Southern University

Board and System Administration

Budget Request

Fiscal Year 2026-2027

BR-0
(09/24)

BUDGET REQUEST
Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: Higher Education

BUDGET UNIT: Southern University Board and System Administration

SCHEDULE NUMBER: 19-615

FAX NUMBER: (225) 771-2807

AGENCY WEB ADDRESS: www.sus.edu

PHYSICAL ADDRESS: Southern University
Branch Post Office
Baton Rouge, LA

ZIP CODE: 70813

TELEPHONE NUMBER: 225-771-5550

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 0 THROUGH PAGE 0
EXISTING OPERATING BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 50
CONTINUATION BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 6
NEW/EXPANDED BUDGET REQUEST PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 18
TOTAL REQUEST SUMMARY PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 7
INFORMATION TECHNOLOGY	NUMBERED PAGE 1 THROUGH PAGE 2

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

HEAD OF DEPARTMENT: Dennis J. Shields Dennis Shields (Oct 9, 2025 16:41:22 CDT)	**HEAD OF BUDGET UNIT:** Dennis J. Shields Dennis Shields (Oct 9, 2025 16:41:22 CDT)
PRINTED NAME/TITLE: Dennis J. Shields, President	**PRINTED NAME/TITLE: Dennis J. Shields, President**
DATE: 10/09/2025	**DATE:** 10/09/2025
EMAIL ADDRESS: dennis.shields@sus.edu	**EMAIL ADDRESS: dennis.shields@sus.edu**

PROGRAM CONTACT PERSON: Barbara B. Robertson	**FINANCIAL CONTACT PERSON: Mr. Flandus McClinton, Jr.** FM FM
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**

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BUDGET REQUEST DOCUMENTS

BR-0	X	BR-16A	X	CB-0	X
BR-TC	X	BR-16B	X	CB-1	X
BR-1	X	BR-16C	X	CB-2	X
BR-2	X	BR-16D	X	CB-4	X
BR-6	N/A	BR-17A	X	CB-5	X
BR-6A	N/A	BR-18	X	CB-6	N/A
BR-6B	N/A	BR-18A	X	CB/BR-9B	N/A
BR-6S	X	BR-18B	X	CB-7	N/A
BR-7	N/A	BR-19	N/A	CB-8	N/A
BR-8	X	BR-19A	N/A	CB/BR-20A	N/A
BR-9E	X	BR-19B	N/A	CB/BR-21A	N/A
BR-10	X	BR-20A	X		
BR-12	X	BR-20B	N/A	T/OAP-0	N/A
BR-13	N/A	BR-20BX	N/A	T/OAP-1A	N/A
BR-14A	X	BR-20C	N/A	T/OAP-2A	N/A
BR-14B	N/A	BR-20D	N/A		
BR-15A	X	BR-21A	N/A	NE-0	X
BR-15B	X	BR-SUPP	N/A	NE-DS	X
BR-15C	X			NE-AS	X
BR-15D	X			NE-A	X
BR-15E	X			NE-B	X
BR-15F	X			NE-C	X
BR-15G	X				
BR-15H	X				
BR-15I	X			TR-0	X
BR-15J	X			TR-SUMM1, 1A, 1B	X
BR-15K	X			TR-SUMM2, 2A, 2B	X
				OPERATION PLAN	X

ADDENDA TO REQUEST

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

Board and System Administration

Existing Operating Budget

2025-2026

SUMMARY STATEMENT OF MEANS OF FINANCING FOR YEARS SHOWN **BR-1 (09/25)**

LINE NO.	MEANS OF FINANCING	PRIOR YEAR ACTUAL 2024-2025 (no negatives)	EXISTING OPERATING BUDGET 2025-2026 (no negatives)	TOTAL REQUEST 2026-2027 (no negatives)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	STATE GENERAL FUND (Direct)	$ 4,163,212	$ 4,065,380	$ 8,750,362	$ 4,684,982	115.24%
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	$ -	$ -	$ -	$ -	0.00%
4	FEES & SELF-GENERATED REVENUES	$ -	$ -	$ -	$ -	0.00%
5	STATUTORY DEDICATIONS:					
6	(1)	$ -	$ -	$ -	$ -	0.00%
7	(2)	$ -	$ -	$ -	$ -	0.00%
8	(3)	$ -	$ -	$ -	$ -	0.00%
9	(4)	$ -	$ -	$ -	$ -	0.00%
10	(5)	$ -	$ -	$ -	$ -	0.00%
11	(6)	$ -	$ -	$ -	$ -	0.00%
12	(7)	$ -	$ -	$ -	$ -	0.00%
13	(8)	$ -	$ -	$ -	$ -	0.00%
14	(9)	$ -	$ -	$ -	$ -	0.00%
15	(10)	$ -	$ -	$ -	$ -	0.00%
16	(11)	$ -	$ -	$ -	$ -	0.00%
17	(12)	$ -	$ -	$ -	$ -	0.00%
18	(13)	$ -	$ -	$ -	$ -	0.00%
19	(14)	$ -	$ -	$ -	$ -	0.00%
20	SUBTOTAL STATUTORY DEDICATIONS:	$ -	$ -	$ -	$ -	0.00%
21	FEDERAL FUNDS	$ -	$ -	$ -	$ -	0.00%
22						
23	**TOTAL MEANS OF FINANCING**	**$ 4,163,212**	**$ 4,065,380**	**$ 8,750,362**	**$ 4,684,982**	**115.24%**

SUMMARY STATEMENT OF EXPENDITURES FOR YEARS SHOWN

BR-2
(09/25)

LINE NO.	CATEGORY OF TOTAL EXPENDITURES	PRIOR YEAR ACTUAL 2024-2025 (no negatives)	EXISTING OPERATING BUDGET 2025-2026 (no negatives)	TOTAL REQUEST 2026-2027 (no negatives)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	PERSONAL SERVICES:					
2	Salaries	$ 2,544,962	$ 1,897,962	$ 5,162,036	$ 3,264,074	172%
3	Other Compensation	$ 51,996	$ 52,000	$ 52,000	$ -	0%
4	Related Benefits	$ 916,289	$ 681,429	$ 1,595,370	$ 913,941	134%
5	TOTAL PERSONAL SERVICES	$ 3,513,247	$ 2,631,391	$ 6,809,406	$ 4,178,015	159%
6	OPERATING EXPENSES:					
7	Travel	$ 230,606	$ 260,000	$ 328,980	$ 68,980	27%
8	Operating Services	$ 144,626	$ 301,700	$ 398,191	$ 96,491	32%
9	Supplies	$ 69,505	$ 113,000	$ 162,599	$ 49,599	44%
10	TOTAL OPERATING EXPENSES	$ 444,737	$ 674,700	$ 889,770	$ 215,070	32%
11	PROFESSIONAL SERVICES	$ 58,959	$ 127,000	$ 262,421	$ 135,421	107%
12	OTHER CHARGES:					
13	Other Charges	$ 120,806	$ 502,534	$ 624,503	$ 121,969	24%
14	Debt Service	$ -	$ -	$ -	$ -	0%
15	Interagency Transfers	$ -	$ 64,255	$ 64,255	$ -	0%
16	TOTAL OTHER CHARGES	$ 120,806	$ 566,789	$ 688,758	$ 121,969	22%
17	ACQUISITIONS & MAJOR REPAIRS:					
18	Acquisitions	$ 25,463	$ 65,500	$ 100,007	$ 34,507	53%
19	Major Repairs	$ -	$ -	$ -	$ -	0%
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	$ 25,463	$ 65,500	$ 100,007	$ 34,507	53%
21	UNALLOTTED	$ -	$ -	$ -	$ -	0%
22	**TOTAL EXPENDITURES & REQUEST**	**$ 4,163,212**	**$ 4,065,380**	**$ 8,750,362**	**$ 4,684,982**	**115%**
23	AUTHORIZED T.O. FTE POSITIONS:					
24	Classified (5110010, 5981000)	0	0	0	0	0%
25	Unclassified (5110025)	13	13	58	45	346%
26	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**13**	**13**	**58**	**45**	**346%**
27	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	0	0	0	0	0%
28	TOTAL NON-T.O. FTE POSITIONS**	0	0	0	0	0%

EXPENDITURES BY TOTAL MEANS OF FINANCING

EXISTING OPERATING BUDGET ___X____
OR TOTAL REQUEST _______

PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICES

BR-6S
(09/25)

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		$ 1,897,962							$ 1,897,962
4	Other Compensation		$ 52,000							$ 52,000
5	Related Benefits		$ 681,429							$ 681,429
6	TOTAL SALARIES	$ -	$ 2,631,391	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,631,391
7	OPERATING EXPENSES:									
8	Travel		$ 260,000							$ 260,000
9	Operating Services		$ 301,700							$ 301,700
10	Supplies		$ 113,000							$ 113,000
11	TOTAL OPERATING EXPENSES	$ -	$ 674,700	$ -	$ -	$ -	$ -	$ -	$ -	$ 674,700
12	PROFESSIONAL SERVICES	$ -	$ 127,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 127,000
13	OTHER CHARGES:									
14	Other Charges		$ 502,534							$ 502,534
15	Debt Service									$ -
16	Interagency Transfers		$ 64,255							$ 64,255
17	TOTAL OTHER CHARGES	$ -	$ 566,789	$ -	$ -	$ -	$ -	$ -	$ -	$ 566,789
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions		$ 65,500							$ 65,500
20	Major Repairs									$ -
21	TOTAL ACQ. & MAJOR REPAIRS	$ -	$ 65,500	$ -	$ -	$ -	$ -	$ -	$ -	$ 65,500
22	UNALLOTTED	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
23	**TOTAL EXPENDITURES & REQUEST**	**$ -**	**$ 4,065,380**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,065,380**
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (5110010, 5981000)									0
26	Unclassified (5110025)		13							13
27	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**0**	**13**	**0**	**0**	**0**	**0**	**0**	**0**	**13**
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									0
29	TOTAL NON-T.O. FTE POSITIONS**									0

EXPENDITURES BY TOTAL MEANS OF FINANCING | **EXISTING OPERATING BUDGET _______** | **OR TOTAL REQUEST ___X____** | **PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICES** | **BR-6S (09/25)**

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		$ 5,162,036							$ 5,162,036
4	Other Compensation		$ 52,000							$ 52,000
5	Related Benefits		$ 1,595,370							$ 1,595,370
6	TOTAL SALARIES	$ -	$ 6,809,406	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,809,406
7	OPERATING EXPENSES:									
8	Travel		$ 328,980							$ 328,980
9	Operating Services		$ 398,191							$ 398,191
10	Supplies		$ 162,599							$ 162,599
11	TOTAL OPERATING EXPENSES	$ -	$ 889,770	$ -	$ -	$ -	$ -	$ -	$ -	$ 889,770
12	PROFESSIONAL SERVICES	$ -	$ 262,421	$ -	$ -	$ -	$ -	$ -	$ -	$ 262,421
13	OTHER CHARGES:									
14	Other Charges		$ 624,503							$ 624,503
15	Debt Service									$ -
16	Interagency Transfers		$ 64,255							$ 64,255
17	TOTAL OTHER CHARGES	$ -	$ 688,758	$ -	$ -	$ -	$ -	$ -	$ -	$ 688,758
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions		$ 100,007							$ 100,007
20	Major Repairs									$ -
21	TOTAL ACQ. & MAJOR REPAIRS	$ -	$ 100,007	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,007
22	UNALLOTTED	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
23	**TOTAL EXPENDITURES & REQUEST**	**$ -**	**$ 8,750,362**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 8,750,362**
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (5110010, 5981000)									0
26	Unclassified (5110025)		45							45
27	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**0**	**45**	**0**	**0**	**0**	**0**	**0**	**0**	**45**
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									0
29	TOTAL NON-T.O. FTE POSITIONS**									0

SUMMARY OF COST BY PROGRAM

BR-8
(09/25)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet Program:	PRIOR YEAR ACTUAL 2024-2025 (NO NEGATIVE NUMBERS IN THIS COLUMN)	EXISTING OPERATING BUDGET 2025-2026 (NO NEGATIVE NUMBERS IN THIS COLUMN)	TOTAL REQUEST 2026-2027 (NO NEGATIVE NUMBERS IN THIS COLUMN)	OVER/UNDER EXISTING OPERATING BUDGET
1	GENERAL FUND	$ 4,163,212	$ 4,065,380	$ 8,750,362	$ 4,684,982
2	INTERAGENCY TRANSFERS	$ -	$ -	$ -	$ -
3	SELF GENERATED REVENUE	$ -	$ -	$ -	$ -
4	STATUTORY DEDICATION NAME	$ -	$ -	$ -	$ -
5	STATUTORY DEDICATION NAME	$ -	$ -	$ -	$ -
6	STATUTORY DEDICATION NAME	$ -	$ -	$ -	$ -
7	STATUTORY DEDICATION NAME	$ -	$ -	$ -	$ -
8	STATUTORY DEDICATION NAME	$ -	$ -	$ -	$ -
9	STATUTORY DEDICATION NAME	$ -	$ -	$ -	$ -
10	STATUTORY DEDICATION NAME	$ -	$ -	$ -	$ -
11	STATUTORY DEDICATION NAME	$ -	$ -	$ -	$ -
12	FEDERAL FUNDS	$ -	$ -	$ -	$ -
13					
14	**TOTAL REVENUE**	**$ 4,163,212**	**$ 4,065,380**	**$ 8,750,362**	**$ 4,684,982**
15					
16	CLASSIFIED POSITIONS (5110010, 5981000)	-	-	-	-
17	UNCLASSIFIED POSITIONS (5110025)	13	13	58	45
18	TOTAL AUTHORIZED T.O. FTE POSITIONS	13	13	58	45
19	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	-	-	-	-
20	TOTAL NON-T.O. FTE POSITIONS**	-	-	-	-
21					
22	**TOTAL POSITION CONTROL**	**13**	**13**	**58**	**45**
23					

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet Program:		PRIOR YEAR ACTUAL 2024-2025 (NO NEGATIVE NUMBERS IN THIS COLUMN)	EXISTING OPERATING BUDGET 2025-2026 (NO NEGATIVE NUMBERS IN THIS COLUMN)	TOTAL REQUEST 2026-2027 (NO NEGATIVE NUMBERS IN THIS COLUMN)	OVER/UNDER EXISTING OPERATING BUDGET
24	5110010	SALARIES-CLASSIFIED-T/O-REGULAR	$ -	$ -	$ -	$ -
25	5110015	SALARIES-CLASSIFIED-T/O-OVERTIME	$ -	$ -	$ -	$ -
26	5110020	SALARIES-CLASSIFIED-T/O-TERMINATION	$ -	$ -	$ -	$ -
27	5110021	SALARIES-CLASSIFIED-T/O-RETIREMENT INCENTIVE PAY	$ -	$ -	$ -	$ -
28	5110025	SALARIES-UNCLASSIFIED-T/O-REGULAR	$ 2,470,667	$ 1,872,962	$ 5,130,036	$ 3,257,074
29	5110030	SALARIES-UNCLASSIFIED-T/O-OVERTIME	$ -	$ -	$ -	$ -
30	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	$ 74,295	$ 25,000	$ 32,000	$ 7,000
31	5110036	SALARIES-UNCLASSIFIED-T/O-RETIREMENT INCENTIVE PAY				
32						
33		**TOTAL SALARIES**	**$ 2,544,962**	**$ 1,897,962**	**$ 5,162,036**	**$ 3,264,074**
34						
35	5120010	COMPENSATION/WAGES	$ -	$ -	$ -	$ -
36	5120035	STUDENT LABOR	$ -	$ -	$ -	$ -
37	5120040	COMPENSATION OF BOARD MEMBERS	$ -	$ -	$ -	$ -
38	5120050	EVENING INSTRUCTION	$ -	$ -	$ -	$ -
39	5120055	EDUCATORS/INSTRUCTORS	$ -	$ -	$ -	$ -
40	5120105	COMPENSATION-NON T/O-OVERTIME	$ -	$ -	$ -	$ -
41	5120110	COMPENSATION-NON T/O-TERMINATION	$ -	$ -	$ -	$ -
42	5120111	COMPENSATION-NON T/O-RET INCENTIVE PAY	$ -	$ -	$ -	$ -
43						
44		**TOTAL OTHER COMPENSATION**	**$ -**	**$ -**	**$ -**	**$ -**
45						

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet Program:		PRIOR YEAR ACTUAL 2024-2025 (NO NEGATIVE NUMBERS IN THIS COLUMN)	EXISTING OPERATING BUDGET 2025-2026 (NO NEGATIVE NUMBERS IN THIS COLUMN)	TOTAL REQUEST 2026-2027 (NO NEGATIVE NUMBERS IN THIS COLUMN)	OVER/UNDER EXISTING OPERATING BUDGET
46	5130010	RETIREMENT CONTRIBUTIONS-STATE EMPLOYEES	$ 64,269	$ 61,328	$ 218,391	$ 157,063
47	5130015	RETIREMENT CONTRIBUTIONS-SCHOOL EMPLOYEES	$ -	$ -	$ -	$ -
48	5130020	RETIREMENT CONTRIBUTIONS-TEACHERS	$ 447,001	$ 290,141	$ 701,318	$ 411,177
49	5130030	RETIREMENT CONTRIBUTIONS-OTHER	$ -	$ 17,575	$ 70,811	$ 53,236
50	5130050	POST RETIREMENT BENEFITS	$ 156,607	$ 150,000	$ 150,000	$ -
51	5130055	FICA TAX (OASDI)	$ -	$ -	$ -	$ -
52	5130060	MEDICARE TAX	$ 36,362	$ 24,569	$ 46,899	$ 22,330
53	5130065	UNEMPLOYMENT BENEFITS	$ -	$ -	$ -	$ -
54	5130070	GROUP INSURANCE CONTRIBUTIONS	$ 209,565	$ 126,198	$ 396,333	$ 270,135
55	5130080	COMPENSATED ABSENCES	$ -	$ -	$ -	$ -
56	5130085	OTHER RELATED BENEFITS	$ -	$ 9,132	$ 9,132	$ -
57	5130090	TAXABLE FRINGE BENEFITS	$ 51,996	$ 52,000	$ 52,000	$ -
58	5130095	NON-TAXABLE FRINGE BENEFITS	$ 2,486	$ 2,486	$ 2,486	$ -
59						
60		**TOTAL RELATED BENEFITS**	**$ 968,286**	**$ 733,429**	**$ 1,647,370**	**$ 913,941**
61						
62	**TOTAL PERSONNEL SERVICES**		**$ 3,513,248**	**$ 2,631,391**	**$ 6,809,406**	**$ 4,178,015**
63						
64	5210010	IN-STATE TRAVEL-ADMINISTRATIVE	$ 23,150	$ 25,000	$ 50,000	$ 25,000
65	5210015	IN-STATE TRAVEL-CONFERENCES/CONVENTIONS/ATHLETICS	$ 525	$ 10,000	$ 25,000	$ 15,000
66	5210020	IN-STATE TRAVEL-FIELD TRAVEL	$ -	$ -	$ -	$ -
67	5210025	IN-STATE TRAVEL-BOARD MEMBER	$ 46,116	$ 50,000	$ 50,000	$ -
68	5210026	IN-STATE TRAVEL-MEAL REIMBURSEMENT	$ -	$ -	$ -	$ -
69	5210030	IN-STATE TRAVEL-IT TRAVEL/TRAINING	$ -	$ -	$ -	$ -
70	5210031	IN-STATE TRAVEL-IT TRAVEL	$ -	$ -	$ -	$ -
71	5210032	IN-STATE TRAVEL-IT TRAINING	$ -	$ -	$ -	$ -
72	5210050	OUT-OF-STATE TRAVEL-ADMINISTRATIVE	$ 79,635	$ 85,000	$ 100,000	$ 15,000
73	5210055	OUT-OF-STATE TRAVEL-CONFERENCES/CONVENTIONS/ATHL	$ 22,563	$ 40,000	$ 40,000	$ -
74	5210060	OUT-OF-STATE TRAVEL-FIELD TRAVEL	$ -	$ -	$ -	$ -
75	5210065	OUT-OF-STATE TRAVEL-BOARD MEMBER	$ 58,617	$ 20,000	$ 20,000	$ -
76	5210070	OUT-OF-STATE TRAVEL-IT TRAVEL/TRAINING	$ -	$ -	$ -	$ -
77	5210071	OUT-OF-STATE TRAVEL-IT TRAVEL	$ -	$ -	$ -	$ -
78	5210072	OUT-OF-STATE TRAVEL-IT TRAINING	$ -	$ -	$ -	$ -
79	5210074	TRAVEL-STATE LIABILITY ACCOUNT	$ -	$ -	$ -	$ -
80	5210075	TRAVEL-CENTRAL BUSINESS ACCOUNT	$ -	$ -	$ -	$ -
81	5210080	TRAVEL-CLEARING	$ -	$ -	$ -	$ -
82	5210085	TRAVEL-MILEAGE ALLOWANCE	$ -	$ -	$ -	$ -
83	5210090	TRAVEL-EXPENSE REIMBURSEMENT	$ -	$ -	$ -	$ -
84	5210095	TRAVEL-OPERATIONAL ALLOWANCE	$ -	$ -	$ -	$ -
85	5210100	TRAVEL-NON-EMPLOYEES	$ -	$ -	$ -	$ -
86	5210105	STAFF TRAINING	$ -	$ 10,000	$ 13,980	$ 3,980

SUMMARY OF COST BY PROGRAM

BR-8
(09/25)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet Program:	PRIOR YEAR ACTUAL 2024-2025 (NO NEGATIVE NUMBERS IN THIS COLUMN)	EXISTING OPERATING BUDGET 2025-2026 (NO NEGATIVE NUMBERS IN THIS COLUMN)	TOTAL REQUEST 2026-2027 (NO NEGATIVE NUMBERS IN THIS COLUMN)	OVER/UNDER EXISTING OPERATING BUDGET
87	5210110 CONFERENCE REGISTRATION FEES	$ -	$ 20,000	$ 30,000	$ 10,000
88	5210115 CERTIFICATION FEES	$ -	$ -	$ -	$ -
89					
90	**TOTAL TRAVEL**	**$ 230,606**	**$ 260,000**	**$ 328,980**	**$ 68,980**
91					
92	5310001 SERV-ADVERTISING	$ 39,871	$ 50,000	$ 75,000	$ 25,000
93	5310003 SERV-MARKETING	$ -	$ 30,000	$ 45,000	$ 15,000
94	5310004 SERV-BANK FEES	$ -	$ -	$ -	$ -
95	5310005 SERV-PRINTING	$ 6,695	$ 15,000	$ 20,000	$ 5,000
96	5310006 SERV-TRAVEL & MEETING	$ -	$ -	$ -	$ -
97	5310007 SERV-TRANSPORTATION	$ -	$ -	$ -	$ -
98	5310008 SERV-OFFICE RELOCATION EXPENSES	$ -	$ -	$ -	$ -
99	5310009 SERV-MOVING SERVICES	$ -	$ -	$ -	$ -
100	5310010 SERV-DUES & OTHER	$ 50,408	$ 50,000	$ 57,500	$ 7,500
101	5310011 SERV-SUBSCRIPTIONS	$ 215	$ 2,500	$ 2,500	$ -
102	5310012 SERV-DATA MODELING/MAPPING SERVICES	$ -	$ -	$ -	$ -
103	5310013 SERV-LAB FEES	$ -	$ -	$ -	$ -
104	5310014 SERV-DRUG TESTING	$ -	$ -	$ -	$ -
105	5310015 SERV-SECURITY SERVICES	$ 695	$ 5,000	$ 10,000	$ 5,000
106	5310016 SERV-PURCHASED SERVICES	$ -	$ -	$ -	$ -
107	5310017 SERV-DOCUMENT DESTRUCTION SERVICES	$ -	$ -	$ -	$ -
108	5310018 SERV-TEMPORARY STAFFING SERVICES	$ -	$ -	$ -	$ -
109	5310019 SERV-FREIGHT	$ 4,641	$ 10,000	$ 14,191	$ 4,191
110	5310020 SERV-FREIGHT-OVERSEAS	$ -	$ -	$ -	$ -
111	5310021 SERV-FOOD SERVICE MGMT	$ -	$ -	$ -	$ -
112	5310022 SERV-SERV PURCHASED FROM LEA WITHIN STATE	$ -	$ -	$ -	$ -
113	5310023 SERV-SERV PURCHASED FROM LEA OUTSIDE STATE	$ -	$ -	$ -	$ -
114	5310024 SERV-PAYMENTS IN LIEU OF TRANSPORTATION	$ -	$ -	$ -	$ -
115	5310025 SERV-LOCKSMITH SERVICES	$ -	$ -	$ -	$ -
116	5310026 SERV-INVESTIGATIVE EXPENSES	$ -	$ -	$ -	$ -
117	5310027 SERV-SPONSORSHIPS	$ -	$ -	$ -	$ -
118	5310028 SERV-STUDENT TRANS PURCHASE-LEA-IN STATE	$ -	$ -	$ -	$ -
119	5310029 SERV-STUDENT TRANS PURCHASE-LEA-OUT OF STATE	$ -	$ -	$ -	$ -
120	5310030 SERV-ADMINISTRATIVE FEES	$ -	$ -	$ -	$ -
121	5310031 SERV-CREDIT CARD TRANSACTION FEES	$ -	$ -	$ -	$ -
122	5310032 SERV-CREDIT CARD DISCOUNT FEES	$ -	$ -	$ -	$ -
123	5310033 SERV-OTHER LAB-VETERINARY	$ -	$ -	$ -	$ -
124	5310034 SERV-OYSTER CULTCH PLANTING	$ -	$ -	$ -	$ -
125	5310035 SERV - AQUATIC WEED SPRAYING	$ -	$ -	$ -	$ -
126	5310036 SERV - TRADE SHOW	$ -	$ -	$ -	$ -
127	5310037 SERV - TRAINING	$ -	$ -	$ -	$ -

