version of the objective(s) here, based on the proposed service:				
	trategic (Long range):				
	perational (1-Year):				
19	perational (Treat).				
20					
	o objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective described	s the evact resul	ts sought. It mus	t he specific mea	surable
	sinable, outcome-oriented and timebound.)	o tiro oxaot roodi	to oodgiit. It iiido	t be opcome, mea	<del>ourable,</del>
	trategic (Long range):				
	perational (1-Year):				
25	Personal ( · · · · · · · · · · · · · · · · · ·				
26					
	plain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					-
29					
30					
31					
32					
34		PRIOR	EXISTING	1st YEAR	1st YEAR
35	. The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the	YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36	PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2
37 Inpu					
38 Out					
39 Out					
40 Effic					

### NEW OR EXPANDED SERVICE REQUEST FORM NE-C DEPARTMENT NAME: HIGHER EDUCATION (8/20)AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION AFS AGY: 19-615 PROGRAM: INSTITUTIONAL SUPPORT SERVICES FISCAL YEAR 2022-2023 TITLE: INFORMATION AND TECHNOLOGY 1 Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary. 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. 317,992 8 Total 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36

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

FORM NE-A (8/20)AFS AGY: 19-615

PROGRAM. INSTITUTIONAL SUPPORT SERVICES			FISCAL YEAR 2022 - 2023						
TITLE: TERMINAL PAY, LEAVE, OVERTIME AND SALARY AI  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)	BUDGET		\$26,624	\$27,263	OPTION 2	OPTION 2	OPTION 2		
2 STATE GENERAL FUND BY:		\$26,000	\$20,024	\$21,203					
3 INTERAGENCY TRANSFERS									
4 FEES & SELF-GENERATED 5 STATUTORY DEDICATIONS									
6 FEDERAL FUNDS	<b>#</b> 0	<b>#</b> 00.000	<b>#</b> 00.004	<b>407.000</b>	Φ0	<b>M</b> O	<b></b>		
7 TOTAL MEANS OF FINANCING	\$0	\$26,000	\$26,624	\$27,263	\$0	\$0	\$0		
8 EXPENDITURES & REQUEST:		<b>405.000</b>	405.000	<b>200.011</b>					
9 Salaries Regular		\$25,000	\$25,600	\$26,214					
10 Other Compensation		4	4	4					
11 Related Benefits	<u> </u>	\$1,000	\$1,024	\$1,049	4-		4-		
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**									
34 TOTAL NON-1.O. FTE FOSITIONS									

<sup>\*</sup> 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		FORM NE-B
DEPARTMENT NAME: <u>HIGHER EDUCATION</u>		(8/20)
GENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION		AFS AGY: 19-615
ROGRAM: INSTITUTIONAL SUPPORT SERVICES		FISCAL YEAR 2022 - 2023
ITLE: TERMINAL PAY, LEAVE, OVERTIME AND SALARY ADJUSTMENT		
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 B		
3 inter-intuitional cost transfers.	odard and Cystem Administration. I driding to	Titilo is currently provided through
a Inter-intuitional cost transfers.		
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):	it is currently writter riere.	
12 Operational (1-Year):		
The above objective is not directly affected by the proposal, however there is an impact on a relate	d indicator (see helow)	
14	a maleator. (See below)	
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 he	re: (The objective describes the exact results	s sought. It must be specific measurable
22 attainable, outcome-oriented and timebound.)	e. (The objective describes the exact results	3 Sought. It must be specific, measurable,
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 sh	eet if necessary	
28	oot ii nooddaary.	
29		
30		
31		
32		
34	PRIOR	EXISTING 1st YEAR 1st YEAR
35	YEAR	OPERATING OPERATIONAL OPERATIONAL
36 PERFORMANCE INDICATORS	ACTUAL	BUDGET OPTION 1 OPTION 2
37 Input:	NOTOAL	DODGET   OF HOIVE
38 Output:		
39 Outcome:		<del></del>
40 Efficiency:		<del>-    </del>

# NEW OR EXPANDED SERVICE REQUEST FORM NE-C DEPARTMENT NAME: HIGHER EDUCATION (8/20)AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION AFS AGY: 19-615 PROGRAM: INSTITUTIONAL SUPPORT SERVICES FISCAL YEAR 2022-2023 TITLE: TERMINAL PAY, LEAVE, OVERTIME AND SALARY ADJUSTMENT 1 Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary. 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 8 Total 26,000 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36

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

FORM NE-A (8/20)

AFS AGY: 19-615

PROGRAM. INSTITUTIONAL SUPPORT SERVICES						FISCAL YEAR 2022 -	
TITLE: <u>ALUMNI AFFAIRS</u> 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)	DUDGET	\$146,219	\$149,728	\$153,322	OPTION 2	OPTION 2	OPTION 2
2 STATE GENERAL FUND BY:		\$140,219	\$149,720	<b>Φ100,022</b>			
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS	<b>M</b> O	<b>MATERIAL CONTRACT</b>	M440.700	M450.000	ФО.	00	Φ.
7 TOTAL MEANS OF FINANCING	\$0	\$146,219	\$149,728	\$153,322	\$0	\$0	\$
8 EXPENDITURES & REQUEST:		<b>0.107.100</b>	<b>\$400.004</b>	<b>\$440.000</b>			
9 Salaries Regular		\$107,120	\$109,691	\$112,323			
10 Other Compensation		4	4	1			
11 Related Benefits		\$39,099	\$40,037	\$40,998			
12 TOTAL PERSONAL SERVICES	\$0	\$146,219	\$149,728	\$153,322	\$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	\$
17 PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$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	\$
25 UNALLOTTED				·		·	
26 TOTAL EXPENDITURES & REQUEST	\$0	\$146,219	\$149,728	\$153,322	\$0	\$0	\$
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$(
29 AUTHORIZED T.O. FTE POSITIONS:	7-	7-	7-	***			-
30 Classified (2100, 5200)							
31 Unclassified (2130)		2	2	2			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	2	2	2	0	0	
	<u> </u>	۷			U	0	
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

<sup>\*</sup> 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			FORM NE-B	
DEPARTMENT NAME: HIGHER EDUCATION			(8/20)	
GENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION			AFS AGY: 19-61	5
PROGRAM: INSTITUTIONAL SUPPORT SERVICES			FISCAL YEAR 2	
TILE: ALUMNI AFFAIRS				
1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal up	sers, and who wi	II 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 of				
3		Ü		
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):				
The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14				
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 describe	o the event recul	to cought. It must	t ha specific man	curable
22 attainable, outcome-oriented and timebound.)	S the exact resul	is sought. It mus	t be specific, mea	Surable,
23 Strategic (Long range):				
24 Operational (1-Year):				
25 25 25 25 25 25 25 25 25 25 25 25 25 2				
26				
27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28	<u> </u>			
29				
30				
31				
32				
34	PRIOR	EXISTING	1st YEAR	1st YEAR
35	YEAR	OPERATING		OPERATIONAL
36 PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2
37 Input:			ļ	
38 Output:				
39 Outcome:				
40 Efficiency:				
41 Quality:				

# NEW OR EXPANDED SERVICE REQUEST FORM NE-C DEPARTMENT NAME: HIGHER EDUCATION (8/20)AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION AFS AGY: 19-615 PROGRAM: INSTITUTIONAL SUPPORT SERVICES FISCAL YEAR 2022-2023 TITLE: ALUMNI AFFAIRS 1 Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary. 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 146,219 8 Total 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36

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

FORM NE-A (8/20)

AFS AGY: 19-615

THOUSE THE THOUSE OF THE CENTION						TIOOAL TEAR 2022	
TITLE: <u>HUMAN RESOURCES</u>	EXISTING	REQUESTED	2ND YEAR	3RD YEAR	REQUESTED	2ND YEAR	3RD YEAR
	OPERATING	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE
MEANS OF FINANCING:	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct)		\$251,608	\$257,647	\$263,830			
2 STATE GENERAL FUND BY:							I
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:	·		•				ĺ
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							<u> </u>
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	(
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							
34 TOTAL NON-1.0. FTE POSITIONS							1

<sup>\*</sup> 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	FORM NE-B	
DEPARTMENT NAME: HIGHER EDUCATION	(8/20)	
GENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION	AFS AGY: 19-6	i15
PROGRAM: INSTITUTIONAL SUPPORT SERVICES	FISCAL YEAR	
ITLE: HUMAN RESOURCES		
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	a.
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 the control of the Associate Vice President for Human Resources.		
3 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):		
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, mea	asurable,
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.		
27 Explain the strategies to be used to accomplish the proposed service's objective. Ose continuation sheet if necessary.  28		
29		
30		
31		
32		
34 PRIOR EXIST	ING 1st YEAR	1st YEAR
35 YEAR OPERA'		L OPERATIONAL
36 PERFORMANCE INDICATORS ACTUAL BUDG		OPTION 2
37 Input:	EI OI HON I	+ OI HONZ
38 Output:	<del>-  </del>	+
39 Outcome:		+
40 Efficiency:		+

## NEW OR EXPANDED SERVICE REQUEST FORM NE-C DEPARTMENT NAME: HIGHER EDUCATION (8/20)AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION AFS AGY: 19-615 PROGRAM: INSTITUTIONAL SUPPORT SERVICES FISCAL YEAR 2022-2023 TITLE: HUMAN RESOURCES 1 Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary. 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 8 Total 251,608 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36

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

FORM NE-A (8/20)

AFS AGY: 19-615

PROGRAMI. INSTITUTIONAL SUPPORT SERVICES						FISCAL YEAR 2022 -	
TITLE: PUBLICATIONS	EXISTING OPERATING	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE
MEANS OF FINANCING:	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
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		0		A=			
7 TOTAL MEANS OF FINANCING	\$0	\$258,639	\$264,846	\$271,203	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:		<b>.</b>	<b>.</b>	<b>.</b>			
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:				\ \frac{1}{2}	·		
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**							