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet Program:		PRIOR YEAR ACTUAL 2024-2025 (NO NEGATIVE NUMBERS IN THIS COLUMN)	EXISTING OPERATING BUDGET 2025-2026 (NO NEGATIVE NUMBERS IN THIS COLUMN)	TOTAL REQUEST 2026-2027 (NO NEGATIVE NUMBERS IN THIS COLUMN)	OVER/UNDER EXISTING OPERATING BUDGET
128	5310038	SERV - POS SYSTEM TRANSACTION FEES	$ -	$ -	$ -	$ -
129	5310039	SERV - PRESCRIBED BURN	$ -	$ -	$ -	$ -
130	5310040	SERV-BANKING SERVCIES (NON-DEBT SVC)	$ -	$ -	$ -	$ -
131	5310041	SERV-POLLUTION REMEDIATION EXPENDITURES	$ -	$ -	$ -	$ -
132	5310042	SERV-DUES & OTHER-BAR DUES	$ -	$ -	$ -	$ -
133	5310043	SERV-BARBER AND BEAUTICIAN SERVICES	$ -	$ -	$ -	$ -
134	5310044	SERV-VERIFICATION FEE	$ -	$ -	$ -	$ -
135	5310045	SERV-PRINTING-TOBACCO STAMPS	$ -	$ -	$ -	$ -
136	5310046	SERV-PRINTING-TAX RETURNS	$ -	$ -	$ -	$ -
137	5310047	SERV-PRINTING-IFTA DECALS	$ -	$ -	$ -	$ -
138	5310048	SERV-SUBSCRIPTIONS-WESTLAW	$ -	$ -	$ -	$ -
139	5310049	SERV-DUES & OTH-PROF MEMBERSHIP-DEPARTMENT	$ -	$ -	$ -	$ -
140	5310050	SERV-DUES & OTH-PROF MEMBERSHIP-INDIVIDUAL	$ -	$ -	$ -	$ -
141	5310051	SERV-TAX LIENS	$ -	$ -	$ -	$ -
142	5310052	SERV-REGISTRATIONS	$ -	$ -	$ -	$ -
143	5310053	SERV-INFORMATION TECHNOLOGY CONTRACTED SERVICES	$ -	$ -	$ -	$ -
144	5310054	SERV-INFORMATION TECHNOLOGY SUBSCRIPTION SERVICES	$ -	$ -	$ -	$ -
145	5310055	SERV-PREPAID PRINTING-REIMBURSABLE	$ -	$ -	$ -	$ -
146	5310400	SERV-MISCELLANEOUS	$ 751	$ 10,000	$ 12,500	$ 2,500
147	5310401	OTHER OPERATING SERVICES-LEASE	$ 2,121	$ 10,000	$ 10,000	$ -
148	5320001	INS-AUTOMOTIVE	$ -	$ -	$ -	$ -
149	5320002	INS-WORKMAN'S COMPENSATION	$ -	$ -	$ -	$ -
150	5320003	INS-FIRE & EXT COVERAGE	$ -	$ -	$ -	$ -
151	5320004	INS-MALPRACTICE	$ -	$ -	$ -	$ -
152	5320005	INS-LIABILITY	$ -	$ -	$ -	$ -
153	5320006	INS-FAITHFUL PERFORMANCE BONDS	$ -	$ -	$ -	$ -
154	5320400	INS-OTHER	$ -	$ -	$ -	$ -
155	5330001	MAINT-BUILDINGS	$ -	$ -	$ -	$ -
156	5330002	MAINT-CITY STREETS	$ -	$ -	$ -	$ -
157	5330003	MAINT-PEST CONTROL	$ -	$ -	$ -	$ -
158	5330004	MAINT-WASTE DISPOSAL-GARBAGE	$ -	$ -	$ -	$ -
159	5330005	MAINT-WASTE DISPOSAL-SHREDDING	$ -	$ -	$ -	$ -
160	5330006	MAINT-HAZARDOUS WASTE DISPOSAL	$ -	$ -	$ -	$ -
161	5330007	MAINT-PROPERTY	$ -	$ -	$ -	$ -
162	5330008	MAINT-EQUIPMENT	$ 505	$ 2,500	$ 4,000	$ 1,500
163	5330009	MAINT-HIGHWAYS & BRIDGES	$ -	$ -	$ -	$ -
164	5330010	MAINT-TRAFFIC SIGNALS	$ -	$ -	$ -	$ -
165	5330011	MAINT-COMMUNICATIONS EQUIPMENT	$ -	$ -	$ -	$ -
166	5330012	MAINT-JANITORIAL/CUSTODIAL	$ -	$ -	$ -	$ -
167	5330013	MAINT-CLEANING SERVICES	$ -	$ -	$ -	$ -
168	5330014	MAINT-GROUNDS	$ -	$ -	$ -	$ -

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169	5330015	MAINT-SNOW PLOWING SERVICES	$ -	$ -	$ -	$ -
170	5330016	MAINT-DATA PROCESSING EQUIP	$ -	$ 10,000	$ 10,000	$ -
171	5330017	MAINT-DATA SOFTWARE	$ -	$ 10,000	$ 12,500	$ 2,500
172	5330018	MAINT-AUTOMOTIVE REPAIRS	$ -	$ 5,000	$ 6,500	$ 1,500
173	5330019	MAINT - ATV'S	$ -	$ -	$ -	$ -
174	5330020	MAINT - BOATS / BOAT MOTORS	$ -	$ -	$ -	$ -
175	5330021	MAINT - AIRPLANE	$ -	$ -	$ -	$ -
176	5330022	MAINT-HEAVY EQUIPMENT	$ -	$ -	$ -	$ -
177	5330023	MAINT - WEBSITE MAINTENANCE	$ -	$ -	$ -	$ -
178	5330024	MAINT - DATABASE MAINTENANCE	$ -	$ -	$ -	$ -
179	5330025	MAINT - HOSTING SERVICES	$ -	$ -	$ -	$ -
180	5330026	MAINT - SOFTWARE MAINTENANCE	$ -	$ -	$ -	$ -
181	5330027	MAINT-VEHICLE TRACKING & TELEMATICS	$ -	$ -	$ -	$ -
182	5330028	MAINT-TERMITE CONTROL	$ -	$ -	$ -	$ -
183	5330029	MAINT-INFORMATION TECHNOLOGY EQUIPMENT	$ -	$ -	$ -	$ -
184	5340010	RENT-REAL ESTATE-RENT EXPENSE	$ -	$ -	$ -	$ -
185	5340015	RENT-OPERATING COSTS-BUILDINGS	$ -	$ -	$ -	$ -
186	5340020	RENT-EQUIPMENT	$ -	$ -	$ -	$ -
187	5340025	RENT-AUTOMOBILES	$ -	$ -	$ -	$ -
188	5340026	RENT - BOAT SLIPS	$ -	$ -	$ -	$ -
189	5340027	RENT - BOATS	$ -	$ -	$ -	$ -
190	5340030	RENT-DATA PROCESSING EQUIPMENT	$ -	$ -	$ -	$ -
191	5340031	RENT-INFORMATION TECHNOLOGY EQUIPMENT	$ -	$ -	$ -	$ -
192	5340045	RENT-STORAGE SPACE	$ -	$ -	$ -	$ -
193	5340070	RENT-OTHER	$ 5,180	$ 5,000	$ 5,000	$ -
194	5340071	FINANCING-INFORMATION TECHNOLOGY EQUIPMENT	$ -	$ -	$ -	$ -
195	5340072	SOFTWARE LICENSING	$ 1,398	$ 20,000	$ 30,000	$ 10,000
196	5340075	RENT-UNIFORMS & CLOTHING	$ -	$ -	$ -	$ -
197	5340076	MIPA-PRINCIPAL	$ -	$ -	$ -	$ -
198	5340077	MIPA-INTEREST	$ -	$ -	$ -	$ -
199	5340078	RENT-DATA PROCESSING-LICENSING SOFTWARE	$ -	$ -	$ -	$ -
200	5350001	UTIL-INTERNET PROVIDER COSTS	$ -	$ -	$ -	$ -
201	5350002	UTIL-DATA LINES & CIRCUITS	$ -	$ -	$ -	$ -
202	5350003	UTIL-DATA PROCESSING	$ -	$ 10,000	$ 15,000	$ 5,000
203	5350004	UTIL-TELEPHONE SERVICES	$ 6,420	$ 10,000	$ 15,000	$ 5,000
204	5350005	UTIL-OTHER COMMUNICATION SERVICES	$ 21,205	$ 30,000	$ 35,000	$ 5,000
205	5350006	UTIL-MAIL, DELIVERY & POSTAGE	$ -	$ -	$ -	$ -
206	5350007	UTIL-POSTAGE DUE	$ 606	$ 5,000	$ 6,000	$ 1,000
207	5350008	UTIL-DELIVERY UPS AND FEDERAL EXPRESS	$ 3,914	$ 5,500	$ 6,000	$ 500
208	5350009	UTIL-GAS	$ -	$ -	$ -	$ -
209	5350010	UTIL-ELECTRICITY	$ -	$ -	$ -	$ -

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210	5350011 UTIL-WATER	$ -	$ -	$ -	$ -
211	5350012 UTIL-CABLE	$ -	$ -	$ -	$ -
212	5350013 UTIL-BOTTLED GAS	$ -	$ -	$ -	$ -
213	5350014 UTIL-OIL	$ -	$ -	$ -	$ -
214	5350015 UTIL-COAL	$ -	$ -	$ -	$ -
215	5350016 UTIL-SERVICES	$ -	$ -	$ -	$ -
216	5350017 UTIL-OPERATING SERVICES-LAUNDRY	$ -	$ 5,000	$ 5,000	$ -
217	5350018 UTIL-METERED POSTAGE	$ -	$ 1,200	$ 1,500	$ 300
218	5350019 UTIL-BUSINESS REPLY & POSTAGE PERMIT#	$ -	$ -	$ -	$ -
219	5350020 UTIL-MAILBOX RENTAL	$ -	$ -	$ -	$ -
220	5350021 UTIL-SEWER	$ -	$ -	$ -	$ -
221	5350022 UTIL-PREPAID BULK POSTAGE-REIMBURSABLE	$ -	$ -	$ -	$ -
222	5350400 UTIL-OTHER	$ -	$ -	$ -	$ -
223					
224	**TOTAL OPERATING SERVICES**	**$ 144,625**	**$ 301,700**	**$ 398,191**	**$ 96,491**
225					
226	5410001 SUP-OFFICE SUPPLIES	$ 14,247	$ 25,000	$ 37,099	$ 12,099
227	5410002 SUP-TELEPHONES & ACCESSORIES	$ -	$ -	$ -	$ -
228	5410003 SUP-BANKING	$ -	$ -	$ -	$ -
229	5410004 SUP-SECURITY/LAW ENFORCEMENT	$ -	$ -	$ -	$ -
230	5410005 SUP-PHARMACEUTICAL	$ -	$ -	$ -	$ -
231	5410006 SUP-COMPUTER	$ 71	$ 8,000	$ 15,000	$ 7,000
232	5410007 SUP-CLOTHING & UNIFORMS	$ 6,484	$ 10,000	$ 12,500	$ 2,500
233	5410008 SUP-MEDICAL	$ -	$ -	$ -	$ -
234	5410009 SUP-EDUCATION & RECREATION	$ 9,058	$ 15,000	$ 20,000	$ 5,000
235	5410010 SUP-TEXTBOOKS	$ -	$ -	$ -	$ -
236	5410011 SUP-WORKBOOKS	$ -	$ -	$ -	$ -
237	5410012 SUP-PERIODICALS	$ -	$ -	$ -	$ -
238	5410013 SUP-FOOD & BEVERAGE	$ 22,988	$ 20,000	$ 25,000	$ 5,000
239	5410014 SUP-USDA COMMODITIES	$ -	$ -	$ -	$ -
240	5410015 SUP-AUTO	$ 5,531	$ 10,000	$ 15,000	$ 5,000
241	5410016 SUP-BLDG,GRDS,GEN,PLANT	$ -	$ -	$ -	$ -
242	5410017 SUP-JANITORIAL	$ -	$ -	$ -	$ -
243	5410018 SUP-FARM	$ -	$ -	$ -	$ -
244	5410019 SUP-CHEMICALS & GAS MATERIALS	$ -	$ -	$ -	$ -
245	5410020 SUP-COMMUNICATIONS	$ -	$ -	$ -	$ -
246	5410021 SUP-ELECTRONICS & ELECTRICAL	$ -	$ -	$ -	$ -
247	5410022 SUP-FUELS & LUBRICANTS	$ -	$ -	$ -	$ -
248	5410023 SUP-PERSONAL	$ -	$ -	$ -	$ -
249	5410024 SUP-INDUSTRIAL MANUFACTURING AND PROCESSING	$ -	$ -	$ -	$ -
250	5410025 SUP-LAB SUPPLIES	$ -	$ -	$ -	$ -

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251	5410026	SUP-METALS & MINERALS	$ -	$ -	$ -	$ -
252	5410027	SUP-OTHER MEDICAL	$ -	$ -	$ -	$ -
253	5410028	SUP-STORAGE & PACKAGING	$ -	$ -	$ -	$ -
254	5410029	SUP-TEXTILES	$ -	$ -	$ -	$ -
255	5410030	SUP-TOOLS	$ -	$ -	$ -	$ -
256	5410031	SUP-REP & MAINT SUPPLIES-AUTO	$ -	$ 10,000	$ 15,000	$ 5,000
257	5410032	SUP-REP & MAINT SUPPLIES-OTHER	$ -	$ -	$ -	$ -
258	5410033	SUP-VOC-TECH SCHOOL BUILDING SUPPLIES	$ -	$ -	$ -	$ -
259	5410034	SUP-HORTICULTURE ITEMS & SUPPLIES	$ -	$ -	$ -	$ -
260	5410035	SUP-SOFTWARE	$ -	$ 10,000	$ 18,000	$ 8,000
261	5410036	SUP-FUELTRAC INTERFACE AND CORRECTIONS	$ -	$ -	$ -	$ -
262	5410037	SUP - NETS	$ -	$ -	$ -	$ -
263	5410038	SUP - HERBICIDES	$ -	$ -	$ -	$ -
264	5410039	SUP - AMMUNITIONS	$ -	$ -	$ -	$ -
265	5410040	SUP - WEAPONS	$ -	$ -	$ -	$ -
266	5410041	SUP - OYSTER CULTCH MATERIALS	$ -	$ -	$ -	$ -
267	5410042	SUP - SCIENTIFIC SAMPLING	$ -	$ -	$ -	$ -
268	5410043	SUP - ANIMAL-TAGS/TRACKING BANDS	$ -	$ -	$ -	$ -
269	5410044	SUP - ANIMAL-BAIT	$ -	$ -	$ -	$ -
270	5410045	SUP - BOAT MAINTENANCE	$ -	$ -	$ -	$ -
271	5410046	SUP - AIRPLANE MAINTENANCE	$ -	$ -	$ -	$ -
272	5410047	SUP - HEAVY EQUIPMENT	$ -	$ -	$ -	$ -
273	5410048	SUP - FACILITIES	$ -	$ -	$ -	$ -
274	5410049	SUP - FUEL - BOATS	$ -	$ -	$ -	$ -
275	5410050	SUP - FUEL - AIRCRAFT	$ -	$ -	$ -	$ -
276	5410051	SUP - FUEL-HEAVY EQUIPMENT	$ -	$ -	$ -	$ -
277	5410052	SUP - OFF ROAD DIESEL	$ -	$ -	$ -	$ -
278	5410053	SUP-PROT APP & EQUIPMENT	$ -	$ -	$ -	$ -
279	5410054	SUP-STORES INCREASE	$ -	$ -	$ -	$ -
280	5410055	SUP-STORES DECREASE	$ -	$ -	$ -	$ -
281	5410056	SUP-MERCHANDISE FOR RESALE	$ -	$ -	$ -	$ -
282	5410057	SUP-DISPOSABLE TABLEWARE	$ -	$ -	$ -	$ -
283	5410058	SUP-HOUSEWARES	$ -	$ -	$ -	$ -
284	5410059	SUP-KITCHENWARE	$ -	$ -	$ -	$ -
285	5410060	SUP-POOL SUPPLIES	$ -	$ -	$ -	$ -
286	5410061	SUP-SEASONAL DÉCOR	$ -	$ -	$ -	$ -
287	5410110	INVENTORY-TRADE - INVENTORY MANAGEMENT (AUTO POST)	$ -	$ -	$ -	$ -
288	5410111	INVENTORY-TRADE-INVENTORY MANAGEMENT-STATISTICAL	$ -	$ -	$ -	$ -
289	5410112	INVENTORY-FUEL-INVENTORY MANAGEMENT (AUTO POST)	$ -	$ -	$ -	$ -
290	5410113	INVENTORY-FUEL-INVENTORY MANAGEMENT-STATISTICAL	$ -	$ -	$ -	$ -
291	5410115	INVENTORY - NON-INVENTORY MANAGEMENT (MANUAL POST)	$ -	$ -	$ -	$ -

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292	5410400 SUP-OTHER	$ 11,126	$ 5,000	$ 5,000	$ -
293	5410510 SUP-CONSUMPTION OF INVENTORY TRADE-IM	$ -	$ -	$ -	$ -
294	5410511 SUP-CONSUMPTION OF INVENTORY TRADE	$ -	$ -	$ -	$ -
295	5410512 SUP-CONSUMPTION OF INVENTORY FUEL-IM	$ -	$ -	$ -	$ -
296	5410513 SUP-CONSUMPTION OF INVENTORY FUEL	$ -	$ -	$ -	$ -
297	5410515 SUP-CONSUMPTION OF INVENTORY-NON-IM	$ -	$ -	$ -	$ -
298	5410518 SUP-CONSUMPTION OF INVENTORY GENERAL	$ -	$ -	$ -	$ -
299	5410519 SUP-CONSUMPTION OF INVENTORY COMPUTER	$ -	$ -	$ -	$ -
300	5410520 SUP-GAIN/LOSS-INVENTORY PRICE VARIANCE-IM	$ -	$ -	$ -	$ -
301	5410900 SUPPLIES - ACQUISITIONS	$ -	$ -	$ -	$ -
302					
303	**TOTAL SUPPLIES**	**$ 69,505**	**$ 113,000**	**$ 162,599**	**$ 49,599**
304					
305	**TOTAL OPERATING SERVICES**	**$ 444,736**	**$ 674,700**	**$ 889,770**	**$ 215,070**
306					

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307	5510001	PROF SERV-ACCOUNTING & AUDITING	$ -	$ -	$ 15,000	$ 15,000
308	5510002	PROF SERV-BANKING & FINANCE	$ -	$ -	$ -	$ -
309	5510003	PROF SERV-MANAGEMENT CONSULTING	$ -	$ -	$ -	$ -
310	5510004	PROF SERV-ENGINEERING & ARCHITECTURAL	$ -	$ -	$ -	$ -
311	5510005	PROF SERV-LEGAL	$ -	$ -	$ -	$ -
312	5510006	PROF SERV-LEGAL-GROSS PROCEEDS	$ -	$ -	$ -	$ -
313	5510007	PROF SERV-MEDICAL AND DENTAL	$ -	$ -	$ -	$ -
314	5510008	PROF SERV-OCCUPATIONAL/PHYSICAL THERAPIST	$ -	$ -	$ -	$ -
315	5510009	PROF SERV-VETERINARY	$ -	$ -	$ -	$ -
316	5510010	PROF SERV-INVESTIGATIVE/RESEARCH SERVICES	$ -	$ -	$ -	$ -
317	5510011	PROF SERV-APPRAISERS AND WITNESS FEES	$ -	$ -	$ -	$ -
318	5510012	PROF SERV-EDUCATION SERVICES	$ -	$ -	$ -	$ -
319	5510013	PROF SERV-IT SERVICES	$ -	$ -	$ -	$ -
320	5510014	PROF SERV-INFORMATION TECH CONSULTING	$ -	$ -	$ -	$ -
321	5510020	PROF SERV-BUILDING, CONSTRUCTION, & MAINTENANCE	$ -	$ -	$ -	$ -
322	5510021	PROF SERV-ENVIRONMENTAL SERVICES	$ -	$ -	$ -	$ -
323	5510022	PROF SERV-FARMING & FORESTRY	$ -	$ -	$ -	$ -
324	5510023	PROF SERV-INDUSTRIAL CLEANING	$ -	$ -	$ -	$ -
325	5510024	PROF SERV-INDUSTRIAL PRODUCTION & MANUFACTURING	$ -	$ -	$ -	$ -
326	5510025	PROF SERV-PUBLIC SAFETY & SECURITY SERVICES	$ -	$ -	$ -	$ -
327	5510026	PROF SERV-WILDLIFE & FISHERIES	$ -	$ -	$ -	$ -
328	5510027	PROF SERV-TRANSPORTATION & STORAGE SERVICES	$ -	$ -	$ -	$ -
329	5510028	PROF SERV-ADVERTISING PRINTING & PUBLISHING	$ -	$ -	$ -	$ -
330	5510029	PROF SERV-INSURANCE	$ -	$ -	$ -	$ -
331	5510030	PROF SERV-COMMUNICATION SERVICES	$ -	$ -	$ -	$ -
332	5510031	PROF SERV-GEOTECHNICAL SERVICES	$ -	$ -	$ -	$ -
333	5510032	PROF SERV-SURVEYING	$ -	$ -	$ -	$ -
334	5510033	PROF SERV-LAND SERVICES	$ -	$ -	$ -	$ -
335	5510034	PROF SERV-LANDRIGHTS	$ -	$ -	$ -	$ -
336	5510035	PROF SERV-OYSTER LEASES	$ -	$ -	$ -	$ -
337	5510036	PROF SERV-VEGETATIVE PLANTINGS	$ -	$ -	$ -	$ -
338	5510037	PROF SERV-OTHER PROFESSIONAL SERVICES-TRAVEL	$ -	$ -	$ -	$ -
339	5510038	PROF SERV-TRAVEL	$ -	$ -	$ 5,000	$ 5,000
340	5510400	PROF SERV-OTHER PROFESSIONAL SERVICES	$ 58,959	$ 127,000	$ 242,421	$ 115,421
341						
342	**TOTAL PROFESSIONAL SERVICES**		**$ 58,959**	**$ 127,000**	**$ 262,421**	**$ 135,421**
343						
344	5610001	LOC AID-AID TO LOCAL SCHOOL BOARD	$ -	$ -	$ -	$ -
345	5610002	LOC AID-AID TO LOCAL GOVERNMENTS	$ -	$ -	$ -	$ -
346	5610003	OTHER PUBLIC ASSISTANCE & GRANTS - GENERAL	$ -	$ -	$ -	$ -
347	5610004	LOC AID-AID TO CHARTER SCHOOLS	$ -	$ -	$ -	$ -
348	5610005	LOC AID-AID TO NON-PUBLIC SCHOOLS	$ -	$ -	$ -	$ -