<sup>\*</sup> 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				FORM NE D	
DEPARTMENT NAME: HIGHER EDUCATION				FORM NE-B	
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION				(8/20)	15
PROGRAM: INSTITUTIONAL SUPPORT SERVICES				AFS AGY: 19-6 <sup>o</sup> FISCAL YEAR 2	
TITLE: PUBLICATIONS				FISCAL TEAR 2	2022 - 2023
			II		
1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the					
2 Funds are requested for operating expenses and personnel required for the routine operation of the Office of Publicat	tion. Funding for t	nis office is	s currently provid	ea through	
3 inter-institutional cost transfers.					
5  					
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 wr	ritten here:				
11 Strategic (Long range):	illen nere.				
12 Operational (1-Year):					
The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see	e below)				
14	0 20.0,				
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	ve describes the	exact resul	ts sought. It mus	t be specific, mea	asurable,
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	<i>I</i> .				
28					
29					
30					
31					
32		חחח	I EVICTING	I 4-4-VEAD	I 4-4 V/EAD
34		PRIOR	EXISTING	1st YEAR	1st YEAR
35 PEDECRAMACE INDICATORS		YEAR		OPERATIONAL	
36 PERFORMANCE INDICATORS	А	CTUAL	BUDGET	OPTION 1	OPTION 2
37 Input:					
38 Output:					
39 Outcome:					
40 Efficiency:				+	
41 Quality:					

### NEW OR EXPANDED SERVICE REQUEST FORM NE-C DEPARTMENT NAME: HIGHER EDUCATION (8/20)AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION AFS AGY: 19-615 PROGRAM: INSTITUTIONAL SUPPORT SERVICES FISCAL YEAR 2022-2023 TITLE: PUBLICATION 1 Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary. 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. 5,000 General office and operating supplies. 7 Supplies 9 Total 258,639 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36

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

FORM NE-A (8/20)

AFS AGY: 19-615

MEANS OF FINANCING:   BUDGET   OPTION 1   OPTION 1   OPTION 2   OPTION 2	TITLE: SOUTHERN UNIVERSITY MUSEUM OF ART	EXISTING	REQUESTED	2ND YEAR	3RD YEAR	REQUESTED	2ND YEAR	3RD YEAR
STATE GENERAL FUND (Direct)   \$129,199   \$132,300   \$135,475		OPERATING	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE
2 STATE GENERAL FUND BY:  3 INTERGENCY TRANSFERS  4 FEES & SELF-GENERATED  5 STATUTORY DEDICATIONS  6 FEDERAL FUNDS  7 TOTAL MEANS OF FINANCING  8 EXPENDITURES & REQUEST:  9 Salaries Regular  10 Other Compensation  11 Related Benefits  \$ 33,879 \$34,892 \$35,525 \$30 \$90 \$90 \$90 \$90 \$90 \$90 \$90 \$90 \$90 \$9		BUDGET				OPTION 2	OPTION 2	OPTION 2
Interrupt			\$129,199	\$132,300	\$135,475			
# FEES & SELF-GENERATED								
\$ STATUTORY DEDICATIONS								
FEDERAL FUNDS								
7 TOTAL MEANS OF FINANCING 8 EXPENDITURES & REQUEST: 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regular 9 Salaries Regula								
8 EXPENDITURES & REQUEST: 9 Salarise Regular 10 Other Compensation 11 Related Benefits 12 TOTAL PERSONAL SERVICES 13 TOTAL PERSONAL SERVICES 14 Operating Services 15 Supplies 16 TOTAL OTHER CHARGES 17 TOTAL ACQ, & MAJOR REPAIRS 18 OF SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES SUPPLITURES								
9 Salaries Regular 10 Other Compensation 11 Related Benefits		\$0	\$129,199	\$132,300	\$135,475	\$0	\$0	\$0
10   Other Compensation	8 EXPENDITURES & REQUEST:							
11   Related Benefits   \$33,879   \$34,692   \$35,525	9 Salaries Regular		\$92,820	\$95,048	\$97,329			
12   TOTAL PERSONAL SERVICES   \$0   \$126,699   \$129,740   \$132,854   \$0   \$0   \$0   \$132,854   \$0   \$0   \$0   \$132,854   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	10 Other Compensation							
13   Travel	11 Related Benefits		\$33,879	\$34,692	\$35,525			
14   Operating Services   \$2,000   \$2,048   \$2,097	12 TOTAL PERSONAL SERVICES	\$0	\$126,699	\$129,740	\$132,854	\$0	\$0	\$0
15   Supplies   \$500   \$512   \$524	13 Travel		\$0	\$0	\$0			
16 TOTAL OPERATING EXPENSES   \$0 \$2,500 \$2,560 \$2,621 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	14 Operating Services		\$2,000	\$2,048	\$2,097			
17   PROFESSIONAL SERVICES	15 Supplies		\$500	\$512	\$524			
18	16 TOTAL OPERATING EXPENSES	\$0	\$2,500	\$2,560	\$2,621	\$0	\$0	\$0
19   Debt Service	17 PROFESSIONAL SERVICES							
19   Debt Service	18 Other Charges							
21 TOTAL OTHER CHARGES   \$0	19 Debt Service							
22   Acquisitions   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	20 Interagency Transfers							
23   Major Repairs	21 TOTAL OTHER CHARGES	\$0			\$0	\$0	\$0	\$0
24 TOTÁL ACQ. & MAJOR REPAIRS       \$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	22 Acquisitions		\$0	\$0	\$0			
25 UNALLOTTED	23 Major Repairs							
26 TOTAL EXPENDITURES & REQUEST       \$0       \$129,199       \$132,300       \$135,475       \$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 <td>24 TOTAL ACQ. &amp; MAJOR REPAIRS</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF       (\$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								
28 FINANCING OVER EXPENDITURES       \$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	26 TOTAL EXPENDITURES & REQUEST	\$0	\$129,199	\$132,300	\$135,475	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:       30 Classified (2100, 5200)       31 Unclassified (2130)       2 2 2 2       2 32 TOTAL AUTHORIZED T.O. FTE POSITIONS       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       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	27 EXCESS (OR DEFICIENCY) OF							
29 AUTHORIZED T.O. FTE POSITIONS:       30 Classified (2100, 5200)       31 Unclassified (2130)       2 2 2 2       2 32 TOTAL AUTHORIZED T.O. FTE POSITIONS       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       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	28 FINANCING OVER EXPENDITURES	\$0	\$0	(\$0)	\$0	\$0	\$0	\$0
31 Unclassified (2130)       2       2       2       2         32 TOTAL AUTHORIZED T.O. FTE POSITIONS       0       2       2       2       0       0         33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	29 AUTHORIZED T.O. FTE POSITIONS:							
31 Unclassified (2130)       2       2       2       2         32 TOTAL AUTHORIZED T.O. FTE POSITIONS       0       2       2       2       0       0         33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	30 Classified (2100, 5200)							
32 TOTAL AUTHORIZED T.O. FTE POSITIONS         0         2         2         2         0         0           33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	, , ,		2	2	2			
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*		0				0	0	0
	-	1	_					<u> </u>