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet Program:		PRIOR YEAR ACTUAL 2024-2025 (NO NEGATIVE NUMBERS IN THIS COLUMN)	EXISTING OPERATING BUDGET 2025-2026 (NO NEGATIVE NUMBERS IN THIS COLUMN)	TOTAL REQUEST 2026-2027 (NO NEGATIVE NUMBERS IN THIS COLUMN)	OVER/UNDER EXISTING OPERATING BUDGET
349	5610006	LOC AID-AID TO STATE COLLEGES AND UNIVERSITIES	$ -	$ -	$ -	$ -
350	5610008	LOC AID-AID TO STATE HOSPITALS	$ -	$ -	$ -	$ -
351	5610012	LOC AID-AID TO TRANSITS	$ -	$ -	$ -	$ -
352	5610013	LOC AID-PUBLIC ASSISTANCE-EDUCATION	$ -	$ -	$ -	$ -
353	5610014	LOC AID-PUBLIC ASSISTANCE-SCHOLARSHIP	$ -	$ -	$ -	$ -
354	5610015	LOC AID-PUBLIC ASSISTANCE-WELFARE	$ -	$ -	$ -	$ -
355	5610016	LOC AID-PUBLIC ASSISTANCE-WELFARE-NON MEDICAL	$ -	$ -	$ -	$ -
356	5610018	LOC AID-AID TO LOCAL GOVTS-(DEMONSTRATED NEEDS)	$ -	$ -	$ -	$ -
357	5610019	LOC AID-AID TO LOCAL GOVTS-(ECONOMIC DEVELOPMENT)	$ -	$ -	$ -	$ -
358	5610020	PUBLIC ASSISTANCE-HEALTH	$ -	$ -	$ -	$ -
359	5610021	HEALTH MEDICARE-TITLE XIX	$ -	$ -	$ -	$ -
360	5610022	PUBLIC ASSISTANCE-DISASTER RECOVERY	$ -	$ -	$ -	$ -
361	5610023	OTH PUBLIC ASSIST & GRNTS-DISCHARGE COST	$ -	$ -	$ -	$ -
362	5610024	OTH PUBLIC ASSIST & GRNTS-DISCHARGE COST-TRAVEL	$ -	$ -	$ -	$ -
363	5620009	MISC-ELECTION EXPENSES	$ -	$ -	$ -	$ -
364	5620011	MISC-GOVERNMENTAL PAYS	$ -	$ -	$ -	$ -
365	5620012	MISC-NON EMPLOYEE COMP	$ -	$ -	$ -	$ -
366	5620013	MISC-PRIZES AND AWARDS	$ -	$ -	$ -	$ -
367	5620014	MISC-JUDGEMENTS	$ -	$ -	$ -	$ -
368	5620015	MISC-INTEREST ON JUDGEMENTS	$ -	$ -	$ -	$ -
369	5620016	MISC-PUNITIVE/COMPENSATORY DAMAGES	$ -	$ -	$ -	$ -
370	5620017	MISC-CONTINGENCY	$ -	$ -	$ -	$ -
371	5620018	MISC-PROJECT ACTIVITY	$ -	$ -	$ -	$ -
372	5620019	MISC-CHILD CARE	$ -	$ -	$ -	$ -
373	5620020	MISC-PLACEMENT SERV	$ -	$ -	$ -	$ -
374	5620021	MISC-ASSESSMENTS	$ -	$ -	$ -	$ -
375	5620022	MISC-LITERACY INSTRUC	$ -	$ -	$ -	$ -
376	5620023	MISC-ACQSN STUDNT BKS	$ -	$ -	$ -	$ -
377	5620024	MISC-TUITION	$ -	$ -	$ -	$ -
378	5620025	MISC-TUITION TO OTHER LEAS-IN STATE	$ -	$ -	$ -	$ -
379	5620026	MISC-TUITION TO OTHER LEAS-OUT OF STATE	$ -	$ -	$ -	$ -
380	5620027	MISC-TUITION TO PRIVATE SOURCES	$ -	$ -	$ -	$ -
381	5620028	MISC-TUITION-INTERMED EDUC AGENCIES-IN STATE	$ -	$ -	$ -	$ -
382	5620029	MISC-TUITION-INTERMED EDUC AGENCY-OUT OF STATE	$ -	$ -	$ -	$ -
383	5620030	MISC-TUITION TO OTHER GOVERNMENTAL ORGANIZATIONS	$ -	$ -	$ -	$ -
384	5620031	MISC-CLIENTS/CLIENTS RELATED	$ -	$ -	$ -	$ -
385	5620032	MISC-CLIENT PAYMENTS-SECTION 110	$ -	$ -	$ -	$ -
386	5620033	MISC-CLIENT PYMT-INDEPENDENT LIV	$ -	$ -	$ -	$ -
387	5620034	MISC-CANCELLATIONS	$ -	$ -	$ -	$ -
388	5620037	MISC-AUDIT ADJUSTMENT MIXED-PAID	$ -	$ -	$ -	$ -
389	5620038	MISC-RECOVERIES	$ -	$ -	$ -	$ -
390	5620039	MISC-REBATES-MEDICAID	$ -	$ -	$ -	$ -
391	5620040	MISC-RECOUPMENTS-MEDICAID	$ -	$ -	$ -	$ -
392	5620041	MISC-THIRD PARTY ADJ	$ -	$ -	$ -	$ -

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LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet Program:		PRIOR YEAR ACTUAL 2024-2025 (NO NEGATIVE NUMBERS IN THIS COLUMN)	EXISTING OPERATING BUDGET 2025-2026 (NO NEGATIVE NUMBERS IN THIS COLUMN)	TOTAL REQUEST 2026-2027 (NO NEGATIVE NUMBERS IN THIS COLUMN)	OVER/UNDER EXISTING OPERATING BUDGET
393	5620042	MISC-AUDIT ADJ MIXED-RECEIVED	$ -	$ -	$ -	$ -
394	5620043	MISC-RECOUPMENTS-STATE INSTITUTED	$ -	$ -	$ -	$ -
395	5620044	MISC-RECOUPMENT STATE EMPLOYEE PAY	$ -	$ -	$ -	$ -
396	5620045	MISC-CASUALTY INSURANCE-RECEIVED	$ -	$ -	$ -	$ -
397	5620046	MISC-HEALTH INSURANCE-RECEIVED	$ -	$ -	$ -	$ -
398	5620047	MISC-VOLUNTARY RELATIVE	$ -	$ -	$ -	$ -
399	5620048	MISC-E.D.S. FEDERAL TPL COLLECTIONS	$ -	$ -	$ -	$ -
400	5620049	MISC-PROVIDER COLLECTIONS-MAP STAFF	$ -	$ -	$ -	$ -
401	5620050	MISC-FISCAL INTER TPL CLAIM ADJUSTS	$ -	$ -	$ -	$ -
402	5620051	MISC-STATE TPL CLAIM ADJUSTMENTS	$ -	$ -	$ -	$ -
403	5620052	MISC-ST TPL COLLECTION 3 PARTY LIAB	$ -	$ -	$ -	$ -
404	5620053	MISC-IAT PRORATIONS	$ -	$ -	$ -	$ -
405	5620056	MISC-CONTRACTUAL SERVICES	$ -	$ -	$ -	$ -
406	5620062	MISC-INTEREST EXPENSE	$ -	$ -	$ -	$ -
407	5620063	MISC-OPERATING SERVICES	$ 120,806	$ 307,806	$ 429,775	$ 121,969
408	5620064	MISC-PROFESSIONAL SERVICES	$ -	$ 100,000	$ 100,000	$ -
409	5620065	MISC-SUPPLIES OTHER	$ -	$ 94,728	$ 94,728	$ -
410	5620066	MISC-TRAVEL IN STATE OTHER	$ -	$ -	$ -	$ -
411	5620067	MISC-TRAVEL OUT OF STATE OTHER	$ -	$ -	$ -	$ -
412	5620068	MISC-ACQUISITION/MAJOR REPAIR OTHER	$ -	$ -	$ -	$ -
413	5620069	MISC-INTERAGENCY (IAT) OTHER	$ -	$ -	$ -	$ -
414	5620070	MISC-MOTOR FUEL TRUST CLAIMS	$ -	$ -	$ -	$ -
415	5620071	MISC-WASTE TIRE MANAGEMENT PAYMENTS	$ -	$ -	$ -	$ -
416	5620072	MISC-OC SALARY CLASS & UNCLASSIFIED	$ -	$ -	$ -	$ -
417	5620073	MISC-OC-SALARIES CLASS-OVERTIME	$ -	$ -	$ -	$ -
418	5620074	MISC-OC-SALARIES CLASS-TERMINATION	$ -	$ -	$ -	$ -
419	5620075	MISC-OC-SAL-UNCLASS-RETMNT INCE PAY	$ -	$ -	$ -	$ -
420	5620076	MISC-OTHER CHARGES-WAGES	$ -	$ -	$ -	$ -
421	5620077	MISC-OTHER CHARGES-STUDENT LABOR	$ -	$ -	$ -	$ -
422	5620078	MISC-OC-RETIREMENT CONTRIB-ST EMPLY	$ -	$ -	$ -	$ -
423	5620079	MISC-OC-RETIREMENT CONTRIB-TEACHERS	$ -	$ -	$ -	$ -
424	5620080	MISC-OC-RETIREMENT CONTRIB-OTHER	$ -	$ -	$ -	$ -
425	5620081	MISC-OC-F.I.C.A. TAX (OASDI)	$ -	$ -	$ -	$ -
426	5620082	MISC-OC-MEDICARE TAX	$ -	$ -	$ -	$ -
427	5620083	MISC-OC-GROUP INSURANCE CONTIBUTION	$ -	$ -	$ -	$ -
428	5620101	MISC-ENGINEERING & DESIGN	$ -	$ -	$ -	$ -
429	5620102	MISC-LEGAL SERVICES	$ -	$ -	$ -	$ -
430	5620103	MISC-CONSTRUCTION	$ -	$ -	$ -	$ -
431	5620104	MISC-ENVIRONMENTAL SERVICES	$ -	$ -	$ -	$ -
432	5620105	MISC-GEOTECHNICAL SERVICES	$ -	$ -	$ -	$ -
433	5620106	MISC-SURVEYING	$ -	$ -	$ -	$ -
434	5620107	MISC-LAND SERVICES	$ -	$ -	$ -	$ -
435	5620108	MISC-LAND RIGHTS ACQUISITIONS	$ -	$ -	$ -	$ -
436	5620109	MISC-OYSTER LEASES	$ -	$ -	$ -	$ -

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437	5620110	MISC-VEGETATIVE PLANTINGS	$ -	$ -	$ -	$ -
438	5620111	MISC-CONTRACT ATTY-GROSS PROCEEDS	$ -	$ -	$ -	$ -
439	5620112	MISC-OTHER MISC PUBLIC SAFETY & FRAUD	$ -	$ -	$ -	$ -
440	5620113	MISC-SURPLUS PROPERTY SOLD-NON STATE	$ -	$ -	$ -	$ -
441	5620114	MISC-CLAIM PAYMENT	$ -	$ -	$ -	$ -
442	5620115	MISC-COMMERCIAL GROUP INSURANCE	$ -	$ -	$ -	$ -
443	5620116	MISC-REINSURANCE	$ -	$ -	$ -	$ -
444	5620117	MISC-LOANS ISSUED	$ -	$ -	$ -	$ -
445	5620118	MISC-DISBURSEMENTS-ESC/SUSPENSE	$ -	$ -	$ -	$ -
446	5620119	MISC-OC-NON-TAXABLE RELOCATION PAYMENTS	$ -	$ -	$ -	$ -
447	5620120	MISC-OC-TAXABLE RELOCATION PAYMENTS	$ -	$ -	$ -	$ -
448	5620121	MISC-PRIZES AND AWARDS-ON TRACK TB	$ -	$ -	$ -	$ -
449	5620122	MISC-PRIZES AND AWARDS-ON TRACK QH	$ -	$ -	$ -	$ -
450	5620123	MISC-PRIZES AND AWARDS-OFF TRACK TB	$ -	$ -	$ -	$ -
451	5620124	MISC-PRIZES AND AWARDS-OFF TRACK QH	$ -	$ -	$ -	$ -
452	5620125	MISC-PRIZES & AWARDS-PURSE SUPPLEMENT TB	$ -	$ -	$ -	$ -
453	5620126	MISC-PRIZES & AWARDS-PURSE SUPPLEMENT QB	$ -	$ -	$ -	$ -
454	5620127	MISC-BOOTH FEE	$ -	$ -	$ -	$ -
455	5620128	MISC-PROMOTIONAL ITEMS	$ -	$ -	$ -	$ -
456	5620129	MISC-ONLINE RESERVATION FEES	$ -	$ -	$ -	$ -
457	5620130	MISC-COURT FILING FEES	$ -	$ -	$ -	$ -
458	5620131	MISC-COURT RECORDS	$ -	$ -	$ -	$ -
459	5620132	MISC-COURT REPORTERS	$ -	$ -	$ -	$ -
460	5620133	MISC-WITNESS FEES	$ -	$ -	$ -	$ -
461	5620134	MISC-DEPOSITIONS	$ -	$ -	$ -	$ -
462	5620135	MISC-TRANSCRIPTS	$ -	$ -	$ -	$ -
463	5620136	MISC-COST OF GOODS SOLD-SUPPLIES	$ -	$ -	$ -	$ -
464	5620137	MISC-OTHER CHARGES-PROFESSIONAL SERVICES-MEDICAL	$ -	$ -	$ -	$ -
465	5620138	MISC-OC-PROFESSIONAL SERVICES-TRAVEL	$ -	$ -	$ -	$ -
466	5620139	MISC-CONTRACT ATTORNEY EXPENSES	$ -	$ -	$ -	$ -
467	5620140	MISC-CONTRACT ADJUSTER EXPENSES	$ -	$ -	$ -	$ -
468	5620141	MISC-CONTRACT EXPERT EXPENSES	$ -	$ -	$ -	$ -
469	5620142	MISC-OC-MISCELLANEOUS MAJOR REPAIRS	$ -	$ -	$ -	$ -
470	5620143	MISC-OC-HEALTH EXCELLENCE	$ -	$ -	$ -	$ -
471	5620144	MISC-OC-EDUCATION EXCELLENCE	$ -	$ -	$ -	$ -
472	5620145	MISC-OC-TOPS	$ -	$ -	$ -	$ -
473	5620146	MISC-OC-RECOUPMENTS	$ -	$ -	$ -	$ -
474	5620147	MISC-FURLOUGHED EMPLOYEE CONTRIBUTIONS TO LASERS	$ -	$ -	$ -	$ -
475	5620148	MISC-FURLOUGHED EMPLOYEE CONTRIBUTIONS TO TRSL	$ -	$ -	$ -	$ -
476	5620149	MISC-FURLOUGHED EMPLOYEE CONTRIBUTIONS TO LSPRS	$ -	$ -	$ -	$ -
477	5620150	MISC-OC-MEDICAID INTEGRITY CONTRACTOR RECOUPMENTS	$ -	$ -	$ -	$ -
478	5620151	MISC-OC-PAYMENT ERROR RATE MEASUREMENT RECOUPMENTS	$ -	$ -	$ -	$ -
479	5620152	MISC-OC-LA OFFICE OF INSPECTOR GENERAL RECOUPMENTS	$ -	$ -	$ -	$ -
480	5620153	MISC-NON EMPLOYEE STATE TAX CONTRIBUTION	$ -	$ -	$ -	$ -

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481	5620154 MISC-NON EMPLOYEE FEDERAL TAX CONTRIBUTION	$ -	$ -	$ -	$ -
482	5620155 MISC-OP SERV-STATE ACTIVE DUTY-AVIATION	$ -	$ -	$ -	$ -
483	5620156 MISC-OP SERV-STATE ACTIVE DUTY-GSA VEHICLES	$ -	$ -	$ -	$ -
484	5620157 MISC-OP SERV-ST ACTIVE DUTY-MILITARY J4 EQUIPMENT	$ -	$ -	$ -	$ -
485	5620158 MISC-SUPPLIES-STATE ACTIVE DUTY-MRE'S	$ -	$ -	$ -	$ -
486	5620159 MISC-TRAVEL-IN-STATE AIR FARE	$ -	$ -	$ -	$ -
487	5620160 MISC-TRAVEL-IN-STATE HOTEL	$ -	$ -	$ -	$ -
488	5620161 MISC-TRAVEL-OUT-OF-STATE AIR FARE	$ -	$ -	$ -	$ -
489	5620162 MISC-TRAVEL-OUT-OF-STATE HOTEL	$ -	$ -	$ -	$ -
490	5620163 MISC-OC COMPENSATION	$ -	$ -	$ -	$ -
491	5620164 MISC-OC RELATED BENEFITS	$ -	$ -	$ -	$ -
492	5620165 MISC-OC-POST RETIREMENT BENEFITS	$ -	$ -	$ -	$ -
493	5620276 MISC-OC-SUP-CONSUMPTION OF INVENTORY TRADE-IM	$ -	$ -	$ -	$ -
494	5620410 INVENTORY-TRADE - INVENTORY MGMT - OTHER CHARGES	$ -	$ -	$ -	$ -
495	5620900 MISC-ACQUISITION/MAJOR REPAIR OTHER	$ -	$ -	$ -	$ -
496					
497	**TOTAL OTHER CHARGES**	**$ 120,806**	**$ 502,534**	**$ 624,503**	**$ 121,969**
498					
499	5910008 DEBT SERVICE-PRINCIPAL	$ -	$ -	$ -	$ -
500	5910009 DEBT SERVICE-INTEREST	$ -	$ -	$ -	$ -
501	5910010 DEBT SERVICE-RELATED CHARGES	$ -	$ -	$ -	$ -
502	5910011 DEBT SERVICE-RESERVE REQUIREMENTS	$ -	$ -	$ -	$ -
503	5910012 DEBT SERVICE-AMORTIZATION, BOND PREMIUM	$ -	$ -	$ -	$ -
504	5910013 DEBT SERVICE-IPM PRINCIPAL	$ -	$ -	$ -	$ -
505	5910014 DEBT SERVICE-IPM INTEREST	$ -	$ -	$ -	$ -
506					
507	**TOTAL DEBT SERVICE**	**$ -**	**$ -**	**$ -**	**$ -**
508					
509	5950001 IAT-COMMODITIES & SERVICES	$ -	$ -	$ -	$ -
510	5950002 IAT-SALARIES	$ -	$ -	$ -	$ -
511	5950003 IAT-COMPENSATION	$ -	$ -	$ -	$ -
512	5950004 IAT-RELATED BENEFITS	$ -	$ -	$ -	$ -
513	5950005 IAT-DUES AND SUBSCRIPTIONS	$ -	$ -	$ -	$ -
514	5950006 IAT-ADVERTISING	$ -	$ -	$ -	$ -
515	5950007 IAT-PRINTING	$ -	$ -	$ -	$ -
516	5950008 IAT-POSTAGE	$ -	$ -	$ -	$ -
517	5950009 IAT-DATA PROCESSING	$ -	$ -	$ -	$ -
518	5950010 IAT-DATA RENTAL	$ -	$ -	$ -	$ -
519	5950011 IAT-ADMIN CIRCUIT	$ -	$ -	$ -	$ -
520	5950012 IAT-DATA LINES	$ -	$ -	$ -	$ -
521	5950013 IAT-TELEPHONE-LANET DATA LINES	$ -	$ -	$ -	$ -
522	5950014 IAT-TELEPHONE	$ -	$ -	$ -	$ -
523	5950015 IAT-TELEPHONE-LAND LINES	$ -	$ -	$ -	$ -
524	5950016 IAT-TELEPHONE-PAGERS & BLACKBERRIES	$ -	$ -	$ -	$ -
525	5950017 IAT-INSURANCE	$ -	$ -	$ -	$ -
526	5950018 IAT-AUTOMOTIVE REPAIRS	$ -	$ -	$ -	$ -

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527	5950019 IAT-AVIATION FUEL	$ -	$ -	$ -	$ -
528	5950020 IAT-AVIATION MAINTENANCE	$ -	$ -	$ -	$ -
529	5950021 IAT-JANITORIAL SERVICES	$ -	$ -	$ -	$ -
530	5950022 IAT-COMMUNICATIONS EQUIPMENT MAINTENANCE	$ -	$ -	$ -	$ -
531	5950023 IAT-OTHER MAINTENANCE	$ -	$ -	$ -	$ -
532	5950024 IAT-SECURITY	$ -	$ -	$ -	$ -
533	5950025 IAT-TRAINING	$ -	$ -	$ -	$ -
534	5950026 IAT-RENTALS	$ -	$ -	$ -	$ -
535	5950027 IAT-RENTALS-THIRD PARTY LEASES	$ -	$ -	$ -	$ -
536	5950028 IAT-UTILITIES	$ -	$ -	$ -	$ -
537	5950029 IAT-LAUNDRY	$ -	$ -	$ -	$ -
538	5950030 IAT-MEDICAL SERVICES	$ -	$ -	$ -	$ -
539	5950031 IAT-LABORATORY FEES	$ -	$ -	$ -	$ -
540	5950032 IAT-ADMIN INDIRECT COST	$ -	$ -	$ -	$ -
541	5950033 IAT-INTER AGENCY TRANSFERS	$ -	$ 64,255	$ 64,255	$ -
542	5950034 IAT-OFFICE SUPPLIES	$ -	$ -	$ -	$ -
543	5950035 IAT-MEDICAL SUPPLIES	$ -	$ -	$ -	$ -
544	5950036 IAT-FOOD SUPPLIES	$ -	$ -	$ -	$ -
545	5950037 IAT-AUTOMOTIVE SUPPLIES	$ -	$ -	$ -	$ -
546	5950038 IAT-OTHER OPERATING SERVICES	$ -	$ -	$ -	$ -
547	5950039 IAT-AUTOMOTIVE REPAIRS SUPP.	$ -	$ -	$ -	$ -
548	5950040 IAT-OTHER REPAIRS SUPPLIES	$ -	$ -	$ -	$ -
549	5950041 IAT-UNCLAIMED PROPERTY	$ -	$ -	$ -	$ -
550	5950042 IAT-PASS-THROUGH	$ -	$ -	$ -	$ -
551	5950043 IAT-ACQ-EQUIP	$ -	$ -	$ -	$ -
552	5950044 IAT-EQUIPMENT TRANSFER FEE	$ -	$ -	$ -	$ -
553	5950045 IAT-RENTALS-LEAF PRINCIPAL	$ -	$ -	$ -	$ -
554	5950046 IAT-RENTALS-LEAF INTEREST PAY	$ -	$ -	$ -	$ -
555	5950047 IAT-EMAIL	$ -	$ -	$ -	$ -
556	5950048 IAT-CPTP	$ -	$ -	$ -	$ -
557	5950049 IAT-CIVIL SERVICE	$ -	$ -	$ -	$ -
558	5950050 IAT-ORM INSURANCE	$ -	$ -	$ -	$ -
559	5950051 IAT-OSUP	$ -	$ -	$ -	$ -
560	5950052 IAT-LEGISLATIVE AUDITOR	$ -	$ -	$ -	$ -
561	5950053 IAT-STATE TREASURER	$ -	$ -	$ -	$ -
562	5950054 IAT-OCS	$ -	$ -	$ -	$ -
563	5950055 IAT-ADMINISTRATIVE LAW JUDGE	$ -	$ -	$ -	$ -
564	5950056 IAT-CAPITAL PARK SECURITY - PATROLLING	$ -	$ -	$ -	$ -
565	5950057 IAT-CAPITAL POLICE - BUILDING SECURITY	$ -	$ -	$ -	$ -
566	5950058 IAT-TECHNOLOGY SERVICES	$ -	$ -	$ -	$ -
567	5950059 IAT-STATE PROCUREMENT	$ -	$ -	$ -	$ -
568	5950060 IAT-HR INDIRECT COST SALARIES/RELATED BENEFITS	$ -	$ -	$ -	$ -
569	5950400 IAT-CAPITAL OUTLAY	$ -	$ -	$ -	$ -
570	5950900 IAT-ACQUISITIONS	$ -	$ -	$ -	$ -
571					
572	**TOTAL INTERAGENCY TRANSFER**	**$ -**	**$ 64,255**	**$ 64,255**	**$ -**

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573					
574	**TOTAL O/C, DEBT SERVICE, & IAT**	**$ 120,806**	**$ 566,789**	**$ 688,758**	**$ 121,969**
575					
576	5710099 6% STATE ADMIN FEE-DOTD MANUAL	$ -	$ -	$ -	$ -
577	5710100 6% STATE ADMINISTRATIVE FEE	$ -	$ -	$ -	$ -
578	5710101 DOTD ROADWAY NEW CONSTRUCTION	$ -	$ -	$ -	$ -
579	5710103 DOTD ROADWAY RECONSTRUCTION ADDED CAPACITY	$ -	$ -	$ -	$ -
580	5710104 DOTD ROADWAY RECONSTRUCTION NO ADDED CAPACITY	$ -	$ -	$ -	$ -
581	5710105 DOTD ROADWAY MAINTENANCE RESURFACING	$ -	$ -	$ -	$ -
582	5710106 DOTD ROADWAY MAINTENANCE RESTORATION & REHAB	$ -	$ -	$ -	$ -
583	5710107 DOTD ROADWAY MAINTENANCE RELOCATION	$ -	$ -	$ -	$ -
584	5710108 DOTD BRIDGE NEW CONSTRUCTION	$ -	$ -	$ -	$ -
585	5710110 DOTD BRIDGE REPLACEMENT ADDED CAPACITY	$ -	$ -	$ -	$ -
586	5710111 DOTD BRIDGE REPLACEMENT NO ADDED CAPACITY	$ -	$ -	$ -	$ -
587	5710113 DOTD BRIDGE REHABILITATION ADDED CAPACITY	$ -	$ -	$ -	$ -
588	5710114 DOTD BRIDGE REHABILITATION NO ADDED CAPACITY	$ -	$ -	$ -	$ -
589	5710115 DOTD PRELIMINARY ENGINEERING	$ -	$ -	$ -	$ -
590	5710116 DOTD LAND ACQUISITION-RIGHT OF WAY	$ -	$ -	$ -	$ -
591	5710117 DOTD CONSTRUCTION ENGINEERING	$ -	$ -	$ -	$ -
592	5710118 DOTD TRANSPORTATION PLANNING	$ -	$ -	$ -	$ -
593	5710119 DOTD TRANSPORTATION RESEARCH	$ -	$ -	$ -	$ -
594	5710120 DOTD ENVIRONMENTAL STUDIES, PERMITS, OR MITIGATION	$ -	$ -	$ -	$ -
595	5710121 DOTD HIGHWAY SAFETY IMPROVEMENTS	$ -	$ -	$ -	$ -
596	5710122 DOTD RAIL/HIGHWAY CROSSING IMPROVEMENTS	$ -	$ -	$ -	$ -
597	5710123 DOTD TRANSIT AND TRANSIT RELATED SERVICES	$ -	$ -	$ -	$ -
598	5710124 DOTD TRAFFIC MANAGEMENT/ENGINEERING	$ -	$ -	$ -	$ -
599	5710125 DOTD VEHICLE WEIGHT ENFORCEMENT SERVICES	$ -	$ -	$ -	$ -
600	5710126 DOTD FHWA APPROVED MAJOR REPAIRS TO BOATS	$ -	$ -	$ -	$ -
601	5710127 DOTD ADMIN SERVICES FOR FHWA PROGRAMS	$ -	$ -	$ -	$ -
602	5710128 DOTD SIDEWALK, BICYCLE PATH, HIKING/BIKING TRAIL	$ -	$ -	$ -	$ -
603	5710129 DOTD LAND ACQ-SCENIC EASEMENTS/HISTORIC SITES	$ -	$ -	$ -	$ -
604	5710130 DOTD SCENIC OR HISTORIC HIGHWAY	$ -	$ -	$ -	$ -
605	5710131 DOTD LANDSCAPING	$ -	$ -	$ -	$ -
606	5710132 DOTD HISTORIC PRESERVATION	$ -	$ -	$ -	$ -
607	5710133 DOTD REHAB & OPER OF HISTORIC TRANS BLDG/STRUC/FAC	$ -	$ -	$ -	$ -
608	5710134 DOTD PRESERVATION OF ABANDONED RAILWAY CORRIDORS	$ -	$ -	$ -	$ -
609	5710135 DOTD CONTROL & REMOVAL ROADWAY OUTDOOR ADVERTISING	$ -	$ -	$ -	$ -
610	5710136 DOTD ARCHAEOLOGICAL PLANNING & RESEARCH	$ -	$ -	$ -	$ -
611	5710137 DOTD MITIGATION WATER POLLUTION DUE TO HWY RUNOFF	$ -	$ -	$ -	$ -
612	5710138 DOTD EDUC/TRN FHWA SAFETY TRN - PEDS/BICYCLE	$ -	$ -	$ -	$ -
613	5710139 DOTD BUILDING & IMPROVEMENT-TRANSPORTATION MUSEUM	$ -	$ -	$ -	$ -
614	5710140 DOTD SPECIAL BRIDGE	$ -	$ -	$ -	$ -
615	5710141 DOTD TRANS ENHANCMNT YOUTH CONSERVATN OR SERV CORP	$ -	$ -	$ -	$ -
616	5710142 DOTD EDUC/TRN FHWA TRAINING	$ -	$ -	$ -	$ -
617	5710143 DOTD UTILITY RELOCATION	$ -	$ -	$ -	$ -
618	5710144 DOTD OTHER FHWA IMPROVEMENTS	$ -	$ -	$ -	$ -

SUMMARY OF COST BY PROGRAM

BR-8
(09/25)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet Program:		PRIOR YEAR ACTUAL 2024-2025 (NO NEGATIVE NUMBERS IN THIS COLUMN)	EXISTING OPERATING BUDGET 2025-2026 (NO NEGATIVE NUMBERS IN THIS COLUMN)	TOTAL REQUEST 2026-2027 (NO NEGATIVE NUMBERS IN THIS COLUMN)	OVER/UNDER EXISTING OPERATING BUDGET
619	5710147	DOTD BRIDGE PREVENTIVE MAINTENANCE	$ -	$ -	$ -	$ -
620	5710148	DOTD BRIDGE PROTECTION	$ -	$ -	$ -	$ -
621	5710149	DOTD BRIDGE INSPECTION AND RELATED TRAINING	$ -	$ -	$ -	$ -
622	5710150	DOTD NEW TUNNEL	$ -	$ -	$ -	$ -
623	5710151	DOTD TUNNEL REPLACEMENT	$ -	$ -	$ -	$ -
624	5710152	DOTD TUNNEL REHABILITATION	$ -	$ -	$ -	$ -
625	5710153	DOTD TUNNEL PRESERVATION	$ -	$ -	$ -	$ -
626	5710154	DOTD TUNNEL PROTECTION	$ -	$ -	$ -	$ -
627	5710155	DOTD TUNNEL INSPECTION AND RELATED TRAINING	$ -	$ -	$ -	$ -
628	5710156	DOTD OTHER ASSET INSPECTIONS	$ -	$ -	$ -	$ -
629	5710157	DOTD SAFETY NON-INFRASTRUCTURE	$ -	$ -	$ -	$ -
630	5710158	DOTD FREIGHT	$ -	$ -	$ -	$ -
631	5710159	DOTD BRIDGE RESURFACING	$ -	$ -	$ -	$ -
632	5710160	DOTD HIGHWAY INFRASTRUCTURE PREVENTIVE MAINTENANCE	$ -	$ -	$ -	$ -
633	5710161	DOTD ROUTINE MAINTENANCE	$ -	$ -	$ -	$ -
634	5710162	DOTD OPERATIONS	$ -	$ -	$ -	$ -
635	5710170	FHWA NON-PARTICIPATING EXPENSE	$ -	$ -	$ -	$ -
636	5710171	DOTD LAND ACQUISITION-ROW NON-REPORTABLE	$ -	$ -	$ -	$ -
637	5710180	CONSTRUCTION-CAPITALIZED BLDGS	$ -	$ -	$ -	$ -
638	5710181	CONSTRUCTION-INFRASTRUCTURE	$ -	$ -	$ -	$ -
639	5710182	CONSTRUCTION-BOATS/SHIPS	$ -	$ -	$ -	$ -
640	5710210	ACQ-REAL ESTATE-LAND ACQUISITION	$ -	$ -	$ -	$ -
641	5710215	ACQ-REAL ESTATE-BUILDING ACQUISITION	$ -	$ -	$ -	$ -
642	5710221	ACQ-COMPUTER HARDWARE	$ 21,684	$ 25,500	$ 35,500	$ 10,000
643	5710223	ACQ-COMMUNICATIONS EQUIP	$ -	$ -	$ -	$ -
644	5710224	ACQ-OFFICE FURNITURE & EQUIPMENT	$ 3,779	$ 15,000	$ 25,000	$ 10,000
645	5710225	ACQ-JANITORIAL/HOUSEHOLD EQUIPMENT	$ -	$ -	$ -	$ -
646	5710226	ACQ-CONSTRUCTION & OTHER EQUIPMENT	$ -	$ -	$ -	$ -
647	5710227	ACQ-MEDICAL EQUIPMENT	$ -	$ -	$ -	$ -
648	5710228	ACQ-FARM, AGRICULTURAL, RESEARCH EQUIPMENT	$ -	$ -	$ -	$ -
649	5710229	ACQ-SECURITY/LAW ENFORCEMENT EQUIPMENT	$ -	$ -	$ -	$ -
650	5710230	ACQ-EDUCATIONAL/RECREATIONAL EQUIP	$ -	$ -	$ -	$ -
651	5710231	ACQ-MOBILE STRUC/PORTABLE BLDGS	$ -	$ -	$ -	$ -
652	5710232	ACQ-WORKS OF ART-CAPITALIZED	$ -	$ -	$ -	$ -
653	5710233	ACQ-LIBRARY	$ -	$ -	$ -	$ -
654	5710234	ACQ-ANIMALS & LIVESTOCK	$ -	$ -	$ -	$ -
655	5710235	ACQ-DATA COMMUNICATIONS NETWORK EQUIPMENT	$ -	$ -	$ -	$ -
656	5710236	ACQ-OTHER	$ -	$ 10,000	$ 14,507	$ 4,507
657	5710237	ACQ-ADMIN-WORKS OF ART	$ -	$ -	$ -	$ -
658	5710238	ACQ-WORKS OF ART-NOT CAPITALIZED	$ -	$ -	$ -	$ -
659	5710250	ACQ-AUTOMOBILES & OTHER VEHICLES	$ -	$ -	$ -	$ -
660	5710251	ACQ-BOATS	$ -	$ -	$ -	$ -
661	5710252	ACQ-AIRCRAFT	$ -	$ -	$ -	$ -
662	5710253	ACQ-COMPUTER SOFTWARE	$ -	$ 15,000	$ 25,000	$ 10,000
663	5710275	ACQ-CONSTRUCTION-BUILDINGS	$ -	$ -	$ -	$ -
664	5710276	ACQ-CAPITALIZED BY OTHER AGENCY	$ -	$ -	$ -	$ -

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet Program:		PRIOR YEAR ACTUAL 2024-2025 (NO NEGATIVE NUMBERS IN THIS COLUMN)	EXISTING OPERATING BUDGET 2025-2026 (NO NEGATIVE NUMBERS IN THIS COLUMN)	TOTAL REQUEST 2026-2027 (NO NEGATIVE NUMBERS IN THIS COLUMN)	OVER/UNDER EXISTING OPERATING BUDGET
665	5710277	ACQ-EQUIPMENT FIXED TO BUILDING	$ -	$ -	$ -	$ -
666	5710278	ACQ-ART FIXED TO BUILDING/SITE	$ -	$ -	$ -	$ -
667	5710400	ACQ-CAPITAL OUTLAY-LOCAL PROJECTS	$ -	$ -	$ -	$ -
668	5710521	INV-CONSUMPTION OF INVENTORY TRADE-CAPITAL BUDGET	$ -	$ -	$ -	$ -
669	5710522	INV-GAIN/LOSS-INVENTORY PRICE VARIANCE-CO	$ -	$ -	$ -	$ -
670	5710599	CAPITAL OUTLAY - MISCELLANEOUS	$ -	$ -	$ -	$ -
671	5710600	CAPITAL PROJECTS-ENGINEERING & DESIGN	$ -	$ -	$ -	$ -
672	5710601	CAPITAL PROJECTS-LEGAL SERVICES	$ -	$ -	$ -	$ -
673	5710602	CAPITAL PROJECTS-CONSTRUCTION	$ -	$ -	$ -	$ -
674	5710603	CAPITAL PROJECTS-ENVIRONMENTAL SERVICES	$ -	$ -	$ -	$ -
675	5710604	CAPITAL PROJECTS-GEOTECHNICAL SERVICES	$ -	$ -	$ -	$ -
676	5710605	CAPITAL PROJECTS-SURVEYING	$ -	$ -	$ -	$ -
677	5710606	CAPITAL PROJECTS-LAND SERVICES	$ -	$ -	$ -	$ -
678	5710607	CAPITAL PROJECTS-LAND RIGHTS ACQUISITIONS	$ -	$ -	$ -	$ -
679	5710608	CAPITAL PROJECTS-OYSTER LEASES	$ -	$ -	$ -	$ -
680	5710609	CAPITAL PROJECTS-OTHER PROFESSIONAL SERVICES	$ -	$ -	$ -	$ -
681	5710610	CAPITAL PROJECTS-VEGETATIVE PLANTINGS	$ -	$ -	$ -	$ -
682	5710611	CAPITAL OUTLAY-MISC-COMP UNITS	$ -	$ -	$ -	$ -
683	5710612	CAPITAL OUTLAY-MISC--LCTCS	$ -	$ -	$ -	$ -
684	5710613	CAPITAL OUTLAY-MISC-PRIM GOVT	$ -	$ -	$ -	$ -
685	5710614	CAPITAL OUTLAY-DED	$ -	$ -	$ -	$ -
686	5710910	LAND/ROW/NON-DEPRECIABLE LAND IMPROVEMENTS - MA	$ -	$ -	$ -	$ -
687	5710911	DEPRECIABLE LAND IMPROVEMENTS - MA	$ -	$ -	$ -	$ -
688	5710915	BUILDINGS & IMPROVEMENTS - MA	$ -	$ -	$ -	$ -
689	5710916	LEASEHOLD IMPROVEMENT - MA	$ -	$ -	$ -	$ -
690	5710920	INFRASTRUCTURE - MA	$ -	$ -	$ -	$ -
691	5710921	COMPUTERS & PERIPHERAL EQUIPMENT - MA	$ -	$ -	$ -	$ -
692	5710922	VOTING MACHINES - MA	$ -	$ -	$ -	$ -
693	5710923	COMMUNICATIONS - MA	$ -	$ -	$ -	$ -
694	5710924	OFFICE & EQUIPMENT - MA	$ -	$ -	$ -	$ -
695	5710925	HOUSEHOLD - MA	$ -	$ -	$ -	$ -
696	5710926	CONSTRUCTION/OTHER EQUIPMENT - MA	$ -	$ -	$ -	$ -
697	5710927	MEDICAL EQUIPMENT - MA	$ -	$ -	$ -	$ -
698	5710928	AGRICULTURE / RESEARCH - MA	$ -	$ -	$ -	$ -
699	5710929	LAW ENFORCEMENT - MA	$ -	$ -	$ -	$ -
700	5710930	RECREATION - MA	$ -	$ -	$ -	$ -
701	5710931	MOBILE STRUCTURE - MA	$ -	$ -	$ -	$ -
702	5710934	LIVESTOCK - MA	$ -	$ -	$ -	$ -
703	5710950	TRANSPORTATION - VEHICLES - MA	$ -	$ -	$ -	$ -
704	5710951	TRANSPORTATION - MARINE - MA	$ -	$ -	$ -	$ -
705	5710952	TRANSPORTATION - AIR - MA	$ -	$ -	$ -	$ -
706	5710953	SOFTWARE - PURCHASED/LICENSED - MA	$ -	$ -	$ -	$ -
707	5710954	SOFTWARE - INTERNALLY GENERATED - MA	$ -	$ -	$ -	$ -
708	5710955	PATENTS - MA	$ -	$ -	$ -	$ -
709	5710956	TRADEMARKS - MA	$ -	$ -	$ -	$ -
710	5710957	COPYRIGHTS - MA	$ -	$ -	$ -	$ -

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet Program:	PRIOR YEAR ACTUAL 2024-2025 (NO NEGATIVE NUMBERS IN THIS COLUMN)	EXISTING OPERATING BUDGET 2025-2026 (NO NEGATIVE NUMBERS IN THIS COLUMN)	TOTAL REQUEST 2026-2027 (NO NEGATIVE NUMBERS IN THIS COLUMN)	OVER/UNDER EXISTING OPERATING BUDGET
711	5710958 EASEMENTS - MA	$ -	$ -	$ -	$ -
712	5710959 MINERAL RIGHTS - MA	$ -	$ -	$ -	$ -
713	5710960 TIMBER RIGHTS - MA	$ -	$ -	$ -	$ -
714	5710961 WATER RIGHTS - MA	$ -	$ -	$ -	$ -
715	5710970 AUC - REAL PROPERTY AND INFRASTRUCTURE - MA	$ -	$ -	$ -	$ -
716	5710971 AUC-BUILDINGS/LAND-MA	$ -	$ -	$ -	$ -
717	5710975 AUC-FUTURE USE-MA	$ -	$ -	$ -	$ -
718	5710980 AUC-FUTURE USE-MA	$ -	$ -	$ -	$ -
719	5710981 AUC-OFFICE & EQUIPMENT - MA	$ -	$ -	$ -	$ -
720	5710982 AUC-SOFTWARE - MA	$ -	$ -	$ -	$ -
721	5710983 CAPITAL LEASE - LAND - MA	$ -	$ -	$ -	$ -
722	5710984 CAPITAL LEASE - BUILDING - MA	$ -	$ -	$ -	$ -
723	5710985 CAPITAL LEASE - OFFICE SPACE - MA	$ -	$ -	$ -	$ -
724	5710986 CAPITAL LEASE - EQUIP - MA	$ -	$ -	$ -	$ -
725					
726	**TOTAL ACQUISITIONS**	**$ 25,463**	**$ 65,500**	**$ 100,007**	**$ 34,507**
727					
728	5810001 MAJ REP-LAND IMPROVEMENT	$ -	$ -	$ -	$ -
729	5810002 MAJ REP-BUILDINGS	$ -	$ -	$ -	$ -
730	5810003 MAJ REP-BLDG, GROUNDS	$ -	$ -	$ -	$ -
731	5810004 MAJ REP-AUTOMOTIVE	$ -	$ -	$ -	$ -
732	5810005 MAJ REP-BOATS	$ -	$ -	$ -	$ -
733	5810006 MAJ REP-AIRCRAFT	$ -	$ -	$ -	$ -
734	5810007 MAJ REP-MOVABLE EQUIPMEN	$ -	$ -	$ -	$ -
735	5810008 MAJ REP-FARM EQUIPMENT	$ -	$ -	$ -	$ -
736	5810009 MAJ REP-HOUSEHOLD	$ -	$ -	$ -	$ -
737	5810010 MAJ REP-MEDICAL	$ -	$ -	$ -	$ -
738	5810011 MAJ REP-OFFICE	$ -	$ -	$ -	$ -
739	5810012 MAJ REP-LIBRARY	$ -	$ -	$ -	$ -
740	5810013 MAJ REP-ED, RECREAT	$ -	$ -	$ -	$ -
741	5810014 MAJ REP-COMMUNICATION	$ -	$ -	$ -	$ -
742	5810015 MAJ REP-OTHER EQUIPS	$ -	$ -	$ -	$ -
743	5810016 CAPITALIZED POLLUTION REMEDIATN OUTLAYS-BUILDINGS	$ -	$ -	$ -	$ -
744					
745	TOTAL MAJOR REPAIRS	$ -	$ -	$ -	$ -
746					
747	**TOTAL ACQUISITION & MAJOR REPAIRS**	**$ 25,463**	**$ 65,500**	**$ 100,007**	**$ 34,507**
748					
749	5981000 AUX PROGRAMS-SALARIES	$ -	$ -	$ -	$ -
750	5981010 AUX PROGRAMS-OTHER COMPENSATION	$ -	$ -	$ -	$ -
751	5981020 AUX PROGRAMS-RELATED BENEFITS	$ -	$ -	$ -	$ -
752	5982000 AUX PROGRAMS-TRAVEL IN STATE	$ -	$ -	$ -	$ -
753	5982010 AUX PROGRAMS-TRAVEL OUT OF STATE	$ -	$ -	$ -	$ -
754	5982020 AUX PROGRAMS-OPERATING SERVICES	$ -	$ -	$ -	$ -
755	5982030 AUX PROGRAMS-SUPPLIES	$ -	$ -	$ -	$ -
756	5982040 AUX PROGRAMS-PROFESSIONAL SERVICES	$ -	$ -	$ -	$ -

SUMMARY OF COST BY PROGRAM

BR-8
(09/25)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet Program:	PRIOR YEAR ACTUAL 2024-2025 (NO NEGATIVE NUMBERS IN THIS COLUMN)	EXISTING OPERATING BUDGET 2025-2026 (NO NEGATIVE NUMBERS IN THIS COLUMN)	TOTAL REQUEST 2026-2027 (NO NEGATIVE NUMBERS IN THIS COLUMN)	OVER/UNDER EXISTING OPERATING BUDGET
757	5982050 AUX PROGRAMS-INVENTORY FOR RESALE	$ -	$ -	$ -	$ -
758	5982060 AUX PROGRAMS-ACQUISITIONS	$ -	$ -	$ -	$ -
759	5982070 AUX PROGRAMS-MAJOR REPAIRS	$ -	$ -	$ -	$ -
760	5982080 AUX PROGRAMS-INTERAGENCY TRANSFERS	$ -	$ -	$ -	$ -
761	5982900 AUX PROGRAMS-ACQUISITIONS	$ -	$ -	$ -	$ -
762					
763	TOTAL AUXILLARY PROGRAMS	$ -	$ -	$ -	$ -
764					
765	**TOTAL EXPENDITURES**	**$ 4,163,212**	**$ 4,065,380**	**$ 8,750,362**	**$ 4,684,982**

SCHEDULE OF OVERTIME AND TERMINATION PAY **BR-9E (09/25)**

Title of Position (List by Program) (Indicate Overtime or Termination)	Detailed Explanation for Existing Operating Budget	Prior Year Actual Expenditures 2024-2025		Existing Operating Budget 2025-2026		Total Request 2026-2027	
		Hrs.	Amount	Hrs.	Amount	Hrs.	Amount
		0.0	$ 74,295	-	$ 25,000	-	$ 32,000
Termination	Termination Pay if Needed	0.0	-	-	-	-	-
		0.0	-	-	-	-	-
		0.0	-	-	-	-	-
		0.0	-	-	-	-	-
		0.0	-	-	-	-	-
		0.0	-	-	-	-	-
		0.0	-	-	-	-	-
		0.0	-	-	-	-	-
		0.0	-	-	-	-	-
		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**	**$ 74,295**	**-**	**$ 25,000**	**-**	**$ 32,000**

SCHEDULE OF WAGES AND STUDENT LABOR **BR-10 (09/25)**

Title of Position (Indicate if Student or Wages) (List by Program)	Detailed Explanation for Existing Operating Budget	Prior Year Actual Expenditures 2024-2025	Existing Operating Budget 2024-2025			Total Request 2025-2026		
			Hourly Rate of Pay	No. of Hours Employ.	Amount	Hourly Rate of Pay	No. of Hours Employ.	Amount
		-	-	0.0	$ -	$ -	0.0	$ -
		-	-	0.0	$ -	$ -	0.0	$ -
		-	-	0.0	$ -	$ -	0.0	$ -
		-	-	0.0	$ -	$ -	0.0	$ -
		-	-	0.0	$ -	$ -	0.0	$ -
		-	-	0.0	$ -	$ -	0.0	$ -
		-	-	0.0	$ -	$ -	0.0	$ -
		-	-	0.0	$ -	$ -	0.0	$ -
		-	-	0.0	$ -	$ -	0.0	$ -
		-	-	0.0	$ -	$ -	0.0	$ -
		-	-	0.0	$ -	$ -	0.0	$ -
		-	-	0.0	$ -	$ -	0.0	$ -
		-	-	0.0	$ -	$ -	0.0	$ -
		-	-	0.0	$ -	$ -	0.0	$ -
		-	-	0.0	$ -	$ -	0.0	$ -
		-	-	0.0	$ -	$ -	0.0	$ -
		-	-	0.0	$ -	$ -	0.0	$ -
		-	-	0.0	$ -	$ -	0.0	$ -
		-	-	0.0	$ -	$ -	0.0	$ -
		-	-	0.0	$ -	$ -	0.0	$ -
Total Positions 5		-	-	0.0	$ -	$ -	0.0	$ -
		-	-	0.0	$ -	$ -	0.0	$ -
TOTALS		**-**		**0.0**	**$ -**		**0.0**	**$ -**

5130010 - State Employees Retirement	UAL%	+ Normal Cost%	= Actuarial Rate %
	0.00%	33.15%	= 33.15%
	# of Positions	Base Salaries	Contributions
Incumbent Employees	3	$ 185,000	$ 61,328
Vacant Positions	0	$ -	$ -
Wage Employees	0	$ -	$ -
Less Attrition			$ -
Total	3	$ 185,000	$ 61,328

5130015 - School Employees Retirement	UAL%	+ Normal Cost%	= Actuarial Rate %
	0.00%	+ 0.00%	= 0.00%
	# of Positions	Base Salaries	Contributions
Incumbent Employees	0	$ -	$ -
Vacant Positions	0	$ -	$ -
Wage Employees	0	$ -	$ -
Less Attrition			$ -
Total	0	$ -	$ -

5130020 - Teacher's Retirement	UAL%	+ Normal Cost%	= Actuarial Rate %
	15.17%	+ 5.16%	= 20.33%
	# of Positions	Base Salaries	Contributions
Incumbent Employees	9	$ 1,427,159	$ 290,141
Vacant Positions	0	$ -	$ -
Wage Employees	0	$ -	$ -
Less Attrition			$ -
Total	9	$ 1,427,159	$ 290,141

5130030 - Other Retirement (Specify)	UAL%	+ Normal Cost%	= Actuarial Rate %
	0.00%	+ 34.74%	= 34.74%
	# of Positions	Base Salaries	Contributions
Incumbent Employees	1	$ 82,243	$ 28,571
Vacant Positions	0	$ -	$ -
Wage Employees	0	$ -	$ -
Less Attrition			$ -
Total	1	$ 82,243	$ 28,571

5130050 - Retirees' Group Insurance	# of Positions	Contributions
Existing Retirees Health Premiums	16	$ 150,000
New Retirees Health Premiums	0	$ -
Retirees Life Premiums	0	$ -
Less Attrition		$ -
Total	16	$ 150,000

5130055 - FICA-OASDI: Social Security	# of Positions	Base Salaries	Contributions
Incumbent Employees	0	$ -	$ -
Wage Employees	0	$ -	$ -
Student Labor	0	$ -	$ -
Less Attrition			$ -
Total	0	$ -	$ -

5130060 - FICA-HI: Medicare	# of Positions	Base Salaries	Contributions
Incumbent Employees	12	$ 1,694,402	$ 24,569
Vacant Positions	0	$ -	$ -
Wage Employees	0	$ -	$ -
Student Labor	0	$ -	$ -
Less Attrition			$ -
Total	12	$ 1,694,402	$ 24,569

5130065 - Unemployment Benefits	Contributions
Total	$0

5130070 - Active Employees' Group Insurance	# of Positions	Contributions
Incumbent Employees Health Premiums	11	$ 126,198
Vacant Positions Health Premiums	0	$ -
Wage Employees Health Premiums	0	$ -
Life Premiums	0	$ -
Less Attrition		$ -
Total	11	$ 126,198