<sup>\*</sup> 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 EXP	ANDED SERVICE REQUEST				FORM NE-B	
DEPARTMENT NAM	E: <u>HIGHER EDUCATION</u>				(8/20)	
AGENCY NAME: SC	UTHERN BOARD AND SYSTEM ADMINISTRATION				AFS AGY: 19-6	15
PROGRAM: INSTITU	ITIONAL SUPPORT SERVICES				FISCAL YEAR 2	2022 - 2023
	JNIVERSITY MUSEUM OF ART					
	r proposed new or expanded service, including how it will fulfill the program's mis	sion, who will be the principal us	sers, and who wi	II primarily benefi	t from the service	
	ds needed to carry on the routine operations of the Southern University Museum					
3						
4						
5						
6						
7						
8						
9 How will the pr	posed new or expanded service affect performance?					
	service affects an existing strategic or operational objective(s), list the objective(s)	s) as it is currently written here:				
11 Strategic (Lo		,				
12 Operational						
13 The above of	bjective is not directly affected by the proposal, however there is an impact on a r	elated indicator. (see below)				
14						
15						
16 List a revised v	ersion of the objective(s) here, based on the proposed service:					
17 Strategic (Lo	ng range):					
18 Operational (	I-Year):					
19						
20						
	currently exists to measure the effect of the proposed service, write a new objective	ve here: (The objective describe	s the exact resul	ts sought. It mus	t be specific, mea	ısurable,
	ome-oriented and timebound.)					
23 Strategic (Lo						
24 Operational (	I-Year):					
25						
26						
	tegies to be used to accomplish the proposed service's objective. Use continuation	on sheet if necessary.				
28						
29						
30						
31						
32			BBIOB	LEVICTING	I 4-+ VEAD	T 4-4-VEAD
34			PRIOR	EXISTING	1st YEAR	1st YEAR
35	FORMANICE INDICATORS		YEAR		OPERATIONAL	
	FORMANCE INDICATORS		ACTUAL	BUDGET	OPTION 1	OPTION 2
37 Input: 38 Output:						<del> </del>
39 Outcome:					1	<del>                                     </del>
40 Efficiency:			I	1		1

#### NEW OR EXPANDED SERVICE REQUEST FORM NE-C DEPARTMENT NAME: HIGHER EDUCATION (8/20)AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION AFS AGY: 19-615 PROGRAM: INSTITUTIONAL SUPPORT SERVICES FISCAL YEAR 2022-2023 TITLE: SOUTHERN UNIVERSITY MUSEUM OF ART 1 Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary. 3 Salaries 92,820 Salaries for director and assistant. 33,879 Cost of related benefits associated with employment. 4 Related Benefits \$ 5 Travel \$ Travel for department head and staff. 6 Operating Services 2,000 Funding for printing and other operating expenditures. 500 General office and operating supplies. 7 Supplies 9 Total 129,199 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36

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

FORM NE-A (8/20)