5130080 - Compensated Absences	Contributions
Total	$ -

5130085 - Other Related Benefits	Contributions
Total	$ 9,132

5130090 - Taxable Fringe Benefits	Contributions
Total	$ 52,000

5130095 - Non-taxable Fringe Benefits	Contributions
Total	$ 2,486

OBJECT CLASS	LIST BY PROGRAM	DESTINATION	PURPOSE OF TRAVEL	PRIOR YEAR ACTUAL 2024-2025	EXISTING OPERATING BUDGET 2025-2026	TOTAL REQUEST 2026-2027
5210010			IN-STATE TRAVEL ADMINISTRATION	$ 23,150	$ 25,000	$ -
				$ 23,150	$ 25,000	$ -
5210015			IN-STATE TRAVEL CONFERENCES	$ 525	$ 10,000	$ -
				$ 525	$ 10,000	$ -
5210025			IN-STATE TRAVEL FIELD	$ 46,116	$ 50,000	$ -
				$ 46,116	$ 50,000	$ -
5210050			OUT OF STATE TRAVEL ADMINISTRATIVE	$ 79,635	$ 85,000	$ -
				$ 79,635	$ 85,000	$ -
5210055			OUT OF STATE TRAVEL CONFERENCES	$ 22,563	$ 40,000	$ -
				$ 22,563	$ 40,000	$ -
5210065			OUT OF STATE TRAVEL BOARD MEMBERS	$ 58,617	$ 20,000	$ -
				$ 58,617	$ 20,000	$ -
5210105			STAFF TRAINING		$ 10,000	$ -
				$ -	$ 10,000	$ -
5210110			CONFERENCE REGISTRATION FEES		$ 20,000	$ -
				$ -	$ 20,000	$ -
			TOTAL	**$ 230,606**	**$ 260,000**	**$ -**

SCHEDULE OF OPERATING SERVICES--DETAIL 1

DETAILED EXPLANATION MUST BE PROVIDED

BR-15A (09/25)

ADVERTISING 5310001 and 5310003	PRIOR YEAR ACTUAL 2024-2025	EXISTING OPERATING BUDGET 2025-2026	TOTAL REQUEST 2026-2027	OVER/UNDER EXISTING OPERATING BUDGET
ADVERTISING	$ 39,871	$ 80,000	$ 120,000	$ 40,000

SCHEDULE OF OPERATING SERVICES--DETAIL 2

DETAILED EXPLANATION MUST BE PROVIDED

BR-15B
(09/25)

PRINTING 5310005	PRIOR YEAR ACTUAL 2024-2025	EXISTING OPERATING BUDGET 2025-2026	TOTAL REQUEST 2026-2027	OVER/UNDER EXISTING OPERATING BUDGET
PRINTING	$ 6,695	$ 15,000	$ 20,000	$ 5,000

SCHEDULE OF OPERATING SERVICES--DETAIL 3

DETAILED EXPLANATION MUST BE PROVIDED

BR-15C
(09/25)

INSURANCE	PRIOR YEAR ACTUAL 2024-2025	EXISTING OPERATING BUDGET 2025-2026	TOTAL REQUEST 2026-2027	OVER/UNDER EXISTING OPERATING BUDGET
5320001 - AUTOMOTIVE	$ -	$ -	$ -	$ -
5320002 - WORKMAN'S COMPENSATION	$ -	$ -	$ -	$ -
5320003 - FIRE & EXTENDED COVERAGE	$ -	$ -	$ -	$ -
5320004 - MALPRACTICE	$ -	$ -	$ -	$ -
5320005, 5320006, 5320400 - OTHER	$ -	$ -	$ -	$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**

SCHEDULE OF OPERATING SERVICES--DETAIL 4

DETAILED EXPLANATION MUST BE PROVIDED

BR-15D
(09/25)

MAINTENANCE OF PROPERTY AND EQUIPMENT	PRIOR YEAR ACTUAL 2024-2025	EXISTING OPERATING BUDGET 2025-2026	TOTAL REQUEST 2026-2027	OVER/UNDER EXISTING OPERATING BUDGET
5330018 - AUTOMOTIVE	$ -	$ 5,000	$ 6,500	$ 1,500

SCHEDULE OF OPERATING SERVICES--DETAIL 5

DETAILED EXPLANATION MUST BE PROVIDED

BR-15E
(09/25)

MAINTENANCE OF PROPERTY AND EQUIPMENT	PRIOR YEAR ACTUAL 2024-2025	EXISTING OPERATING BUDGET 2025-2026	TOTAL REQUEST 2026-2027	OVER/UNDER EXISTING OPERATING BUDGET
5330002,5330007, 5330009, 5330015, 5330019 - 5330022 - PROPERTY & EQUIP. - OTHER	$ -	$ -		$ -
5330001 - BUILDINGS	$ -	$ -		$ -
5330003 - PEST CONTROL	$ -	$ -		$ -
5330004 - WASTE DISPOSAL	$ -	$ -		$ -
5330008, 5330011 - EQUIPMENT	$ 505	$ 2,500	$ 4,000	$ 1,500
5330012, 5330013 - JANITORIAL/CUSTODIAL	$ -	$ -		$ -
5330014 - GROUNDS	$ -	$ -		$ -
5330016, 5330029 - DATA PROCESSING	$ -	$ 15,000	$ 25,000	$ 10,000
5330017, 5330023 - 5330026 - DATA PROCESSING - SOFTWARE	$ -	$ 10,000	$ 12,500	$ 2,500
TOTAL	**$ 505**	**$ 27,500**	**$ 41,500**	**$ 14,000**

SCHEDULE OF OPERATING SERVICES--DETAIL 6

DETAILED EXPLANATION MUST BE PROVIDED

BR-15F (09/25)

RENTALS	PRIOR YEAR ACTUAL 2024-2025	EXISTING OPERATING BUDGET 2025-2026	TOTAL REQUEST 2026-2027	OVER/UNDER EXISTING OPERATING BUDGET
5340010, 5340015 - BUILDINGS	$ -	$ -		$ -
5340020 - EQUIPMENT	$ -	$ -		$ -
5340030, 5340031 - DATA PROCESSING	$ -	$ -		$ -
5340076 - 0077 - THIRD PARTY LEASES	$ -	$ -		$ -
5340071 - DATA PROCESSING EQUIPMENT - FINANCING	$ -	$ -		$ -
534005 - 0027, 5340045, 5340071 - OTHER (SPECIFY)	$ 5,180	$ 5,000	$ 5,000	$ -
*AUTO, AIRCRAFT, BOAT				$ -
5340075 - OTHER - UNIFORM & CLOTHING	$ -	$ -		$ -
5340072, 5340078 - DATA PROCESSING EQUIPMENT - SOFTWARE	$ 1,398	$ 20,000	$ 30,000	$ 10,000
5350001 - INTERNET PROVIDER COSTS	$ -	$ -		$ -
TOTAL	**$ 6,578**	**$ 25,000**	**$ 35,000**	**$ 10,000**

SCHEDULE OF OPERATING SERVICES--DETAIL 7

DETAILED EXPLANATION MUST BE PROVIDED

BR-15G
(09/25)

DUES AND SUBSCRIPTIONS 5310050	PRIOR YEAR ACTUAL 2024-2025	EXISTING OPERATING BUDGET 2025-2026	TOTAL REQUEST 2026-2027	OVER/UNDER EXISTING OPERATING BUDGET
MEMBERSHIPS	$ 50,408	$ 50,000	$ 57,500	$ 7,500
SUBSCRIPTIONS	$ 215	$ 2,500	$ 2,500	$ -
TOTAL	**$ 50,623**	**$ 52,500**	**$ 60,000**	**$ 7,500**

SCHEDULE OF OPERATING SERVICES--DETAIL 8

DETAILED EXPLANATION MUST BE PROVIDED

BR-15H
(09/25)

MAIL, DELIVERY & POSTAGE 5350006	PRIOR YEAR ACTUAL 2024-2025	EXISTING OPERATING BUDGET 2025-2026	TOTAL REQUEST 2026-2027	OVER/UNDER EXISTING OPERATING BUDGET
MAIL, DELIVERY & POSTAGE	$ 4,520	$ 11,700	$ 13,500	$ 1,800

SCHEDULE OF OPERATING SERVICES--DETAIL 9

DETAILED EXPLANATION MUST BE PROVIDED

BR-15I (09/25)

TELEPHONE SERVICES	PRIOR YEAR ACTUAL 2024-2025	EXISTING OPERATING BUDGET 2025-2026	TOTAL REQUEST 2026-2027	OVER/UNDER EXISTING OPERATING BUDGET
5350004 - TELEPHONE SERVICES	$ 6,420	$ 10,000	$ 15,000	$ 5,000
5350002 - DATA LINES AND CIRCUITS	$ -	$ -		$ -
5330027 - VEHICLE TRACKING AND TELEMATICS	$ -	$ -		$ -
5350005 - OTHER COMMUNICATION SERVICES	$ 21,205	$ 30,000	$ 35,000	$ 5,000
5310012, 5310053 - DATA PROCESSING - CONTRACT SERVICES	$ -	$ -		$ -
TOTAL	**$ 27,625**	**$ 40,000**	**$ 50,000**	**$ 10,000**

SCHEDULE OF OPERATING SERVICES--DETAIL 10

DETAILED EXPLANATION MUST BE PROVIDED

BR-15J
(09/25)

UTILITIES	PRIOR YEAR ACTUAL 2024-2025	EXISTING OPERATING BUDGET 2025-2026	TOTAL REQUEST 2026-2027	OVER/UNDER EXISTING OPERATING BUDGET
5350009 - GAS	$ -	$ -		$ -
5350010 - ELECTRICITY	$ -	$ -		$ -
5350011, 5350021 - WATER	$ -	$ -		$ -
5350003, 5350012 - 0016, and 5350400 - OTHER	$ -	$ -		$ -
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**

SCHEDULE OF OPERATING SERVICES--DETAIL 11 **DETAILED EXPLANATION MUST BE PROVIDED** **BR-15K (09/25)**

OTHER OPERATING SERVICES	PRIOR YEAR ACTUAL 2024-2025	EXISTING OPERATING BUDGET 2025-2026	TOTAL REQUEST 2026-2027	OVER/UNDER EXISTING OPERATING BUDGET
5350017 - LAUNDRY	$ -	$ 5,000	$ 5,000	$ -
5310013 - 0014, and 5310033 - LABORATORY FEES				$ -
5310015 - SECURITY	$ 695	$ 10,000	$ 10,000	$ -
See below for itemization - MISCELLANEOUS	$ 7,513	$ 30,000	$ 36,691	$ 6,691
5310031 - CREDIT CARD TRANSACTION FEES	$ -	$ -		$ -
5310032 - CREDIT CARD DISCOUNT FEES	$ -	$ -		$ -
TOTAL	**$ 8,208**	**$ 45,000**	**$ 51,691**	**$ 6,691**

SCHEDULE OF SUPPLIES-DETAIL 1

DETAILED EXPLANATION MUST BE PROVIDED

BR-16A (09/25)

OFFICE SUPPLIES 5410001 - 0002	PRIOR YEAR ACTUAL 2024-2025	EXISTING OPERATING BUDGET 2025-2026	TOTAL REQUEST 2026-2027	OVER/UNDER EXISTING OPERATING BUDGET
OFFICE SUPPLIES	$ 14,247	$ 25,000	$ 37,099	$ 12,099

SCHEDULE OF SUPPLIES-DETAIL 2

DETAILED EXPLANATION MUST BE PROVIDED

BR-16B (09/25)

OPERATING SUPPLIES	PRIOR YEAR ACTUAL 2024-2025	EXISTING OPERATING BUDGET 2025-2026	TOTAL REQUEST 2026-2027	OVER/UNDER EXISTING OPERATING BUDGET
5410005 - PHARMACEUTICAL	$ -	$ -		$ -
5410006 - COMPUTER	$ 71	$ 8,000	$ 15,000	$ 7,000
5410007 - CLOTHING AND UNIFORMS	$ 6,484	$ 10,000	$ 12,500	$ 2,500
5410008 - MEDICAL				$ -
5410009 - 0011 - EDUCATION & RECREATION	$ 9,058	$ 15,000	$ 20,000	$ 5,000
5410013 - 0014 - FOOD	$ 22,988	$ 20,000	$ 25,000	$ 5,000
TOTAL	**$ 38,601**	**$ 53,000**	**$ 72,500**	**$ 19,500**

SCHEDULE OF SUPPLIES-DETAIL 3

DETAILED EXPLANATION MUST BE PROVIDED

BR-16C (09/25)

OTHER OPERATING SUPPLIES	PRIOR YEAR ACTUAL 2024-2025	EXISTING OPERATING BUDGET 2025-2026	TOTAL REQUEST 2026-2027	OVER/UNDER EXISTING OPERATING BUDGET
5410015, 5410022, 5410036, 5410049 - 0052 - AUTOMOTIVE	$ 5,531	$ 10,000	$ 15,000	$ 5,000
See below for Itemization - OTHER	$ 11,126	$ 5,000	$ 5,000	$ -
5410016, 0034 - BUILDINGS, GROUNDS & GENERAL PLANT	$ -	$ -		$ -
5410017, 5410058 - 0061 - HOUSEHOLD	$ -	$ -		$ -
5410018 - FARM	$ -	$ -		$ -
5410023 - PERSONAL ITEMS	$ -	$ -		$ -
5410025, 5410027 - OTHER MEDICAL	$ -	$ -		$ -
TOTAL	**$ 16,657**	**$ 15,000**	**$ 20,000**	**$ 5,000**

SCHEDULE OF SUPPLIES--DETAIL 4

DETAILED EXPLANATION MUST BE PROVIDED

BR-16D
(09/25)

REPAIR & MAINTENANCE SUPPLIES	PRIOR YEAR ACTUAL 2024-2025	EXISTING OPERATING BUDGET 2025-2026	TOTAL REQUEST 2026-2027	OVER/UNDER EXISTING OPERATING BUDGET
5410031, 5410045 - 0048 - AUTOMOTIVE	$ -	$ 10,000	$ 15,000	$ 5,000
5410030, 0032 - OTHER	$ -	$ -		$ -
5410035 - SOFTWARE	$ -	$ 10,000	$ 18,000	$ 8,000
5410033 - VOC-TECH SCHOOL BLDG. SUPPLIES	$ -	$ -		$ -
5410054, 0056 - STORES INCREASE	$ -	$ -		$ -
5410055, 5410510 - 0513, 0515, 0518 - 0520 - STORES DECREASE	$ -	$ -		$ -
TOTAL	**$ -**	**$ 20,000**	**$ 33,000**	**$ 13,000**

SCHEDULE OF PROFESSIONAL SERVICES

DETAILED EXPLANATION MUST BE PROVIDED

BR-17A
(09/25)

OBJECT CLASS	DESCRIPTION	NAME AND ADDRESS OF INDIVIDUAL AND/OR FIRM	NATURE OF WORK PERFORMED AND JUSTIFICATION FOR SERVICES	PRIOR YEAR ACTUAL 2024-2025	EXISTING OPERATING BUDGET 2025-2026	TOTAL REQUEST 2026-2027	OVER/UNDER EXISTING OPERATING BUDGET
5510005	PROF-LEGAL			$ -	$ -	$ -	$ -
5510400	PROF-OTHER			$ 58,959	$ 127,000	$ 262,421	$ 135,421
				$ -	$ -	$ -	$ -
TOTAL PROFESSIONAL SERVICES				**$ 58,959**	**$ 127,000**	**$ 262,421**	**$ 135,421**

LINE NO.		PRIOR YEAR ACTUAL 2024-2025	EXISTING OPERATING BUDGET 2025-2026	TOTAL REQUEST 2026-2027	OVER/UNDER EXISTING OPERATING BUDGET	DETAIL SHEET NOS.
1	General Fund	$ 4,163,212	$ 4,065,380	$ 8,750,362	$ 4,684,982	
2	Interagency Transfer				$ -	
3	Self Generated Revenue				$ -	
4	Statutory Dedications:				$ -	
5	(List Statutory Dedications Separately)				$ -	
6	IEB				$ -	
7	Federal Funds				$ -	
8						
9	**TOTAL REVENUE**	**$ 4,163,212**	**$ 4,065,380**	**$ 8,750,362**	**$ 4,684,982**	
10						
11	DESCRIPTION				$ -	
12					$ -	
13					$ -	
14	5620063 MISC-OPERATING SERVICES	$ 120,806	$ 502,534	$ 624,503	$ 121,969	
15					$ -	
16					$ -	
17					$ -	
18					$ -	
19					$ -	
20					$ -	
21					$ -	
22					$ -	
23					$ -	
24					$ -	
25						
26						
27	**TOTAL OTHER CHARGES**	**$ 120,806**	**$ 502,534**	**$ 624,503**	**$ 121,969**	
28	AUTHORIZED OTHER CHARGES POSITIONS:					
29	Other Charges-Salaries Classified (5620072)					
30	Other Charges-Compensation (5620163)					
31	Other Charges-Wages (5620076)					
32	**TOTAL AUTHORIZED OTHER CHARGES POSITIONS***					

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

BR-18A
(09/25)

Object Class		BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
	GENERAL FUND BY:									
	Direct	$ 4,313,212								$ 4,313,212
	Interagency Transfers									$ -
	Fees & Self-Generated									$ -
	Statutory Deductions									$ -
	(List Statutory Dedications Separately)									
	Federal Funds									$ -
	TOT. MEANS OF FINANCING	$ 4,313,212	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,313,212
	SALARIES									
5620072	OC Salaries - Classified & Unclassified									
5620073	OC Salaries Class - Overtime									
5620074	OC Salaries Class - Termination									
5620075	OC Salaries Class - Unclassified - Retirement Inc Pay									
5620163	Other Compensation									
5620076	Other Charges - Wages									
5620077	Other Charges - Student Labor									
5620164	Related Benefits									
5620078	OC - Retirement Contributions - State Employees									
5620079	OC - Retirement Contributions - Teachers									
5620080	OC - Retirement Contributions - Other									
5620081	OC - F.I.C.A. Tax (OASDI)									
5620082	OC - Medicare Tax									
5620083	Other Charges - Group Insurance Contributions									
5620165	Other Charges - Post Retirement Benefits									
	TOTAL SALARIES									
	OPERATING EXPENSES									
5620066, 0159, 0160	Other Charges - Travel In State									
5620067, 0161, 0162	Other Charges - Travel Out of State									
0127 - 0128, 0130 -	Other Charges - Operating Services	$ 120,806								$ 120,806
5620065, 0158, 0276	Other Charges - Supplies									
	TOT. OPERATING SERVICES	$ 120,806								$ 120,806
	PROFESSIONAL SERVICES									
5620138	Other Charges - Professional Services Travel									
0110	Other Charges - Professional Services									
5620137	Other Charges - Professional Services - Medical									
5620139	Contract Attorney Expenses									
5620140	Contract Adjuster Expenses									
5620141	Contract Expert Expenses									
5620111	Contract Atty - Gross Proceeds									
	TOT. PROFESSIONAL SERVICES									
	OTHER CHARGES									
5610001, 0004 - 0005	Aid To Local School Board									
0012	Aid To Local Governments									
5610018	Aid To Local Governments - (Demonstrated Needs)									
5610019	Aid To Local Governments - (Economic Development)									
5610020	Public Assistance - Health									
5610021	Health Medicare - Title XIX									

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

BR-18A
(09/25)

Object Class		BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
	GENERAL FUND BY:									
5610013	Public Assistance - Education									
5610014	Public Assistance - Scholarship									
5610015	Public Assistance - Welfare									
5610016	Public Assistance - Welfare - Non Medical									
5610022	Public Assistance - Disaster Recovery									
0070, 0071	Public Assistance - Grants - General									
5620011	Misc Charges - Governmental Payments									
5620012, 0153, 0154	Misc Charges - Non Employee Comp.									
0123, 0124, 0125, 0126	Misc Charges - Prizes and Awards									
5620015	Interest On Judgments									
5620014	Judgments, Fines & Penalties									
5620120	Taxable Relocation Payments									
5620119	Non-Taxable Relaoction Payments									
5620016	Punitive/Compensatory Damages									
5620019	Other Charges - Child Care									
5620031	Other Charges - Clients/Clients Related									
5620024 - 0030	Other Charges - Tuition									
5620023	Other Charges - Acquisitions Student Books									
5620021	Other Charges - Assessments									
5620017 - 0018	Other Charges - Project Activity									
5620020	Other Charges - Placement Services									
5620022	Other Charges - Literacy Instruction									
5620032	Other Charges - Client Payments Section 110									
5620033	Other Charges - Client Payment - Independent Living									
5620034	Other Charges - Cancellations									
5620037	Audit Adjustment Mixed - Paid									
5620143	Other Charges - Health Excellence									
5620144	Other Charges - Education Excellence									
5620145	Other Charges - TOPS									
5620038	Other Charges - Recoveries									
5620039	Other Charges - Rebates									
5620146	Other Charges - Recoupments									
5620041	Other Charges - Third Party Adjustments									
5620042	Audit Adjustment Mixed - Received									
5620040 - 0043	Recoupments - State Instituted									
5620044	Recoupments - State Employee Payable									
5620045	Casualty Insurance - Received									
5620046	Health Insurance - Received									
5620047	Voluntary Relative									
5620048	E.D.S. Federal Third Party Liability Collections									
5620049	Provider Collections - Map Staff									
5620050	Fiscal Intermediary Third Party Liability Claim Adjust.									
5620051	State Third Party Liability Claim Adjustments									
5620052	State Third Party Liability Collection 3rd Party Liability									
5620053	Other Charges Inter Agency Transfer Prorations									
5620150	Medicaid Integrity Contractor Recoupment									

SCHEDULE OF OTHER CHARGES - DETAIL
PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICES **BR-18A**
PRIOR YEAR ACTUAL **(09/25)**

Object Class		BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
	GENERAL FUND BY:									
5620151	Payment Error Rate									
5620152	Office of Inspector General Recoupment									
5620056	Contractual Services									
5620108	Land Rights Acquisition									
5620129	Online Rservation Fees									
5620136	Cost of Goods									
5620062	Interest Expense									
5620112	Other Misc. Public Safety and Fraud Protection									
5620113	State									
5620114	Claim Payments									
5620115	Commercial Group Insurance									
5620116	Reinsurance									
5620117	Loans Issued									
5620118	Disbursements - Escrow/Suspense									
	TOTAL OTHER CHARGES									
	DEBT SERVICE									
5910008	Debt Service - Principal									
5910009	Debt Service - Interest									
5910010	Debt Service - Related Charges									
5910011	Debt Service - Reserve Requirement									
5910012	Debt Service - Amortization, Bond Premium									
5910013	Debt Service - IPM Principal									
5910014	Debt Service - IPM Interest									
	TOTAL DEBT SERVICE									
5620069	OTHER CHARGES - INTERAGENCY TRANSFERS									
	CAPITAL OUTLAYS									
5620068	Other Charges - Acquisitions/Major Repairs									
5620142	Other Charges - Misc Major Repairs									
	TOTAL CAPITAL OUTLAYS									
	AUTHORIZED OTHER CHARGES POSITIONS:									
	Other Charges-Salaries Classified									
	Other Charges-Compensation									
	Other Charges-Wages									
	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									

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

BR-18A
(09/25)

Object Class		BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
	GENERAL FUND BY:									
	Direct	$ 4,065,380								$ 4,065,380
	Interagency Transfers									$ -
	Fees & Self-Generated									$ -
	Statutory Deductions									$ -
	(List Statutory Dedications Separately)									
	Federal Funds									$ -
	TOT. MEANS OF FINANCING	$ 4,065,380	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,065,380
	SALARIES									
5620072	OC Salaries - Classified & Unclassified									$ -
5620073	OC Salaries Class - Overtime									$ -
5620074	OC Salaries Class - Termination									$ -
5620075	OC Salaries Class - Unclassified - Retirement Inc Pay									$ -
5620163	Other Compensation									$ -
5620076	Other Charges - Wages									$ -
5620077	Other Charges - Student Labor									$ -
5620164	Related Benefits									$ -
5620078	OC - Retirement Contributions - State Employees									$ -
5620079	OC - Retirement Contributions - Teachers									$ -
5620080	OC - Retirement Contributions - Other									$ -
5620081	OC - F.I.C.A. Tax (OASDI)									$ -
5620082	OC - Medicare Tax									$ -
5620083	Other Charges - Group Insurance Contributions									$ -
5620165	Other Charges - Post Retirement Benefits									$ -
	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	OPERATING EXPENSES									
5620066, 0159, 0160	Other Charges - Travel In State									$ -
5620067, 0161, 0162	Other Charges - Travel Out of State									$ -
0127 - 0128, 0130 -	Other Charges - Operating Services	$ 307,806								$ 307,806
5620065, 0158, 0276	Other Charges - Supplies	$ 94,728								$ 94,728
	TOT. OPERATING SERVICES	$ 402,534	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 402,534
	PROFESSIONAL SERVICES									
5620138	Other Charges - Professional Services Travel									$ -
0110	Other Charges - Professional Services	$ 100,000								$ 100,000
5620137	Other Charges - Professional Services - Medical	$ -								$ -
5620139	Contract Attorney Expenses									$ -
5620140	Contract Adjuster Expenses									$ -
5620141	Contract Expert Expenses									$ -
5620111	Contract Atty - Gross Proceeds									$ -
	TOT. PROFESSIONAL SERVICES	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000
	OTHER CHARGES									
5610001, 0004 - 0005	Aid To Local School Board									$ -
0012	Aid To Local Governments									$ -
5610018	Aid To Local Governments - (Demonstrated Needs)									$ -
5610019	Aid To Local Governments - (Economic Development)									$ -
5610020	Public Assistance - Health									$ -
5610021	Health Medicare - Title XIX									$ -
5610013	Public Assistance - Education									$ -
5610014	Public Assistance - Scholarship									$ -
5610015	Public Assistance - Welfare									$ -

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

BR-18A
(09/25)

Object Class		BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
	GENERAL FUND BY:									
5610016	Public Assistance - Welfare - Non Medical									$ -
5610022	Public Assistance - Disaster Recovery									
0070, 0071	Public Assistance - Grants - General									
5620011	Misc Charges - Governmental Payments									$ -
5620012, 0153, 0154	Misc Charges - Non Employee Comp.									$ -
0123, 0124, 0125, 0126	Misc Charges - Prizes and Awards	$ -								$ -
5620015	Interest On Judgments									$ -
5620014	Judgments, Fines & Penalties									
5620120	Taxable Relocation Payments									
5620119	Non-Taxable Relaoction Payments									
5620016	Punitive/Compensatory Damages									$ -
5620019	Other Charges - Child Care									$ -
5620031	Other Charges - Clients/Clients Related									$ -
5620024 - 0030	Other Charges - Tuition									$ -
5620023	Other Charges - Acquisitions Student Books									$ -
5620021	Other Charges - Assessments									$ -
5620017 - 0018	Other Charges - Project Activity									$ -
5620020	Other Charges - Placement Services									$ -
5620022	Other Charges - Literacy Instruction									$ -
5620032	Other Charges - Client Payments Section 110									$ -
5620033	Other Charges - Client Payment - Independent Living									$ -
5620034	Other Charges - Cancellations									$ -
5620037	Audit Adjustment Mixed - Paid									$ -
5620143	Other Charges - Health Excellence									$ -
5620144	Other Charges - Education Excellence									$ -
5620145	Other Charges - TOPS									$ -
5620038	Other Charges - Recoveries									$ -
5620039	Other Charges - Rebates									$ -
5620146	Other Charges - Recoupments									$ -
5620041	Other Charges - Third Party Adjustments									$ -
5620042	Audit Adjustment Mixed - Received									$ -
5620040 - 0043	Recoupments - State Instituted									$ -
5620044	Recoupments - State Employee Payable									$ -
5620045	Casualty Insurance - Received									$ -
5620046	Health Insurance - Received									$ -
5620047	Voluntary Relative									$ -
5620048	E.D.S. Federal Third Party Liability Collections									$ -
5620049	Provider Collections - Map Staff									$ -
5620050	Fiscal Intermediary Third Party Liability Claim Adjust.									$ -
5620051	State Third Party Liability Claim Adjustments									$ -
5620052	State Third Party Liability Collection 3rd Party Liability									$ -
5620053	Other Charges Inter Agency Transfer Prorations									$ -
5620150	Medicaid Integrity Contractor Recoupment									
5620151	Payment Error Rate									
5620152	Office of Inspector General Recoupment									
5620056	Contractual Services									$ -
5620108	Land Rights Acquisition									
5620129	Online Rservation Fees									
5620136	Cost of Goods									

SCHEDULE OF OTHER CHARGES - DETAIL
PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICES **BR-18A**
EXISTING OPERATING BUDGET **(09/25)**

Object Class		BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
	GENERAL FUND BY:									
5620062	Interest Expense									$ -
5620112	Other Misc. Public Safety and Fraud Protection									
5620113	State									
5620114	Claim Payments									
5620115	Commercial Group Insurance									
5620116	Reinsurance									
5620117	Loans Issued									
5620118	Disbursements - Escrow/Suspense									
	TOTAL OTHER CHARGES	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	DEBT SERVICE									
5910008	Debt Service - Principal									$ -
5910009	Debt Service - Interest									$ -
5910010	Debt Service - Related Charges									$ -
5910011	Debt Service - Reserve Requirement									$ -
5910012	Debt Service - Amortization, Bond Premium									
5910013	Debt Service - IPM Principal									
5910014	Debt Service - IPM Interest									$ -
	TOTAL DEBT SERVICE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
5620069	OTHER CHARGES - INTERAGENCY TRANSFERS									$ -
	CAPITAL OUTLAYS									
5620068	Other Charges - Acquisitions/Major Repairs									$ -
5620142	Other Charges - Misc Major Repairs									$ -
	TOTAL CAPITAL OUTLAYS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	AUTHORIZED OTHER CHARGES POSITIONS:									
	Other Charges-Salaries Classified									
	Other Charges-Compensation									
	Other Charges-Wages									
	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									

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

BR-18A
(09/25)

Object Class		BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
	GENERAL FUND BY:									
	Direct	$ 4,684,982								$ 4,684,982
	Interagency Transfers									$ -
	Fees & Self-Generated									$ -
	Statutory Deductions									$ -
	(List Statutory Dedications Separately)									
	Federal Funds									$ -
	TOT. MEANS OF FINANCING	$ 4,684,982	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,684,982
	SALARIES									
5620072	OC Salaries - Classified & Unclassified									$ -
5620073	OC Salaries Class - Overtime									$ -
5620074	OC Salaries Class - Termination									$ -
5620075	OC Salaries Class - Unclassified - Retirement Inc Pay									$ -
5620163	Other Compensation									$ -
5620076	Other Charges - Wages									$ -
5620077	Other Charges - Student Labor									$ -
5620164	Related Benefits									$ -
5620078	OC - Retirement Contributions - State Employees									$ -
5620079	OC - Retirement Contributions - Teachers									$ -
5620080	OC - Retirement Contributions - Other									$ -
5620081	OC - F.I.C.A. Tax (OASDI)									$ -
5620082	OC - Medicare Tax									$ -
5620083	Other Charges - Group Insurance Contributions									$ -
5620165	Other Charges - Post Retirement Benefits									$ -
	TOTAL SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	OPERATING EXPENSES									
5620066, 0159, 0160	Other Charges - Travel In State									$ -
5620067, 0161, 0162	Other Charges - Travel Out of State									$ -
0127 - 0128, 0130 -	Other Charges - Operating Services	$ 429,775								$ 429,775
5620065, 0158, 0276	Other Charges - Supplies	$ 94,728								$ 94,728
	TOT. OPERATING SERVICES	$ 524,503	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 524,503
	PROFESSIONAL SERVICES									
5620138	Other Charges - Professional Services Travel									$ -
0110	Other Charges - Professional Services	$ -								$ -
5620137	Other Charges - Professional Services - Medical									$ -
5620139	Contract Attorney Expenses									$ -
5620140	Contract Adjuster Expenses									$ -
5620141	Contract Expert Expenses									$ -
5620111	Contract Atty - Gross Proceeds									$ -
	TOT. PROFESSIONAL SERVICES	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	OTHER CHARGES									
5610001, 0004 - 0005	Aid To Local School Board									$ -
0012	Aid To Local Governments									$ -
5610018	Aid To Local Governments - (Demonstrated Needs)									$ -
5610019	Aid To Local Governments - (Economic Development)									$ -
5610020	Public Assistance - Health									$ -
5610021	Health Medicare - Title XIX									$ -

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

BR-18A
(09/25)

Object Class		BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
	GENERAL FUND BY:									
5610013	Public Assistance - Education									$ -
5610014	Public Assistance - Scholarship									$ -
5610015	Public Assistance - Welfare									$ -
5610016	Public Assistance - Welfare - Non Medical									$ -
5610022	Public Assistance - Disaster Recovery									
0070, 0071	Public Assistance - Grants - General									
5620011	Misc Charges - Governmental Payments									$ -
5620012, 0153, 0154	Misc Charges - Non Employee Comp.									$ -
0123, 0124, 0125, 0126	Misc Charges - Prizes and Awards	$ -								$ -
5620015	Interest On Judgments									$ -
5620014	Judgments, Fines & Penalties									
5620120	Taxable Relocation Payments									
5620119	Non-Taxable Relaoction Payments									
5620016	Punitive/Compensatory Damages									$ -
5620019	Other Charges - Child Care									$ -
5620031	Other Charges - Clients/Clients Related									$ -
5620024 - 0030	Other Charges - Tuition									$ -
5620023	Other Charges - Acquisitions Student Books									$ -
5620021	Other Charges - Assessments									$ -
5620017 - 0018	Other Charges - Project Activity									$ -
5620020	Other Charges - Placement Services									$ -
5620022	Other Charges - Literacy Instruction									$ -
5620032	Other Charges - Client Payments Section 110									$ -
5620033	Other Charges - Client Payment - Independent Living									$ -
5620034	Other Charges - Cancellations									$ -
5620037	Audit Adjustment Mixed - Paid									$ -
5620143	Other Charges - Health Excellence									$ -
5620144	Other Charges - Education Excellence									$ -
5620145	Other Charges - TOPS									$ -
5620038	Other Charges - Recoveries									$ -
5620039	Other Charges - Rebates									$ -
5620146	Other Charges - Recoupments									$ -
5620041	Other Charges - Third Party Adjustments									$ -
5620042	Audit Adjustment Mixed - Received									$ -
5620040 - 0043	Recoupments - State Instituted									$ -
5620044	Recoupments - State Employee Payable									$ -
5620045	Casualty Insurance - Received									$ -
5620046	Health Insurance - Received									$ -
5620047	Voluntary Relative									$ -
5620048	E.D.S. Federal Third Party Liability Collections									$ -
5620049	Provider Collections - Map Staff									$ -
5620050	Fiscal Intermediary Third Party Liability Claim Adjust.									$ -
5620051	State Third Party Liability Claim Adjustments									$ -
5620052	State Third Party Liability Collection 3rd Party Liability									$ -
5620053	Other Charges Inter Agency Transfer Prorations									$ -
5620150	Medicaid Integrity Contractor Recoupment									

SCHEDULE OF OTHER CHARGES - DETAIL
PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICES **BR-18A**
TOTAL REQUEST **(09/25)**

Object Class		BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
	GENERAL FUND BY:									
5620151	Payment Error Rate									
5620152	Office of Inspector General Recoupment									
5620056	Contractual Services									$ -
5620108	Land Rights Acquisition									
5620129	Online Rservation Fees									
5620136	Cost of Goods									
5620062	Interest Expense									$ -
5620112	Other Misc. Public Safety and Fraud Protection									
5620113	State									
5620114	Claim Payments									
5620115	Commercial Group Insurance									
5620116	Reinsurance									
5620117	Loans Issued									
5620118	Disbursements - Escrow/Suspense									
	TOTAL OTHER CHARGES	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	DEBT SERVICE									
5910008	Debt Service - Principal									$ -
5910009	Debt Service - Interest									$ -
5910010	Debt Service - Related Charges									$ -
5910011	Debt Service - Reserve Requirement									$ -
5910012	Debt Service - Amortization, Bond Premium									
5910013	Debt Service - IPM Principal									
5910014	Debt Service - IPM Interest									$ -
	TOTAL DEBT SERVICE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
5620069	OTHER CHARGES - INTERAGENCY TRANSFERS									$ -
	CAPITAL OUTLAYS									
5620068	Other Charges - Acquisitions/Major Repairs									$ -
5620142	Other Charges - Misc Major Repairs									$ -
	TOTAL CAPITAL OUTLAYS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	AUTHORIZED OTHER CHARGES POSITIONS:									
	Other Charges-Salaries Classified									$ -
	Other Charges-Compensation									$ -
	Other Charges-Wages	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

5620063 MISC-OPERATING SERVICES
To provide for performance, quality and improvement activities on an as needed basis.

DETAIL OF ACQUISITIONS REQUESTED **BR-20A**
(USE THIS FORM TO EXPLAIN ACQUISITIONS AUTHORIZED IN THE EXISTING OPERATING BUDGET) **(09/25)**

Priority Number	OBJ CLASS	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
1	5710221	3	Laptop and Desktop Computers	$ 12,750	5710221	3	Laptop and Desktop Computers	$ 12,750
2	5710253				5710253	7	Software for day to day operation	$ 15,000
3	5710224	2	Office Furniture and Work Stations	$ 5,000	5710224	3	Office Furniture and Work Stations	$ 10,000
4	5710236	1	Desk Scanners	$ 1,000	5710236	2	Desktop Scanner	$ 4,000
5	5710236			$ -	5710236	6	Lateral and Vertical Cabinets	$ 5,000
			Total	**$ 18,750**			**Total**	**$ 46,750**

Board and System Administration

Continuation Budget

2026-2027

CONTINUATION BUDGET PACKAGE

DEPARTMENT NAME: Higher Education

CONTINUATION BUDGET PACKAGE

CB-1 AGENCY SUMMARY

AGENCY NAME: Southern University Board and System Administration

FISCAL YEAR 2026 -2027

LaGov AGY #: 19-615

(09/25)

PROGRAM: Institutional Support Services

	MEANS OF FINANCING:	EXISTING OPERATING BUDGET	NON-RECURRING ADJUSTMENT	INFLATION ADJUSTMENT	COMPULSORY ADJUSTMENT	WORKLOAD ADJUSTMENT	OTHER ADJUSTMENT	REQUESTED CONTINUATION LEVEL
1	STATE GENERAL FUND (Direct)	$ 4,065,380						$ 4,065,380
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							$ -
4	FEES & SELF-GENERATED							$ -
5	STATUTORY DEDICATIONS						$ -	$ -
6	FEDERAL FUNDS							$ -
7	**TOTAL MEANS OF FINANCING**	**$ 4,065,380**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,065,380**
8	EXPENDITURES & REQUEST:							
9	Salaries Regular	$ 1,897,962						$ 1,897,962
10	Other Compensation	$ 52,000						$ 52,000
11	Related Benefits	$ 681,429						$ 681,429
12	**TOTAL PERSONAL SERVICES**	**$ 2,631,391**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,631,391**
13	Travel	$ 260,000						$ 260,000
14	Operating Services	$ 301,700						$ 301,700
15	Supplies	$ 113,000						$ 113,000
16	**TOTAL OPERATING EXPENSES**	**$ 674,700**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 674,700**
17	PROFESSIONAL SERVICES	$ 127,000						$ 127,000
18	Other Charges	$ 502,534						$ 502,534
19	Debt Service							$ -
20	Interagency Transfers	$ 64,255						$ 64,255
21	**TOTAL OTHER CHARGES**	**$ 566,789**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 566,789**
22	Acquisitions	$ 65,500						$ 65,500
23	Major Repairs	$ -						$ -
24	TOTAL ACQ. & MAJOR REPAIRS	$ 65,500	$ -	$ -	$ -	$ -	$ -	$ 65,500
25	UNALLOTTED							$ -
26	**TOTAL EXPENDITURES & REQUEST**	**$ 4,065,380**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,065,380**
27	EXCESS (OR DEFICIENCY) OF							
28	FINANCING OVER EXPENDITURES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (5110010, 5981000)							0
31	Unclassified (5110025)	13						13
32	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**13**	**0**	**0**	**0**	**0**	**0**	**13**
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							0
34	TOTAL NON-T.O. FTE POSITIONS**							0

DEPARTMENT NAME: Higher Education — **CONTINUATION BUDGET PACKAGE** — **CB-2 PROGRAM SUMMARY**

AGENCY NAME: Southern University Board and System Administration — **FISCAL YEAR _2026-2027** — **LaGov AGY #:19-615** — **(09/25)**

PROGRAM: Institutional Support Services

	MEANS OF FINANCING:	EXISTING OPERATING BUDGET	NON-RECURRING ADJUSTMENT	INFLATION ADJUSTMENT	COMPULSORY ADJUSTMENT	WORKLOAD ADJUSTMENT	OTHER ADJUSTMENT	REQUESTED CONTINUATION LEVEL
1	STATE GENERAL FUND (Direct)	$ 4,065,380	$ 1,507	$ 29,997				$ 4,096,884
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							$ -
4	FEES & SELF-GENERATED							$ -
5	STATUTORY DEDICATIONS							$ -
6	FEDERAL FUNDS							$ -
7	**TOTAL MEANS OF FINANCING**	**$ 4,065,380**	**$ 1,507**	**$ 29,997**	**$ -**	**$ -**	**$ -**	**$ 4,096,884**
8	EXPENDITURES & REQUEST:							
9	Salaries Regular	$ 1,897,962						$ 1,897,962
10	Other Compensation	$ 52,000						$ 52,000
11	Related Benefits	$ 681,429						$ 681,429
12	**TOTAL PERSONAL SERVICES**	**$ 2,631,391**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,631,391**
13	Travel	$ 260,000		$ 5,980				$ 265,980
14	Operating Services	$ 301,700		$ 6,939				$ 308,639
15	Supplies	$ 113,000		$ 2,599				$ 115,599
16	**TOTAL OPERATING EXPENSES**	**$ 674,700**	**$ -**	**$ 15,518**	**$ -**	**$ -**	**$ -**	**$ 690,218**
17	PROFESSIONAL SERVICES	$ 127,000		$ 2,921				$ 129,921
18	Other Charges	$ 502,534		$ 11,558				$ 514,092
19	Debt Service							$ -
20	Interagency Transfers	$ 64,255						$ 64,255
21	**TOTAL OTHER CHARGES**	**$ 566,789**	**$ -**	**$ 11,558**	**$ -**	**$ -**	**$ -**	**$ 578,347**
22	Acquisitions	$ 65,500	$ 1,507	$ -				$ 67,007
23	Major Repairs							$ -
24	TOTAL ACQ. & MAJOR REPAIRS	$ 65,500	$ 1,507	$ -	$ -	$ -	$ -	$ 67,007
25	UNALLOTTED							$ -
26	**TOTAL EXPENDITURES & REQUEST**	**$ 4,065,380**	**$ 1,507**	**$ 29,997**	**$ -**	**$ -**	**$ -**	**$ 4,096,884**
27	EXCESS (OR DEFICIENCY) OF							
28	FINANCING OVER EXPENDITURES	$ -	$ -	$ 0	$ -	$ -	$ -	$ 0
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (5110010, 5981000)							0
31	Unclassified (5110025)	13	0	0				13
32	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**13**	**0**	**0**	**0**	**0**	**0**	**13**
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							0
34	TOTAL NON-T.O. FTE POSITIONS**							0

DEPARTMENT NAME: Higher Education

CONTINUATION BUDGET PACKAGE

CB-4 NON-RECURRING

AGENCY NAME: Southern University Board and System Administration

FISCAL YEAR 2026 -2027

(09/25)

PROGRAM: Institutional Support Services

LaGov AGY #: 19-615

	MEANS OF FINANCING:	DOLLARS
1	STATE GENERAL FUND (Direct)	$ 1,507
2	STATE GENERAL FUND BY:	
3	INTERAGENCY TRANSFERS	
4	FEES & SELF-GENERATED	
5	STATUTORY DEDICATIONS	
6	FEDERAL FUNDS	
7	TOTAL MEANS OF FINANCING	$ 1,507
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	PROFESSIONAL SERVICES	$ -
18	Other Charges	$ -
19	Debt Service	
20	Interagency Transfers	
21	TOTAL OTHER CHARGES	$ -
22	Acquisitions	$ 1,507
23	Major Repairs	
24	TOTAL ACQ. & MAJOR REPAIRS	$ 1,507
25	UNALLOTTED	
26	TOTAL EXPENDITURES & REQUEST	$ 1,507
27	EXCESS (OR DEFICIENCY) OF	
28	FINANCING OVER EXPENDITURES	$ -
29	AUTHORIZED T.O. FTE POSITIONS:	
30	Classified (5110010, 5981000)	
31	Unclassified (5110025)	13
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	13
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	
34	TOTAL NON-T.O. FTE POSITIONS**	

PROGRAM LEVEL FORM - NON-RECURRING ADJUSTMENTS

FORM CB-4 should be completed and fully explained for each non-recurring line item of expenditure, by object. If a non-recurring item is considered to be an activity or subprogram, a separate Form CB-4 should be completed for each activity or subprogram. Acquisitions and major repairs are considered non-recurring and must be zeroed out on this form and requested on the other applicable forms. Other examples of non-recurring expenditures include special legislative projects, one-time professional services contracts, one-time other charges expenses, moving expenses, telephone installation charges, etc. In completing Form CB-4, you do not need to list all acquisition purchases separately.

EXPLANATIONS:

To purchase computer hardware, computer software, office funture and equipment.

Budgeted Amount	Inflation Rate
$ 65,500	$ 1,507

DEPARTMENT NAME: Higher Education
AGENCY NAME: Southern University Board and System Administration
PROGRAM: Institutional Support Services

CONTINUATION BUDGET PACKAGE

FISCAL YEAR 2026 -2027

CB-5 INFLATION
(09/25)

LaGov AGY #: 19-615

	MEANS OF FINANCING:	DOLLARS
1	STATE GENERAL FUND (Direct)	$ 29,997
2	STATE GENERAL FUND BY:	
3	INTERAGENCY TRANSFERS	
4	FEES & SELF-GENERATED	
5	STATUTORY DEDICATIONS	
6	FEDERAL FUNDS	
7	TOTAL MEANS OF FINANCING	$ 29,997
8	EXPENDITURES & REQUEST:	
9	Salaries Regular	
10	Other Compensation	
11	Related Benefits	
12	TOTAL PERSONAL SERVICES	
13	Travel	$ 5,980
14	Operating Services	$ 6,939
15	Supplies	$ 2,599
16	TOTAL OPERATING EXPENSES	$ 15,518
17	PROFESSIONAL SERVICES	$ 2,921
18	Other Charges	$ 11,558
19	Debt Service	
20	Interagency Transfers	
21	TOTAL OTHER CHARGES	$ 11,558
22	Acquisitions	
23	Major Repairs	
24	TOTAL ACQ. & MAJOR REPAIRS	
25	UNALLOTTED	
26	TOTAL EXPENDITURES & REQUEST	$ 29,997
28	EXCESS (OR DEFICIENCY) OF	
29	FINANCING OVER EXPENDITURES	$ -
30	AUTHORIZED T.O. FTE POSITIONS:	
31	Classified (5110010, 5981000)	
32	Unclassified (5110025)	13
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	13
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	
35	TOTAL NON-T.O. FTE POSITIONS**	

PROGRAM LEVEL FORM - INFLATION ADJUSTMENTS

FORM CB-5 must be completed for each program, by object. CB-5 provides for the five (5) line items of expenditure eligible for the standard inflation adjustment factor listed in the OPB guidelines as well as inflation above guidelines. For the line items Travel, Operating Services, and Supplies, identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor under the "EXPLANATIONS" heading. For the line items Professional Services and Other Charges, it will be necessary to separately list by function, activity, or object of expenditure, and identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor under "EXPLANATIONS" heading.

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

EXPLANATIONS:

Standard Inflation Factor Based Rate of 2.30% per OPB guidelines.

Line Item	Budgeted Amount	Inflation Rate
Travel	$ 260,000	$ 5,980
Operating Services	$ 301,700	$ 6,939
Supplies	$ 113,000	$ 2,599
Professional Services		
5510005-Prof Serv-Legal	$ -	
5510400-Prof Serv-Other	$ 127,000	
	$ 127,000	$ 2,921
Other Charges		
5620013-Misc-Prizes & Awards	$ -	
5620063-Misc Operating Services	$ 307,806	
5620064-Misc Prof Service	$ 100,000	
5620065-Misc Supplies Other	$ 94,728	
	$ 502,534	$ 11,558
Total	**$ 1,304,234**	**$ 29,997**

DEPARTMENT NAME: Higher Education | **CONTINUATION BUDGET PACKAGE** | CB-6 COMPULSORY

AGENCY NAME: Southern University Board and System Administration | FISCAL YEAR 2026 -2027 | (09/25)

PROGRAM: Institutional Support Services | LaGov AGY #: 19-615

	MEANS OF FINANCING:	DOLLARS
1	STATE GENERAL FUND (Direct)	
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	$ -
17	PROFESSIONAL SERVICES	
18	Other Charges	
19	Debt Service	
20	Interagency Transfers	
21	TOTAL OTHER CHARGES	$ -
22	Acquisitions	
23	Major Repairs	
24	TOTAL ACQ. & MAJOR REPAIRS	$ -
25	UNALLOTTED	
26	TOTAL EXPENDITURES & REQUEST	$ -
27	EXCESS (OR DEFICIENCY) OF	
28	FINANCING OVER EXPENDITURES	$ -
29	AUTHORIZED T.O. FTE POSITIONS:	
30	Classified (5110010, 5981000)	
31	Unclassified (5110025)	
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	0
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	
34	TOTAL NON-T.O. FTE POSITIONS**	

PROGRAM LEVEL FORM - COMPULSORY ADJUSTMENTS

FORM CB-6 is to be used for each adjustment listed in the OPB guidelines and each activity annualized by program, by object. Form CB-6 provides a format to identify two types of increases: (1) statewide adjustments such as merit increase, group insurance, risk management premium, etc., as specified in the OPB guidelines; and, (2) the annualized cost of an activity that was funded by the legislature to be phased in during the course of the current fiscal year. That is, if an activity which will be on-going started on October 1 of the current fiscal year and the budget includes funding for this nine-month period of operation only, the increased cost to operate this activity for a full twelve-month period should be indicated on form CB-6. For those adjustments common to all agencies and specified in the OPB guidelines, the first line is to state: "This adjustment is for (insert the item listed in guidelines)." In addition, all calculations must be shown. For adjustments considered annualizations, the first line is to state: "This annualization is for (insert a descriptive name of the activity)." The explanation is to include (at a minimum) the following information:

1. Existing Operating Budget;
2. Number of months funded in the Existing Operating Budget;
3. Calculation indicating the increase; and
4. Any other supporting documentation to justify the request.