AFS AGY: 19-615

MEANS OF FINANCING:  1 STATE GENERAL FUND (Direct)  2 STATE GENERAL FUND BY:  3 INTERAGENCY TRANSFERS	EXISTING DPERATING BUDGET	REQUESTED INCREASE OPTION 1 \$123,353	2ND YEAR INCREASE OPTION 1 \$126,313	3RD YEAR INCREASE OPTION 1 \$129,345	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:  1 STATE GENERAL FUND (Direct)  2 STATE GENERAL FUND BY:  3 INTERAGENCY TRANSFERS		OPTION 1	OPTION 1	OPTION 1			
1 STATE GENERAL FUND (Direct) 2 STATE GENERAL FUND BY: 3 INTERAGENCY TRANSFERS	BUDGET				OPTION 2	OPTION 2	OPTION 2
2 STATE GENERAL FUND BY: 3 INTERAGENCY TRANSFERS		\$123,353	\$126,313	\$129,345			
3 INTERAGENCY TRANSFERS							
4 FEED & OFLE OFNEDATED							
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:	Ī						
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*	Ī						
34 TOTAL NON-T.O. FTE POSITIONS**							

<sup>\*</sup> 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			FORM NE-B	
DEPARTMENT NAME: HIGHER EDUCATION			(8/20)	
GENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION			ÀFS ÁGY: 19-61	5
ROGRAM: INSTITUTIONAL SUPPORT SERVICES			FISCAL YEAR 2	
ITLE: ENROLLMENT MANAGEMENT SERVICES				
1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal use	ers, and who wi	Il 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				
3	y provided times	gri intoi intotitutioi	iai ocot tranororo.	
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):				
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 resul	ts sought. It must	be specific, mea	surable,
22 attainable, outcome-oriented and timebound.)		<u> </u>	,	,
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	PRIOR	EXISTING	1st YEAR	1st YEAR
35	YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36 PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2
37 Input:				
38 Output:				
39 Outcome:				
40 Efficiency:				
41 Quality:				

### NEW OR EXPANDED SERVICE REQUEST FORM NE-C DEPARTMENT NAME: HIGHER EDUCATION (8/20)AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION AFS AGY: 19-615 PROGRAM: INSTITUTIONAL SUPPORT SERVICES FISCAL YEAR 2022-2023 TITLE: ENROLLMENT MANAGEMENT SERVICES 1 Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary. 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. 1,000 General office and operating supplies. 7 Supplies 9 Total 123,353 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36

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

FORM NE-A (8/20)

AFS AGY: 19-615

TITLE: STRATEGIC PLANNING AND POLICY	EXISTING OPERATING	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE
MEANS OF FINANCING:	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct)	DUDGE I	\$153,530	\$157,215	\$160,988	OF HON 2	OF HON 2	OF HON 2
2 STATE GENERAL FUND BY:		φ100,000	φ137,213	\$100,900			
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:	φυ	φ100,000	φ137,213	\$100,900	φυ	φυ	φυ
9 Salaries Regular		\$112,476	\$115,175	\$117,940			
10 Other Compensation		\$112,470	φ115,175	ψ117, <del>34</del> 0			
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	φυ	\$155,550	\$137,213	\$100,988	φυ	φυ	φυ
14 Operating Services		\$0	\$0	\$0			
15 Supplies		\$0	\$0 \$0	\$0 \$0			
16 TOTAL OPERATING EXPENSES	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
17 PROFESSIONAL SERVICES	φυ	φυ	φυ	φυ	φυ	φυ	φυ
18 Other Charges 19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions	Φυ	\$0	\$0 \$0	\$0 \$0	Φυ	φυ	φυ
23 Major Repairs		Φυ	φU	φυ			
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED	φυ	ΨΟ	φυ	φυ	φυ	φυ	φυ
26 TOTAL EXPENDITURES & REQUEST	\$0	\$153,530	\$157,215	\$160,988	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF	ΨΟ	Ψ100,000	Ψ101,210	Ψ100,300	ψυ	ΨΟ	ΨΟ
28 FINANCING OVER EXPENDITURES	<b>CO</b>	<b>የ</b> ስ	¢ο	\$0	ΦO	\$0	\$0
	\$0	\$0	\$0	ΦU	\$0	<b>Φ</b> U [	φυ
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**							

<sup>\*</sup> 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			FORM NE-B		
DEPARTMENT NAME: HIGHER EDUCATION			(8/20)		
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION			AFS AGY: 19-615		
PROGRAM: INSTITUTIONAL SUPPORT SERVICES			FISCAL YEAR 2022 - 2023		
TITLE: STRATEGIC PLANNING AND POLICY					-0
	ncluding how it will fulfill the program's mission, who will be the principal	nal users, and who w	ill primarily benef	it from the service	
	quired for salaries and benefits. Funding for this office is currently pro				•
3	quired for salaries and benefits. I unding for this office is currently pro-	wided tillough litter in	Stitutional cost tre	diloicio.	
4					
5					
6					
7					
8					
9 How will the proposed new or expanded service affect	performance?				
	operational objective(s), list the objective(s) as it is currently written h	nere.			
11 Strategic (Long range):	operational objective(3), list the objective(3) as it is currently written in	icro.			
12 Operational (1-Year):					
	proposal, however there is an impact on a related indicator. (see below	w)			
14	Topoda, nowever there is an impact on a related indicator. (eee below	**)			
15					
16 List a revised version of the objective(s) here, based or	on the proposed service:				
17 Strategic (Long range):	The proposed service.				
18 Operational (1-Year):					
19					
20					
	f the proposed service, write a new objective here: (The objective des	cribes the exact resu	lts sought It mus	st he specific mea	asurable
22 attainable, outcome-oriented and timebound.)	The proposed service, while a new especiate here. (The especiate des	onboo the exact resu	no oougin. It muc	ot be opcome, mee	aourabio,
23 Strategic (Long range):					
24 Operational (1-Year):					
25					
26					
	oposed service's objective. Use continuation sheet if necessary.				
28					
29					
30					
31					
32					
34		PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36 PERFORMANCE INDICATORS		ACTUAL	BUDGET	OPTION 1	OPTION 2
37 Input:					
38 Output:			1		
39 Outcome:					
40 Efficiency:					

#### NEW OR EXPANDED SERVICE REQUEST FORM NE-C DEPARTMENT NAME: HIGHER EDUCATION (8/20)AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION AFS AGY: 19-615 PROGRAM: INSTITUTIONAL SUPPORT SERVICES FISCAL YEAR 2022-2023 TITLE: STRATEGIC PLANNING AND POLICY 1 Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary. 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. 6 Total 153,530

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A (8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

PROGRAM. INSTITUTIONAL SUPPORT SERVICES	FISCAL TEAR 2022 - 2023									
TITLE: <u>SPECIAL SERVICES</u> MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE			
	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2			
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	\$			
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	\$			
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	\$			
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	\$			
22 Acquisitions	* -	\$10,000	\$10,240	\$10.486	* -	* -	,			
23 Major Repairs		, ,,,,,,,,	, , ,	<del>+</del> -,						
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$10.000	\$10.240	\$10.486	\$0	\$0	\$			
25 UNALLOTTED	Ψū	ψ.ο,οοο	ψ.ο,Ξ.ο	ψ.0,.00	40	Ψ.	•			
26 TOTAL EXPENDITURES & REQUEST	\$0	\$113,602	\$116,328	\$119,120	\$0	\$0	\$			
27 EXCESS (OR DEFICIENCY) OF	7-	+ -1	, -1	<del>+ -1</del>	<u> </u>	<u> </u>				
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$			
29 AUTHORIZED T.O. FTE POSITIONS:	Ψ0	Ψο	Ψο	Ψ	Ψ	ļ <del>V</del>	Ψ			
30 Classified (2100, 5200)										
31 Unclassified (2130)		0	0	0						
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0	0				
	<u> </u>	U	U	0	0	<u> </u>				
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*										
34 TOTAL NON-T.O. FTE POSITIONS**						1				

<sup>\*</sup> 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 O	OR EXPANDED SERVICE REQUEST			FORM NE-B	
DEPARTM	MENT NAME: HIGHER EDUCATION			(8/20)	
AGENCY I	NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION			AFS AGY: 19-6	15
PROGRAM	M: INSTITUTIONAL SUPPORT SERVICES			FISCAL YEAR 2	
	ECIAL SERVICES				
	ain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal	isers, and who w	ill primarily benefi	t from the service	
	ds are required for regular operating and other charges. Funding for this office is currently provided through inter-institution		in printiality borion	110111 1110 001 1100	•
3	as an original to regular operating and enter that goes i anality for the enterto carrothy provided alreagy inter mentations	ar occi transfero.			
4					
5					
6					
7					
8					
	will the proposed new or expanded service affect performance?				
	e proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here.				
	trategic (Long range):				
	perational (1-Year):				
	ne above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14					
15					
	a revised version of the objective(s) here, based on the proposed service:				
	rategic (Long range):				
	perational (1-Year):				
19					
20					
	objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describe	es the exact resu	ts sought. It mus	st be specific, mea	asurable,
	nable, outcome-oriented and timebound.)				,
	rategic (Long range):				
	perational (1-Year):				
25					
26					
	ain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
29					
30					
31					
32					
34		PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	. OPERATIONAL
36	PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2
37 Input					
38 Outp	out:				
39 Outc	come:				
40 Effici	iency:				

41 Quality:

#### NEW OR EXPANDED SERVICE REQUEST FORM NE-C DEPARTMENT NAME: HIGHER EDUCATION (8/20)AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION AFS AGY: 19-615 PROGRAM: INSTITUTIONAL SUPPORT SERVICES FISCAL YEAR 2022-2023 TITLE: SPECIAL SERVICES 1 Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary. 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. 10 Total 113,602 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36

TOTAL REQUEST-SUMMARY PACKAGE

TOTAL REQUEST - REVENUE SUMMARY

TR-SUMM1
(08/20)

Department HIGHER EDUCATION

Budget Unit SOUTHERN BOARD AND SYSTEM ADMINISTRATION
Schedule Number 19-615

Schedule Number 19-615 Program Name INSTITUTIONAL SUPPORT SERVICES	PRIOR YEAR	EXISTING OPERATING	CONTINUATION LEVEL	TECHNICAL / OTHER	NEW OR EXPANDED	TOTAL	OVER/UNDER EXISTING
Flogram Name INSTITUTIONAL SUFFORT SERVICES	ACTUAL	BUDGET	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	REQUEST	OPERATING
MEANS OF FINANCING:	FY 2020 - 2021 (NO NEGATIVES)	FY 2021 - 2022 (NO NEGATIVES)	FY 2022 - 2023	FY 2022 - 2023	FY 2022 - 2023	FY 2022 - 2023 (NO NEGATIVES)	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 - EXCLUDING HURRICANE RECOVERY \$

Department HIGHER EDUCATION
Budget Unit SOUTHERN BOARD AND SYSTEM ADMINISTRATION

Schedule Number 19-615		EXISTING	CONTINUATION	TECHNICAL /	NEW OR		OVER/UNDER
Program Name INSTITUTIONAL SUPPORT SERVICES	PRIOR YEAR	OPERATING	LEVEL	OTHER	EXPANDED	TOTAL	EXISTING
-	ACTUAL	BUDGET	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	REQUEST	OPERATING
MEANS OF FINANCING:	FY 2020 - 2021	FY 2021 - 2022	FY 2022 - 2023	FY 2022 - 2023	FY 2022 - 2023	FY 2022 - 2023	BUDGET
	(NO NEGATIVES)	(NO NEGATIVES)				(NO NEGATIVES)	
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 \$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		EXISTING	CONTINUATION	TECHNICAL /	NEW OR		OVER/UNDER
Program Name INSTITUTIONAL SUPPORT SERV	PRIOR YEAR	OPERATING	LEVEL	OTHER	EXPANDED	TOTAL	EXISTING
	ACTUAL	BUDGET	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	REQUEST	OPERATING
MEANS OF FINANCING:	FY 2020 - 2021	FY 2021 - 2022	FY 2022 - 2023	FY 2022 - 2023	FY 2022 - 2023	FY 2022 - 2023	BUDGET
	(NO NEGATIVES)	(NO NEGATIVES)				(NO NEGATIVES)	
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 EDUCATION

Budget Unit SOUTHERN BOARD AND SYSTEM ADMINISTRATION
Schedule Number 19-615

Schedule Number 19-615 Program Name INSTITUTIONAL SUPPORT SERVICES	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	CONTINUATION LEVEL ADJUSTMENTS	TECHNICAL / OTHER ADJUSTMENTS	NEW OR EXPANDED ADJUSTMENTS	TOTAL REQUEST	OVER/UNDER EXISTING OPERATING
CATEGORY OF EXPENDITURE	FY 2020 - 2021	FY 2021 - 2022	FY 2022 - 2023	FY 2022 - 2023	FY 2022 - 2023	FY 2022 - 2023	BUDGET
	(NO NEGATIVES)	(NO NEGATIVES)				(NO NEGATIVES)	
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	\$(
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	\$(
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

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

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

#### EXPENDITURE SUMMARY - EXCLUDING HURRICANE RECOVERY \$

Department HIGHER EDUCATION

Budget Unit SOUTHERN BOARD AND SYSTEM ADMINISTRATION

	dule Number 19-615 ram Name INSTITUTIONAL SUPPORT SERVICES	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	CONTINUATION LEVEL ADJUSTMENTS	TECHNICAL / OTHER ADJUSTMENTS	NEW OR EXPANDED ADJUSTMENTS	TOTAL REQUEST	OVER/UNDER EXISTING OPERATING
	CATEGORY OF EXPENDITURE	FY 2019-2020 (NO NEGATIVES)	FY 2020-2021 (NO NEGATIVES)	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022 (NO NEGATIVES)	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		\$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	- 7 1						\$0	\$0
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	\$77,735	\$65,000	\$0	\$0	\$11,500	\$76,500	\$11,500
21								
	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
	TOTAL AUTHORIZED T.O. FTE POSITIONS	12	12	0	0	40	52	40
	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*						0	0
30	TOTAL NON-T.O. FTE POSITIONS**						0	0

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

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

EXPENDITURE SUMMARY - HURRICANE RECOVERY \$

(08/20)

Department HIGHER EDUCATION

Budget Unit SOUTHERN BOARD AND SYSTEM ADMINISTRATION

Schedule Number 19-615 Program Name INSTITUTIONAL SUPPORT SERVICES	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	CONTINUATION LEVEL ADJUSTMENTS	TECHNICAL / OTHER ADJUSTMENTS	NEW OR EXPANDED ADJUSTMENTS	TOTAL REQUEST	OVER/UNDER EXISTING OPERATING
CATEGORY OF EXPENDITURE	FY 2019-2020 (NO NEGATIVES)	FY 2020-2021 (NO NEGATIVES)	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022 (NO NEGATIVES)	BUDGET
1 SALARIES:	(NO NEOATIVEO)	(NO NEOATIVEO)				(NO NEOATIVEO)	
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-			7-	7-	7-
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 TOTAL EXPENDITURES & REQUEST	\$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

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

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

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

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	\$219,253	\$230,324
Other Compensation		
Related Benefits	\$71,720	\$84,068
TOTAL PERSONAL SERVICES	\$290,972	\$314,392
OPERATING EXPENSES		
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)		
TOTAL OPERATING EXPENSES	\$929	\$3,600
TOTAL PROFESSIONAL SERVICES		
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$291,902	\$317,992

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

	Department/Agency Name									
	Approved IT-10s With Funding in		Planned Funding							
	Existing Operating Budget		Current FY	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year			
IT-10 No.	Project/Initiative Title	Percent Complete As of Sept. 1, 2021	21-22	22-23	23-24	24-25	25-26	Total		
14-123	Support Services for Consolidated ERP System	25	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000		
								\$0		
								\$0		
								\$0		
								\$0		
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						+		\$0 \$0		
						+		\$0		
								\$0		
		Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000		

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

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.

AGENCY MISSION:

## 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 onc

#### 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.

Increase the fall headcount enrollment by 16.22% from the baseline level of 12,324 in fall 2018 to 14,133 by fall 20	I.K
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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.

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

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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 Educatio

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

				PERFORMANCE INDICATOR VALUES							
	L				PERFORMANCE		PERFORMANCE	PERFORMANCE	PERFORMANCE		
	E		YEAREND	ACTUAL	STANDARD	EXISTING	AT	AT EXECUTIVE	STANDARD AS		
LaPAS	V		PERFORMANCE	YEAREND	AS INITIALLY	PERFORMANCE	CONTINUATION	BUDGET	INITIALLY		
PI	E		STANDARD	PERFORMANCE	APPROPRIATED	STANDARD	BUDGET LEVEL	LEVEL	APPROPRIATED		
CODE	L	PERFORMANCE INDICATOR NAME	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	FY 2022-2023	FY 2022-2023		
24595	K	Percentage of first-time in college, full-time,	53.60%	57.53%	59.00%	59.00%	59.00%				
		degreeseeking students retained to the second fall									
		at the same institution of initial									
		enrollment.									
24596	S	Percentage point change from baseline in the	0.23%	4.16%	5.63%	5.63%	5.63%				
		percentage of first-time in college, full-time,									
		degreeseeking students retained to the second fall									
		at the same institution of initial									
		enrollment									
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3. K 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 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

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

					PERFORMANCE IN	DICATOR VALUES			
	L				PERFORMANCE		PERFORMANCE	PERFORMANCE	PERFORMANCE
	E		YEAREND	ACTUAL	STANDARD	EXISTING	AT	AT EXECUTIVE	STANDARD AS
LaPAS	V		PERFORMANCE	YEAREND	AS INITIALLY	PERFORMANCE	CONTINUATION	BUDGET	INITIALLY
PI	E		STANDARD	PERFORMANCE	APPROPRIATED	STANDARD	BUDGET LEVEL	LEVEL	APPROPRIATED
CODE	L	PERFORMANCE INDICATOR NAME	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	FY 2022-2023	FY 2022-2023
24599	K	Percentage of first-time, full-time, degree-seeking	39.20%	43.70%	49.96%	49.96%	49.96%		
		freshmen retained to the third fall at the same							
		institution of initial enrollment							
24600	S	Percentage point change from baseline in the	-10.76%	-6.26%	0.00%	0.00%	0.00%		
		percentage of first-time in college, full-time,							
		degreeseeking students retained to the third fall at							
		the same institution of initial enrollment							

5. K 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

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

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

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> 7. K 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:

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

8. K 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 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

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

9. K 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 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

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

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10. K 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 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

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

11. K Increase the unduplicated number of underrepresented minorities (all races other than White, Asian, non-residents and inknown/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 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

			PERFORMANCE INDICATOR VALUES						
	L				PERFORMANCE		PERFORMANCE	PERFORMANCE	PERFORMANCE
	E		YEAREND	ACTUAL	STANDARD	EXISTING	AT	AT EXECUTIVE	STANDARD AS
LaPAS	V		PERFORMANCE	YEAREND	AS INITIALLY	PERFORMANCE	CONTINUATION	BUDGET	INITIALLY
PI	Е		STANDARD	PERFORMANCE	APPROPRIATED	STANDARD	BUDGET LEVEL	LEVEL	APPROPRIATED
CODE	L	PERFORMANCE INDICATOR NAME	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	FY 2022-2023	FY 2022-2023
26432	K	Total number of underrepresented minorities (all	1,678	1,533	1,578	1,578	1,678		
		races other than white, Asian, nonresidents &							
		unknown/not reported) completers							
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	GENERA	L PERFORMANCE	INFORMATION:			
		PERFORMANCE INDICATOR VALUES				
LaPAS PI CODE	DEDECORMANICE INDUCATION NAME	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL	PRIOR YEAR ACTUAL FY 2020-2021
CODE	PERFORMANCE INDICATOR NAME  System wide fall student headcount enrollment (total)	12,661	FY 2017-2018 12,594	12,323	FY 2019-2020 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'sDegree (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

GENERAL PERFORMANCE INFORMATION:						
		PERFORMANCE INDICATOR VALUES				
LaPAS		PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR
PI CODE	PERFORMANCE INDICATOR NAME	ACTUAL FY 2016-2017	ACTUAL FY 2017-2018	ACTUAL FY 2018-2019	ACTUAL FY 2019-2020	ACTUAL FY 2020-2021
CODE	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 widec ompleters-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
			**			4
	System wide completers-Master's Degree (other minority)	2	4	1	1	•
	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 widec ompleters- 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

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	GENERAL	PERFORMANCE I	NFORMATION:			
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

	GENERAL	PERFORMANCE	NFORMATION:			
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

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## 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.  1.  2.  3.	

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