ATTACH THE CB/BR-9B RUN BY PROGRAM.

EXPLANATION:

Board and System Administration

New or Expanded Service Request

2026-2027

NEW OR EXPANDED SERVICE REQUEST

NEW OR EXPANDED SERVICE REQUEST

FORM NE-AS

(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration

LaGov AGY: 19-615

FISCAL YEAR 2026-2027

AGENCY SUMMARY

PRIORITY	NAME OF SERVICE	PROGRAM	MEANS OF FINANCING GENERAL FUND	MEANS OF FINANCING TOTAL FUNDS	POSITIONS
1	SOUTHERN UNIVERSITY BOARD AND SYSTEM	EXECUTIVE MANAGEMENT	$ 222,977	$ 222,977	3
2	SOUTHERN UNIVERSITY BOARD AND SYSTEM	FINANCIAL MANAGEMENT SERVICES	$ 593,055	$ 593,055	5
3	SOUTHERN UNIVERSITY BOARD AND SYSTEM	OFFICE OF VICE PRESIDENT FOR EXTERNAL AFFAIRS	$ 123,402	$ 123,402	1
4	SOUTHERN UNIVERSITY BOARD AND SYSTEM	OFFICE OF GENERAL COUNSEL	$ 275,040	$ 275,040	2
5	SOUTHERN UNIVERSITY BOARD AND SYSTEM	INTERNAL AUDITOR	$ 507,174	$ 507,174	5
6	SOUTHERN UNIVERSITY BOARD AND SYSTEM	INFORMATION AND TECHNOLOGY	$ 334,800	$ 334,800	2
7	SOUTHERN UNIVERSITY BOARD AND SYSTEM	FACILITIES MANAGEMENT	$ 672,814	$ 672,814	5
8	SOUTHERN UNIVERSITY BOARD AND SYSTEM	HUMAN RESOURCES	$ 240,795	$ 240,795	2
9	SOUTHERN UNIVERSITY BOARD AND SYSTEM	PUBLICATION	$ 271,365	$ 271,365	3
10	SOUTHERN UNIVERSITY BOARD AND SYSTEM	STRATEGIC PLANNING AND POLICY	$ 167,969	$ 167,969	2
11	SOUTHERN UNIVERSITY BOARD AND SYSTEM	INSTITUTIONAL DEVELOPMENT	$ 646,796	$ 646,796	10
12	SOUTHERN UNIVERSITY BOARD AND SYSTEM	ALUMNI AFFAIRS	$ 192,410	$ 192,410	2
13	SOUTHERN UNIVERSITY BOARD AND SYSTEM	SOUTHERN UNIVERSITY MUSEUM OF ART	$ 189,470	$ 189,470	3
14	SOUTHERN UNIVERSITY BOARD AND SYSTEM	SPECIAL SERVICES	$ 183,411	$ 183,411	0
15	SOUTHERN UNIVERSITY BOARD AND SYSTEM	TERMINAL PAY, LEAVE, OVERTIME AND SALARY ADJUSTMENT	$ 32,000	$ 32,000	0
		TOTALS	**$ 4,653,478**	**$ 4,653,478**	**45**

NEW OR EXPANDED SERVICE REQUEST

FORM NE-DS
(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration FISCAL YEAR 2026-2027

DEPARTMENT SUMMARY

		AGENCY		MEANS OF FINANCING		POSITIONS
PRIORITY	NAME OF SERVICE	NO.	NAME	GENERAL FUND	TOTAL FUNDS	
1	Executive Management	19-615	Southern University Board and System	$ 222,977	$ 222,977	3
2	Financial Management Services	19-615	Southern University Board and System	$ 593,055	$ 593,055	5
3	Office of Vice President for External Affairs	19-615	Southern University Board and System	$ 123,402	$ 123,402	1
4	Office of General Counsel	19-615	Southern University Board and System	$ 275,040	$ 275,040	2
5	Internal Auditor	19-615	Southern University Board and System	$ 507,174	$ 507,174	5
6	Information and Technology	19-615	Southern University Board and System	$ 334,800	$ 334,800	2
7	Facilities Management	19-615	Southern University Board and System	$ 672,814	$ 672,814	5
8	Human Resources	19-615	Southern University Board and System	$ 240,795	$ 240,795	2
9	Publication	19-615	Southern University Board and System	$ 271,365	$ 271,365	3
10	Strategic Planning and Policy	19-615	Southern University Board and System	$ 167,969	$ 167,969	2
11	Institutional Development	19-615	Southern University Board and System	$ 646,796	$ 646,796	10
12	Alumni Affairs	19-615	Southern University Board and System	$ 192,410	$ 192,410	2
13	Museum of Art	19-615	Southern University Board and System	$ 189,470	$ 189,470	3
14	Special Services	19-615	Southern University Board and System	$ 183,411	$ 183,411	0
15	Terminal Pay, Leave, Overtime and Salary Adjustment	19-615	Southern University Board and System	$ 32,000	$ 32,000	0
			TOTALS	**$ 4,653,478**	**$ 4,653,478**	**45**

NEW OR EXPANDED SERVICE REQUEST

FORM NE-A
(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration — LaGov AGY: 19-615

PROGRAM: Institutional Support Services — FISCAL YEAR 2026 -2027

TITLE: Executive Management

	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)		$ 222,977	$ 5,128				
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	FEDERAL FUNDS							
7	**TOTAL MEANS OF FINANCING**	**$ -**	**$ 222,977**	**$ 5,128**	**$ -**	**$ -**	**$ -**	**$ -**
8	EXPENDITURES & REQUEST:							
9	Salaries Regular		$ 174,201	$ 4,007				
10	Other Compensation							
11	Related Benefits		$ 48,776	$ 1,122				
12	**TOTAL PERSONAL SERVICES**	**$ -**	**$ 222,977**	**$ 5,128**	**$ -**	**$ -**	**$ -**	**$ -**
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 OTHER CHARGES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
22	Acquisitions							
23	Major Repairs							
24	**TOTAL ACQ. & MAJOR REPAIRS**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
25	UNALLOTTED							
26	**TOTAL EXPENDITURES & REQUEST**	**$ -**	**$ 222,977**	**$ 5,128**	**$ -**	**$ -**	**$ -**	**$ -**
27	EXCESS (OR DEFICIENCY) OF							
28	**FINANCING OVER EXPENDITURES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (5110010, 5981000)							
31	Unclassified (5110025)		3	3				
32	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**0**	**3**	**3**	**0**	**0**	**0**	**0**
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34	TOTAL NON-T.O. FTE POSITIONS**							

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B

(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration | **LaGov AGY: 19-615**

PROGRAM: Institutional Support Services | **FISCAL YEAR 2026 -2027**

TITLE: Executive Management

	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.
1	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 required funding
2	through inter-institutional cost allocations against the budgets of the various campuses of the system.
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8	How will the proposed new or expanded service affect performance?
9	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:
10	Strategic (Long range):
11	Operational (1-Year):
12	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)
13	
14	
15	List a revised version of the objective(s) here, based on the proposed service:
16	Strategic (Long range):
17	Operational (1-Year):
18	
19	
20	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,
21	attainable, outcome-oriented and timebound.)
22	Strategic (Long range):
23	Operational (1-Year):
24	
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26	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.
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32 33 34	PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
35	Input:				
36	Output:				
37	Outcome:				
38	Efficiency:				
39	Quality:				

NEW OR EXPANDED SERVICE REQUEST

FORM NE-C
(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration — **LaGov AGY: 19-615**

PROGRAM: Institutional Support Services — **FISCAL YEAR 2026 -2027**

TITLE: Executive Management

1	**Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.**			
2				
3	Salaries	$	174,201	Salaries are for assistants and financial personnel.
4	Related Benefits	$	48,776	Cost of related benefits associated with employment.
5				
6	Total	$	222,977	
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NEW OR EXPANDED SERVICE REQUEST

FORM NE-A
(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration — LaGov AGY: 19-615

PROGRAM: Institutional Support Services — FISCAL YEAR 2026 -2027

TITLE: Finanacial Management Services

	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)		$ 593,055	$ 13,640				
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	FEDERAL FUNDS							
7	**TOTAL MEANS OF FINANCING**	**$ -**	**$ 593,055**	**$ 13,640**	**$ -**	**$ -**	**$ -**	**$ -**
8	EXPENDITURES & REQUEST:							
9	Salaries Regular		$ 463,324	$ 10,656				
10	Other Compensation							
11	Related Benefits		$ 129,731	$ 2,984				
12	**TOTAL PERSONAL SERVICES**	**$ -**	**$ 593,055**	**$ 13,640**	**$ -**	**$ -**	**$ -**	**$ -**
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 OTHER CHARGES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
22	Acquisitions							
23	Major Repairs							
24	**TOTAL ACQ. & MAJOR REPAIRS**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
25	UNALLOTTED							
26	**TOTAL EXPENDITURES & REQUEST**	**$ -**	**$ 593,055**	**$ 13,640**	**$ -**	**$ -**	**$ -**	**$ -**
27	EXCESS (OR DEFICIENCY) OF							
28	FINANCING OVER EXPENDITURES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (5110010, 5981000)							
31	Unclassified (5110025)		5	5				
32	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**0**	**5**	**5**	**0**	**0**	**0**	**0**
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34	TOTAL NON-T.O. FTE POSITIONS**							

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B

DEPARTMENT NAME: Higher Education **(09/25)**

AGENCY NAME: Southern University Board and System Administration **LaGov AGY: 19-615**

PROGRAM: Institutional Support Services **FISCAL YEAR 2026 -2027**

TITLE: Finanacial Management Services

	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.
1	Funds are being requested for operating expenses and personnel required for the routine operation of the Office of the System Vice President for Finance and Business Affairs.
2	Funds for this office is currently provided through Inter-Institutional cost transfers.
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8	How will the proposed new or expanded service affect performance?
9	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:
10	Strategic (Long range):
11	Operational (1-Year):
12	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)
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15	List a revised version of the objective(s) here, based on the proposed service:
16	Strategic (Long range):
17	Operational (1-Year):
18	
19	
20	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,
21	attainable, outcome-oriented and timebound.)
22	Strategic (Long range):
23	Operational (1-Year):
24	
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26	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.
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32–34	PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
35	Input:				
36	Output:				
37	Outcome:				
38	Efficiency:				
39	Quality:				

NEW OR EXPANDED SERVICE REQUEST

FORM NE-C

(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration

LaGov AGY: 19-615

PROGRAM: Institutional Support Services

FISCAL YEAR 2026 -2027

TITLE: Finanacial Management Services

1	**Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.**		
2			
3	Salaries	$ 463,324	Salaries are for assistants and financial personnel.
4	Related Benefits	$ 129,731	Cost of related benefits associated with employment.
5			
6	Total	$ 593,055	
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NEW OR EXPANDED SERVICE REQUEST

FORM NE-A
(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration — **LaGov AGY: 19-615**

PROGRAM: Institutional Support Services — **FISCAL YEAR 2026 -2027**

TITLE: Office of 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)		$ 123,402	$ 2,838				
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	FEDERAL FUNDS							
7	**TOTAL MEANS OF FINANCING**	**$ -**	**$ 123,402**	**$ 2,838**	**$ -**	**$ -**	**$ -**	**$ -**
8	EXPENDITURES & REQUEST:							
9	Salaries Regular		$ 96,408	$ 2,217				
10	Other Compensation							
11	Related Benefits		$ 26,994	$ 621				
12	**TOTAL PERSONAL SERVICES**	**$ -**	**$ 123,402**	**$ 2,838**	**$ -**	**$ -**	**$ -**	**$ -**
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 OTHER CHARGES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
22	Acquisitions							
23	Major Repairs							
24	**TOTAL ACQ. & MAJOR REPAIRS**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
25	UNALLOTTED							
26	**TOTAL EXPENDITURES & REQUEST**	**$ -**	**$ 123,402**	**$ 2,838**	**$ -**	**$ -**	**$ -**	**$ -**
27	EXCESS (OR DEFICIENCY) OF							
28	**FINANCING OVER EXPENDITURES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (5110010, 5981000)							
31	Unclassified (5110025)		1	1				
32	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**0**	**1**	**1**	**0**	**0**	**0**	**0**
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34	TOTAL NON-T.O. FTE POSITIONS**							

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B
(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration

LaGov AGY: 19-615

PROGRAM: Institutional Support Services

FISCAL YEAR 2026 -2027

TITLE: Office of Vice President for External Affairs

	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.
1	To provide funds for the Office of Vice President for External Affairs. Funding is currently provided through Inter-Institutional Cost Transfers.
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8	How will the proposed new or expanded service affect performance?
9	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:
10	Strategic (Long range):
11	Operational (1-Year):
12	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)
13	
14	
15	List a revised version of the objective(s) here, based on the proposed service:
16	Strategic (Long range):
17	Operational (1-Year):
18	
19	
20	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,
21	attainable, outcome-oriented and timebound.)
22	Strategic (Long range):
23	Operational (1-Year):
24	
25	
26	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.
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32-34	PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
35	Input:				
36	Output:				
37	Outcome:				
38	Efficiency:				
39	Quality:				

NEW OR EXPANDED SERVICE REQUEST

FORM NE-C

(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration **LaGov AGY: 19-615**

PROGRAM: Institutional Support Services **FISCAL YEAR 2026 -2027**

TITLE: Office of Vice President for External Affairs

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2			
3	Salaries	$ 96,408	Salary for Director of Governmental Relations
4	Related Benefits	$ 26,994	Cost of related benefits associated with employment.
5			
6	Total	$ 123,402	
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NEW OR EXPANDED SERVICE REQUEST

FORM NE-A
(09/25)

DEPARTMENT NAME: Higher Education
AGENCY NAME: Southern University Board and System Administration — LaGov AGY: 19-615
PROGRAM: Institutional Support Services — FISCAL YEAR 2026 -2027
TITLE: Office of General Counsel

	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)		$ 275,040	$ 6,326				
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	FEDERAL FUNDS							
7	**TOTAL MEANS OF FINANCING**	**$ -**	**$ 275,040**	**$ 6,326**	**$ -**	**$ -**	**$ -**	**$ -**
8	EXPENDITURES & REQUEST:							
9	Salaries Regular		$ 193,000	$ 4,439				
10	Other Compensation							
11	Related Benefits		$ 54,040	$ 1,243				
12	**TOTAL PERSONAL SERVICES**	**$ -**	**$ 247,040**	**$ 5,682**	**$ -**	**$ -**	**$ -**	**$ -**
13	Travel		$ 15,000	$ 345				
14	Operating Services		$ 8,000	$ 184				
15	Supplies		$ 5,000	$ 115				
16	**TOTAL OPERATING EXPENSES**	**$ -**	**$ 28,000**	**$ 644**	**$ -**	**$ -**	**$ -**	**$ -**
17	PROFESSIONAL SERVICES							
18	Other Charges							
19	Debt Service							
20	Interagency Transfers							
21	**TOTAL OTHER CHARGES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
22	Acquisitions							
23	Major Repairs							
24	**TOTAL ACQ. & MAJOR REPAIRS**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
25	UNALLOTTED							
26	**TOTAL EXPENDITURES & REQUEST**	**$ -**	**$ 275,040**	**$ 6,326**	**$ -**	**$ -**	**$ -**	**$ -**
27	EXCESS (OR DEFICIENCY) OF							
28	FINANCING OVER EXPENDITURES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (5110010, 5981000)							
31	Unclassified (5110025)		2	2				
32	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**0**	**2**	**2**	**0**	**0**	**0**	**0**
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34	TOTAL NON-T.O. FTE POSITIONS**							

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B

(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration — **LaGov AGY: 19-615**

PROGRAM: Institutional Support Services — **FISCAL YEAR 2026 -2027**

TITLE: Office of General Counsel

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.

To provide funds for salaries and applicable related benefits for system wide legal consultant for the Office of the General Counsel. Funding for this office is currently provided through Inter-Institutional Cost Transfers.

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:

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)

List a revised version of the objective(s) here, based on the proposed service:

Strategic (Long range):

Operational (1-Year):

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, attainable, outcome-oriented and timebound.)

Strategic (Long range):

Operational (1-Year):

Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.

PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
Input:				
Output:				
Outcome:				
Efficiency:				
Quality:				

NEW OR EXPANDED SERVICE REQUEST

FORM NE-C

(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration

LaGov AGY: 19-615

PROGRAM: Institutional Support Services

FISCAL YEAR 2026 -2027

TITLE: Office of General Counsel

1	**Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.**			
2				
3	Salaries	$	193,000	Salaries for the General Counsel personnel.
4	Related Benefits	$	54,040	Cost of related benefits associated with employment.
5	Travel	$	15,000	Travel for the department staff
6	Operating Services	$	8,000	Funding for printing and other operating expenditures
7	Supplies	$	5,000	General office and operating supplies
8	**Total**	$	275,040	
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NEW OR EXPANDED SERVICE REQUEST

FORM NE-A
(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration

LaGov AGY: 19-615

PROGRAM: Institutional Support Services

FISCAL YEAR 2026 -2027

TITLE: Internal Auditor

	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)		$ 507,174	$ 11,665				
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	FEDERAL FUNDS							
7	**TOTAL MEANS OF FINANCING**	**$ -**	**$ 507,174**	**$ 11,665**	**$ -**	**$ -**	**$ -**	**$ -**
8	EXPENDITURES & REQUEST:							
9	Salaries Regular		$ 379,392	$ 8,726				
10	Other Compensation							
11	Related Benefits		$ 106,230	$ 2,443				
12	**TOTAL PERSONAL SERVICES**	**$ -**	**$ 485,622**	**$ 11,169**	**$ -**	**$ -**	**$ -**	**$ -**
13	Travel		$ 9,000	$ 207				
14	Operating Services		$ 6,552	$ 151				
15	Supplies		$ 2,000	$ 46				
16	**TOTAL OPERATING EXPENSES**	**$ -**	**$ 17,552**	**$ 404**	**$ -**	**$ -**	**$ -**	**$ -**
17	PROFESSIONAL SERVICES							
18	Other Charges							
19	Debt Service							
20	Interagency Transfers							
21	**TOTAL OTHER CHARGES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
22	Acquisitions		$ 4,000	$ 92				
23	Major Repairs							
24	**TOTAL ACQ. & MAJOR REPAIRS**	**$ -**	**$ 4,000**	**$ 92**	**$ -**	**$ -**	**$ -**	**$ -**
25	UNALLOTTED							
26	**TOTAL EXPENDITURES & REQUEST**	**$ -**	**$ 507,174**	**$ 11,665**	**$ -**	**$ -**	**$ -**	**$ -**
27	EXCESS (OR DEFICIENCY) OF							
28	FINANCING OVER EXPENDITURES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (5110010, 5981000)							
31	Unclassified (5110025)		5	5				
32	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**0**	**5**	**5**	**0**	**0**	**0**	**0**
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34	TOTAL NON-T.O. FTE POSITIONS**							

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B
(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration — **LaGov AGY: 19-615**

PROGRAM: Institutional Support Services — **FISCAL YEAR 2026 -2027**

TITLE: Internal Auditor

	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.
1	To provide operating expenses for the Office of Internal Auditor. Funding for this office is currently provided through Inter-Institutional Cost Transfers.
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8	How will the proposed new or expanded service affect performance?
9	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:
10	Strategic (Long range):
11	Operational (1-Year):
12	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)
13	
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15	List a revised version of the objective(s) here, based on the proposed service:
16	Strategic (Long range):
17	Operational (1-Year):
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20	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,
21	attainable, outcome-oriented and timebound.)
22	Strategic (Long range):
23	Operational (1-Year):
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26	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.
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32–34	PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
35	Input:				
36	Output:				
37	Outcome:				
38	Efficiency:				
39	Quality:				

NEW OR EXPANDED SERVICE REQUEST

FORM NE-C

(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration

LaGov AGY: 19-615

PROGRAM: Institutional Support Services

FISCAL YEAR 2026 -2027

TITLE: Internal Auditor

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2			
3	Salaries	$ 379,392	Salaries for director, assistant directors and staff
4	Related Benefits	$ 106,230	Cost of related benefits associated with employment.
5	Travel	$ 9,000	Travel for department head and staff
6	Operating Services	$ 6,552	Funding for telephone, printing and other operating expenditures
7	Supplies	$ 2,000	General office and operating supplies
8	Professional Services	$ -	
9	Other Charges	$ -	
10	Acquisitions	$ 4,000	Funds needed to purchase laptop and desktop computers
11	**Total**	$ 507,174	
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NEW OR EXPANDED SERVICE REQUEST

FORM NE-A
(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration

LaGov AGY: 19-615

PROGRAM: Institutional Support Services

FISCAL YEAR 2026 -2027

TITLE: Information Technology

	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)		$ 334,800	$ 7,700				
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	FEDERAL FUNDS							
7	**TOTAL MEANS OF FINANCING**	**$ -**	**$ 334,800**	**$ 7,700**	**$ -**	**$ -**	**$ -**	**$ -**
8	EXPENDITURES & REQUEST:							
9	Salaries Regular		$ 247,500	$ 5,693				
10	Other Compensation							
11	Related Benefits		$ 69,300	$ 1,594				
12	**TOTAL PERSONAL SERVICES**	**$ -**	**$ 316,800**	**$ 7,286**	**$ -**	**$ -**	**$ -**	**$ -**
13	Travel		$ 6,000	$ 138				
14	Operating Services		$ 7,000	$ 161				
15	Supplies		$ 5,000	$ 115				
16	**TOTAL OPERATING EXPENSES**	**$ -**	**$ 18,000**	**$ 414**	**$ -**	**$ -**	**$ -**	**$ -**
17	PROFESSIONAL SERVICES							
18	Other Charges							
19	Debt Service							
20	Interagency Transfers							
21	**TOTAL OTHER CHARGES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
22	Acquisitions		$ -					
23	Major Repairs							
24	**TOTAL ACQ. & MAJOR REPAIRS**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
25	UNALLOTTED							
26	**TOTAL EXPENDITURES & REQUEST**	**$ -**	**$ 334,800**	**$ 7,700**	**$ -**	**$ -**	**$ -**	**$ -**
27	EXCESS (OR DEFICIENCY) OF							
28	FINANCING OVER EXPENDITURES	$0	$0	$0	$0	$0	$0	$0
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (5110010, 5981000)							
31	Unclassified (5110025)		2	2				
32	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**0**	**2**	**2**	**0**	**0**	**0**	**0**
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34	TOTAL NON-T.O. FTE POSITIONS**							

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B

(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration — **LaGov AGY: 19-615**

PROGRAM: Institutional Support Services — **FISCAL YEAR 2026 -2027**

TITLE: Information Technology

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.

To provide operating expenses for the Office of Information and Technology. This office provides effective and efficient use of technology in teaching the traditional and non-traditional.
The funds will be used to purchase software and assist with recruitment and advisement. Funding for this office is currently provided through Inter-Institutional Cost Transfers.

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:

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)

List a revised version of the objective(s) here, based on the proposed service:

Strategic (Long range):

Operational (1-Year):

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, attainable, outcome-oriented and timebound.)

Strategic (Long range):

Operational (1-Year):

Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.

PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
Input:				
Output:				
Outcome:				
Efficiency:				
Quality:				

NEW OR EXPANDED SERVICE REQUEST

FORM NE-C
(09/25)

DEPARTMENT NAME: Higher Education
AGENCY NAME: Southern University Board and System Administration LaGov AGY: 19-615
PROGRAM: Institutional Support Services FISCAL YEAR 2026 -2027
TITLE: Information Technology

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.			
2				
3	Salaries	$	247,500	Salaries for director, assistant directors and staff
4	Related Benefits	$	69,300	Cost of related benefits associated with employment.
5	Travel	$	6,000	Travel for department head and staff
6	Operating Services	$	7,000	Funding for telephone, printing and other operating expenditures
7	Supplies	$	5,000	General office and operating supplies
8	Professional Services	$	-	
9	Other Charges	$	-	
10	Acquisitions	$	-	
11	**Total**	**$**	**334,800**	
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NEW OR EXPANDED SERVICE REQUEST

FORM NE-A (09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration — **LaGov AGY: 19-615**

PROGRAM: Institutional Support Services — **FISCAL YEAR 2026 -2027**

TITLE: Facilities Management

	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)		$ 672,814	$ 15,475				
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	FEDERAL FUNDS							
7	**TOTAL MEANS OF FINANCING**	**$ -**	**$ 672,814**	**$ 15,475**	**$ -**	**$ -**	**$ -**	**$ -**
8	EXPENDITURES & REQUEST:							
9	Salaries Regular		$ 407,667	$ 9,376				
10	Other Compensation							
11	Related Benefits		$ 114,147	$ 2,625				
12	**TOTAL PERSONAL SERVICES**	**$ -**	**$ 521,814**	**$ 12,002**	**$ -**	**$ -**	**$ -**	**$ -**
13	Travel		$ 12,000	$ 276				
14	Operating Services		$ 5,000	$ 115				
15	Supplies		$ 10,000	$ 230				
16	**TOTAL OPERATING EXPENSES**	**$ -**	**$ 27,000**	**$ 621**	**$ -**	**$ -**	**$ -**	**$ -**
17	PROFESSIONAL SERVICES		$ 110,000	$ 2,530				
18	Other Charges							
19	Debt Service							
20	Interagency Transfers							
21	**TOTAL OTHER CHARGES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
22	Acquisitions		$ 14,000	$ 322				
23	Major Repairs							
24	**TOTAL ACQ. & MAJOR REPAIRS**	**$ -**	**$ 14,000**	**$ 322**	**$ -**	**$ -**	**$ -**	**$ -**
25	UNALLOTTED							
26	**TOTAL EXPENDITURES & REQUEST**	**$ -**	**$ 672,814**	**$ 15,475**	**$ -**	**$ -**	**$ -**	**$ -**
27	EXCESS (OR DEFICIENCY) OF							
28	FINANCING OVER EXPENDITURES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (5110010, 5981000)							
31	Unclassified (5110025)		5	5				
32	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**0**	**5**	**5**	**0**	**0**	**0**	**0**
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34	TOTAL NON-T.O. FTE POSITIONS**							

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B

(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration

LaGov AGY: 19-615

PROGRAM: Institutional Support Services

FISCAL YEAR 2026 -2027

TITLE: Facilities Management

	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.
1	To provide operating expenses for the Office of Facilities Management. Funding for this office is currently provided through Inter-Institutional Cost Transfers.
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8	How will the proposed new or expanded service affect performance?
9	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:
10	Strategic (Long range):
11	Operational (1-Year):
12	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)
13	
14	
15	List a revised version of the objective(s) here, based on the proposed service:
16	Strategic (Long range):
17	Operational (1-Year):
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20	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,
21	attainable, outcome-oriented and timebound.)
22	Strategic (Long range):
23	Operational (1-Year):
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26	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.
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32-34	PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
35	Input:				
36	Output:				
37	Outcome:				
38	Efficiency:				
39	Quality:				

NEW OR EXPANDED SERVICE REQUEST

FORM NE-C
(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration

LaGov AGY: 19-615

PROGRAM: Institutional Support Services

FISCAL YEAR 2026 -2027

TITLE: Facilities Management

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.			
2				
3	Salaries	$	407,667	Salaries for Director and other personnel
4	Related Benefits	$	114,147	Cost of related benefits associated with employment.
5	Travel	$	12,000	Travel for department head and staff
6	Operating Services	$	5,000	Funding for telephone, printing and other operating expenditures
7	Supplies	$	10,000	General office and operating supplies
8	Professional Services	$	110,000	Funding will be used to hire consultants as needed
9	Other Charges	$	-	
10	Acquisitions	$	14,000	Funds needed to purchase laptop and desktop computers
11	**Total**	**$**	**672,814**	
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NEW OR EXPANDED SERVICE REQUEST

FORM NE-A
(09/25)

DEPARTMENT NAME: Higher Education
AGENCY NAME: Southern University Board and System Administration LaGov AGY: 19-615
PROGRAM: Institutional Support Services FISCAL YEAR 2026 -2027
TITLE: Human Resources

	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)		$ 232,795	$ 5,354				
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	FEDERAL FUNDS							
7	**TOTAL MEANS OF FINANCING**	**$ -**	**$ 232,795**	**$ 5,354**	**$ -**	**$ -**	**$ -**	**$ -**
8	EXPENDITURES & REQUEST:							
9	Salaries Regular		$ 174,840	$ 4,021				
10	Other Compensation							
11	Related Benefits		$ 48,955	$ 1,126				
12	**TOTAL PERSONAL SERVICES**	**$ -**	**$ 223,795**	**$ 5,147**	**$ -**	**$ -**	**$ -**	**$ -**
13	Travel		$ 6,000	$ 138				
14	Operating Services		$ 3,000	$ 69				
15	Supplies		$ -	$ -				
16	**TOTAL OPERATING EXPENSES**	**$ -**	**$ 9,000**	**$ 207**	**$ -**	**$ -**	**$ -**	**$ -**
17	PROFESSIONAL SERVICES		$ -	$ -				
18	Other Charges							
19	Debt Service							
20	Interagency Transfers							
21	**TOTAL OTHER CHARGES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
22	Acquisitions		$ -	$ -				
23	Major Repairs							
24	**TOTAL ACQ. & MAJOR REPAIRS**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
25	UNALLOTTED							
26	**TOTAL EXPENDITURES & REQUEST**	**$ -**	**$ 232,795**	**$ 5,354**	**$ -**	**$ -**	**$ -**	**$ -**
27	EXCESS (OR DEFICIENCY) OF							
28	**FINANCING OVER EXPENDITURES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (5110010, 5981000)							
31	Unclassified (5110025)		2	2				
32	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**0**	**2**	**2**	**0**	**0**	**0**	**0**
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34	TOTAL NON-T.O. FTE POSITIONS**							

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B

(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration | **LaGov AGY: 19-615**

PROGRAM: Institutional Support Services | **FISCAL YEAR 2026 -2027**

TITLE: Human Resources

	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.
1	To provide funds for salaries and applicable related benefits for the Associate Vice President for Human Resources. Funding for this office is currently proved through Inter-Institutional
2	Cost Transfers.
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8	How will the proposed new or expanded service affect performance?
9	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:
10	Strategic (Long range):
11	Operational (1-Year):
12	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)
13	
14	
15	List a revised version of the objective(s) here, based on the proposed service:
16	Strategic (Long range):
17	Operational (1-Year):
18	
19	
20	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,
21	attainable, outcome-oriented and timebound.)
22	Strategic (Long range):
23	Operational (1-Year):
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26	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.
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32–34	PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
35	Input:				
36	Output:				
37	Outcome:				
38	Efficiency:				
39	Quality:				

NEW OR EXPANDED SERVICE REQUEST

FORM NE-C
(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration — **LaGov AGY: 19-615**

PROGRAM: Institutional Support Services — **FISCAL YEAR 2026 -2027**

TITLE: Human Resources

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2			
3	Salaries	$ 174,840	Salaries for Associate Vice President for Human Resources and Analyst
4	Related Benefits	$ 48,955	Cost of related benefits associated with employment.
5	Travel	$ 6,000	Travel for department head and staff
6	Operating Services	$ 3,000	Funding for printing and other operating expenditures
7	Supplies	$ -	
8	Professional Services	$ -	
9	Other Charges	$ -	
10	Acquisitions	$ -	
11	**Total**	**$ 232,795**	
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NEW OR EXPANDED SERVICE REQUEST

FORM NE-A (09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration — **LaGov AGY: 19-615**

PROGRAM: Institutional Support Services — **FISCAL YEAR 2026 -2027**

TITLE: Publication

	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)		$ 271,365	$ 6,241				
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	FEDERAL FUNDS							
7	**TOTAL MEANS OF FINANCING**	**$ -**	**$ 271,365**	**$ 6,241**	**$ -**	**$ -**	**$ -**	**$ -**
8	EXPENDITURES & REQUEST:							
9	Salaries Regular		$ 176,848	$ 4,068				
10	Other Compensation							
11	Related Benefits		$ 49,517	$ 1,139				
12	**TOTAL PERSONAL SERVICES**	**$ -**	**$ 226,365**	**$ 5,206**	**$ -**	**$ -**	**$ -**	**$ -**
13	Travel		$ 10,000	$ 230				
14	Operating Services		$ 30,000	$ 690				
15	Supplies		$ 5,000	$ 115				
16	**TOTAL OPERATING EXPENSES**	**$ -**	**$ 45,000**	**$ 1,035**	**$ -**	**$ -**	**$ -**	**$ -**
17	PROFESSIONAL SERVICES		$ -	$ -				
18	Other Charges							
19	Debt Service							
20	Interagency Transfers							
21	**TOTAL OTHER CHARGES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
22	Acquisitions		$ -	$ -				
23	Major Repairs							
24	**TOTAL ACQ. & MAJOR REPAIRS**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
25	UNALLOTTED							
26	**TOTAL EXPENDITURES & REQUEST**	**$ -**	**$ 271,365**	**$ 6,241**	**$ -**	**$ -**	**$ -**	**$ -**
27	EXCESS (OR DEFICIENCY) OF							
28	**FINANCING OVER EXPENDITURES**	**$ -**	**$ -**	**$ 0**	**$ -**	**$ -**	**$ -**	**$ -**
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (5110010, 5981000)							
31	Unclassified (5110025)		3	3				
32	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**0**	**3**	**3**	**0**	**0**	**0**	**0**
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34	TOTAL NON-T.O. FTE POSITIONS**							

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B

(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration

LaGov AGY: 19-615

PROGRAM: Institutional Support Services

FISCAL YEAR 2026 -2027

TITLE: Publication

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.

Funds are requested for operating expenses and personnel required for the routine operation of the Office of Publication. Funding for this office is currently provided through Inter-Institutional Cost Transfers.

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:

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)

List a revised version of the objective(s) here, based on the proposed service:

Strategic (Long range):

Operational (1-Year):

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, attainable, outcome-oriented and timebound.)

Strategic (Long range):

Operational (1-Year):

Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.

PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
Input:				
Output:				
Outcome:				
Efficiency:				
Quality:				

NEW OR EXPANDED SERVICE REQUEST

FORM NE-C

(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration — **LaGov AGY: 19-615**

PROGRAM: Institutional Support Services — **FISCAL YEAR 2026 -2027**

TITLE: Publication

1	**Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.**			
2				
3	Salaries	$	176,848	Salaries for director and communication specialists
4	Related Benefits	$	49,517	Cost of related benefits associated with employment.
5	Travel	$	10,000	Travel for department head and staff
6	Operating Services	$	30,000	Funding for printing and other operating expenditures
7	Supplies	$	5,000	General office and operating supplies
8	Professional Services	$	-	
9	Other Charges	$	-	
10	Acquisitions	$	-	
11	**Total**	**$**	**271,365**	
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NEW OR EXPANDED SERVICE REQUEST

FORM NE-A
(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration — LaGov AGY: 19-615

PROGRAM: Institutional Support Services — FISCAL YEAR 2026 -2027

TITLE: Strategic Planning and Policy

	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)		$ 167,969	$ 3,863				
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	FEDERAL FUNDS							
7	**TOTAL MEANS OF FINANCING**	**$ -**	**$ 167,969**	**$ 3,863**	**$ -**	**$ -**	**$ -**	**$ -**
8	EXPENDITURES & REQUEST:							
9	Salaries Regular		$ 131,226	$ 3,018				
10	Other Compensation							
11	Related Benefits		$ 36,743	$ 845				
12	**TOTAL PERSONAL SERVICES**	**$ -**	**$ 167,969**	**$ 3,863**	**$ -**	**$ -**	**$ -**	**$ -**
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 OTHER CHARGES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
22	Acquisitions		$ -	$ -				
23	Major Repairs							
24	**TOTAL ACQ. & MAJOR REPAIRS**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
25	UNALLOTTED							
26	**TOTAL EXPENDITURES & REQUEST**	**$ -**	**$ 167,969**	**$ 3,863**	**$ -**	**$ -**	**$ -**	**$ -**
27	EXCESS (OR DEFICIENCY) OF							
28	**FINANCING OVER EXPENDITURES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (5110010, 5981000)							
31	Unclassified (5110025)		1	1				
32	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**0**	**1**	**1**	**0**	**0**	**0**	**0**
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34	TOTAL NON-T.O. FTE POSITIONS**							

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B

(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration **LaGov AGY: 19-615**

PROGRAM: Institutional Support Services **FISCAL YEAR 2026 -2027**

TITLE: Strategic Planning and Policy

	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.
1	To provide funds for strategic initiatives. Funds are required for salaries and benefits. Funding for this office is currently provided through Inter-Institutional Cost Transfers.
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8	How will the proposed new or expanded service affect performance?
9	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:
10	Strategic (Long range):
11	Operational (1-Year):
12	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)
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15	List a revised version of the objective(s) here, based on the proposed service:
16	Strategic (Long range):
17	Operational (1-Year):
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20	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,
21	attainable, outcome-oriented and timebound.)
22	Strategic (Long range):
23	Operational (1-Year):
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26	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.
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32 33 34	PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
35	Input:				
36	Output:				
37	Outcome:				
38	Efficiency:				
39	Quality:				

NEW OR EXPANDED SERVICE REQUEST

FORM NE-C
(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration — **LaGov AGY: 19-615**

PROGRAM: Institutional Support Services — **FISCAL YEAR 2026 -2027**

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.**			
2				
3	Salaries	$	131,226	Salary for Associate Vice President for Planning and Policy
4	Related Benefits	$	36,743	Cost of related benefits associated with employment.
5	Travel	$	-	
6	Operating Services	$	-	
7	Supplies	$	-	
8	Professional Services	$	-	
9	Other Charges	$	-	
10	Acquisitions	$	-	
11	**Total**	**$**	**167,969**	
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NEW OR EXPANDED SERVICE REQUEST

FORM NE-A

DEPARTMENT NAME: Higher Education

(09/25)

AGENCY NAME: Southern University Board and System Administration

LaGov AGY: 19-615

PROGRAM: Institutional Support Services

FISCAL YEAR 2026 -2027

TITLE: Institutional Development

	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)		$ 646,796	$ 14,876				
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	FEDERAL FUNDS							
7	**TOTAL MEANS OF FINANCING**	**$ -**	**$ 646,796**	**$ 14,876**	**$ -**	**$ -**	**$ -**	**$ -**
8	EXPENDITURES & REQUEST:							
9	Salaries Regular		$ 504,528	$ 11,604				
10	Other Compensation							
11	Related Benefits		$ 141,268	$ 3,249				
12	**TOTAL PERSONAL SERVICES**	**$ -**	**$ 645,796**	**$ 14,853**	**$ -**	**$ -**	**$ -**	**$ -**
13	Travel		$ -	$ -				
14	Operating Services		$ -	$ -				
15	Supplies		$ 1,000	$ 23				
16	**TOTAL OPERATING EXPENSES**	**$ -**	**$ 1,000**	**$ 23**	**$ -**	**$ -**	**$ -**	**$ -**
17	PROFESSIONAL SERVICES		$ -	$ -				
18	Other Charges							
19	Debt Service							
20	Interagency Transfers							
21	**TOTAL OTHER CHARGES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
22	Acquisitions		$ -	$ -				
23	Major Repairs							
24	**TOTAL ACQ. & MAJOR REPAIRS**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
25	UNALLOTTED							
26	**TOTAL EXPENDITURES & REQUEST**	**$ -**	**$ 646,796**	**$ 14,876**	**$ -**	**$ -**	**$ -**	**$ -**
27	EXCESS (OR DEFICIENCY) OF							
28	**FINANCING OVER EXPENDITURES**	**$ -**	**$ -**	**$ 0**	**$ -**	**$ -**	**$ -**	**$ -**
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (5110010, 5981000)							
31	Unclassified (5110025)		10	10				
32	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**0**	**10**	**10**	**0**	**0**	**0**	**0**
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34	TOTAL NON-T.O. FTE POSITIONS**							

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B

(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration

LaGov AGY: 19-615

PROGRAM: Institutional Support Services

FISCAL YEAR 2026 -2027

TITLE: Institutional Development

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.

To provide funds for the Office of Institutional Development. Funding is currently provided through Inter-Institutional Cost Transfers.

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:

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)

List a revised version of the objective(s) here, based on the proposed service:

Strategic (Long range):

Operational (1-Year):

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, attainable, outcome-oriented and timebound.)

Strategic (Long range):

Operational (1-Year):

Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.

PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
Input:				
Output:				
Outcome:				
Efficiency:				
Quality:				

NEW OR EXPANDED SERVICE REQUEST

FORM NE-C
(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration — **LaGov AGY: 19-615**

PROGRAM: Institutional Support Services — **FISCAL YEAR 2026 -2027**

TITLE: INSTITUTIONAL DEVELOPMENT

1	**Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.**			
2				
3	Salaries	$	504,528	Salaries for fiscal officers, administrative assistants and director
4	Related Benefits	$	141,268	Cost of related benefits associated with employment.
5	Travel	$	-	
6	Operating Services	$	-	
7	Supplies	$	1,000	General office and operating supplies
8	Professional Services	$	-	
9	Other Charges	$	-	
10	Acquisitions	$	-	
11	**Total**	**$**	**646,796**	
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NEW OR EXPANDED SERVICE REQUEST

FORM NE-A
(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration

LaGov AGY: 19-615

PROGRAM: Institutional Support Services

FISCAL YEAR 2026 -2027

TITLE: Alumni 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)		$ 192,410	$ 4,425				
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	FEDERAL FUNDS							
7	**TOTAL MEANS OF FINANCING**	**$ -**	**$ 192,410**	**$ 4,425**	**$ -**	**$ -**	**$ -**	**$ -**
8	EXPENDITURES & REQUEST:							
9	Salaries Regular		$ 150,320	$ 3,457				
10	Other Compensation							
11	Related Benefits		$ 42,090	$ 968				
12	**TOTAL PERSONAL SERVICES**	**$ -**	**$ 192,410**	**$ 4,425**	**$ -**	**$ -**	**$ -**	**$ -**
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 OTHER CHARGES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
22	Acquisitions		$ -	$ -				
23	Major Repairs							
24	**TOTAL ACQ. & MAJOR REPAIRS**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
25	UNALLOTTED							
26	**TOTAL EXPENDITURES & REQUEST**	**$ -**	**$ 192,410**	**$ 4,425**	**$ -**	**$ -**	**$ -**	**$ -**
27	EXCESS (OR DEFICIENCY) OF							
28	**FINANCING OVER EXPENDITURES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (5110010, 5981000)							
31	Unclassified (5110025)		2	2				
32	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**0**	**2**	**2**	**0**	**0**	**0**	**0**
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34	TOTAL NON-T.O. FTE POSITIONS**							

NEW OR EXPANDED SERVICE REQUEST **FORM NE-B**

(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration **LaGov AGY: 19-615**

PROGRAM: Institutional Support Services **FISCAL YEAR 2026 -2027**

TITLE: Alumni Affairs

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.

To provide funds for salaries and applicable related benefits for the Office of Alumni Affairs personnel. Funding for this office is currently provided through Inter-Institutional Cost Transfers.

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:

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)

List a revised version of the objective(s) here, based on the proposed service:

Strategic (Long range):

Operational (1-Year):

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, attainable, outcome-oriented and timebound.)

Strategic (Long range):

Operational (1-Year):

Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.

PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
Input:				
Output:				
Outcome:				
Efficiency:				
Quality:				

NEW OR EXPANDED SERVICE REQUEST

FORM NE-C
(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration LaGov AGY: 19-615

PROGRAM: Institutional Support Services FISCAL YEAR 2026 -2027

TITLE: Alumni Affairs

1	**Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.**			
2				
3	Salaries	$	150,320	Salaries for Director of Alumni Affairs and Assistant
4	Related Benefits	$	42,090	Cost of related benefits associated with employment.
5	Travel	$	-	
6	Operating Services	$	-	
7	Supplies	$	-	
8	Professional Services	$	-	
9	Other Charges	$	-	
10	Acquisitions	$	-	
11	**Total**	**$**	**192,410**	
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NEW OR EXPANDED SERVICE REQUEST

FORM NE-A
(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration LaGov AGY: 19-615

PROGRAM: Institutional Support Services FISCAL YEAR 2026 -2027

TITLE: Museum of Art

	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)		$ 189,470	$ 4,358				
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	FEDERAL FUNDS							
7	**TOTAL MEANS OF FINANCING**	**$ -**	**$ 189,470**	**$ 4,358**	**$ -**	**$ -**	**$ -**	**$ -**
8	EXPENDITURES & REQUEST:							
9	Salaries Regular		$ 139,820	$ 3,216				
10	Other Compensation							
11	Related Benefits		$ 39,150	$ 900				
12	**TOTAL PERSONAL SERVICES**	**$ -**	**$ 178,970**	**$ 4,116**	**$ -**	**$ -**	**$ -**	**$ -**
13	Travel		$ 5,000	$ 115				
14	Operating Services		$ 2,000	$ 46				
15	Supplies		$ 1,000	$ 23				
16	**TOTAL OPERATING EXPENSES**	**$ -**	**$ 8,000**	**$ 184**	**$ -**	**$ -**	**$ -**	**$ -**
17	PROFESSIONAL SERVICES		$ 2,500	$ 58				
18	Other Charges							
19	Debt Service							
20	Interagency Transfers							
21	**TOTAL OTHER CHARGES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
22	Acquisitions		$ -	$ -				
23	Major Repairs							
24	**TOTAL ACQ. & MAJOR REPAIRS**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
25	UNALLOTTED							
26	**TOTAL EXPENDITURES & REQUEST**	**$ -**	**$ 189,470**	**$ 4,358**	**$ -**	**$ -**	**$ -**	**$ -**
27	EXCESS (OR DEFICIENCY) OF							
28	**FINANCING OVER EXPENDITURES**	**$ -**	**$ -**	**$ 0**	**$ -**	**$ -**	**$ -**	**$ -**
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (5110010, 5981000)							
31	Unclassified (5110025)		2	2				
32	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**0**	**2**	**2**	**0**	**0**	**0**	**0**
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34	TOTAL NON-T.O. FTE POSITIONS**							

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B

(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration | **LaGov AGY: 19-615**

PROGRAM: Institutional Support Services | **FISCAL YEAR 2026 -2027**

TITLE: Museum of Art

	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.				
1	Funds are requested to carry on the routine operations of the Southern University Museum of Art. Funding for this office is currently provided through Inter-Institutional Cost Transfers,				
2					
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8	How will the proposed new or expanded service affect performance?				
9	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
10	Strategic (Long range):				
11	Operational (1-Year):				
12	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
13					
14					
15	List a revised version of the objective(s) here, based on the proposed service:				
16	Strategic (Long range):				
17	Operational (1-Year):				
18					
19					
20	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,				
21	attainable, outcome-oriented and timebound.)				
22	Strategic (Long range):				
23	Operational (1-Year):				
24					
25					
26	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
27					
28					
29					
30					
31					
32 / 33 / 34	PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
35	Input:				
36	Output:				
37	Outcome:				
38	Efficiency:				
39	Quality:				

NEW OR EXPANDED SERVICE REQUEST

FORM NE-C
(09/25)

DEPARTMENT NAME: Higher Education
AGENCY NAME: Southern University Board and System Administration — **LaGov AGY: 19-615**
PROGRAM: Institutional Support Services — **FISCAL YEAR 2026 -2027**
TITLE: Museum of Art

1	**Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.**			
2				
3	Salaries	$	139,820	Salaries for director and assistant
4	Related Benefits	$	39,150	Cost of related benefits associated with employment.
5	Travel	$	5,000	
6	Operating Services	$	2,000	Funding for printing and other operating expenditures
7	Supplies	$	1,000	General office and operating supplies
8	Professional Services	$	2,500	
9	Other Charges	$	-	
10	Acquisitions	$	-	
11	**Total**	**$**	**189,470**	
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NEW OR EXPANDED SERVICE REQUEST

FORM NE-A
(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration LaGov AGY: 19-615

PROGRAM: Institutional Support Services FISCAL YEAR 2026 -2027

TITLE: Special Services

	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)		$ 183,411	$ 4,218				
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	FEDERAL FUNDS							
7	**TOTAL MEANS OF FINANCING**	**$ -**	**$ 183,411**	**$ 4,218**	**$ -**	**$ -**	**$ -**	**$ -**
8	EXPENDITURES & REQUEST:							
9	Salaries Regular		$ -	$ -				
10	Other Compensation							
11	Related Benefits		$ -	$ -				
12	**TOTAL PERSONAL SERVICES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
13	Travel		$ -	$ -				
14	Operating Services		$ 28,000	$ 644				
15	Supplies		$ 15,000	$ 345				
16	**TOTAL OPERATING EXPENSES**	**$ -**	**$ 43,000**	**$ 989**	**$ -**	**$ -**	**$ -**	**$ -**
17	PROFESSIONAL SERVICES		$ 20,000	$ 460				
18	Other Charges		$ 110,411	$ 2,539				
19	Debt Service							
20	Interagency Transfers							
21	**TOTAL OTHER CHARGES**	**$ -**	**$ 110,411**	**$ 2,539**	**$ -**	**$ -**	**$ -**	**$ -**
22	Acquisitions		$ 10,000	$ 230				
23	Major Repairs							
24	**TOTAL ACQ. & MAJOR REPAIRS**	**$ -**	**$ 10,000**	**$ 230**	**$ -**	**$ -**	**$ -**	**$ -**
25	UNALLOTTED							
26	**TOTAL EXPENDITURES & REQUEST**	**$ -**	**$ 183,411**	**$ 4,218**	**$ -**	**$ -**	**$ -**	**$ -**
27	EXCESS (OR DEFICIENCY) OF							
28	**FINANCING OVER EXPENDITURES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (5110010, 5981000)							
31	Unclassified (5110025)		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**							

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B
(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration — **LaGov AGY: 19-615**

PROGRAM: Institutional Support Services — **FISCAL YEAR 2026 -2027**

TITLE: Special Services

	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.
1	Funds are required for regular operating and other charges. Funding for this office is currently provided through Inter-Institutional Cost Transfers.
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8	How will the proposed new or expanded service affect performance?
9	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:
10	Strategic (Long range):
11	Operational (1-Year):
12	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)
13	
14	
15	List a revised version of the objective(s) here, based on the proposed service:
16	Strategic (Long range):
17	Operational (1-Year):
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20	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,
21	attainable, outcome-oriented and timebound.)
22	Strategic (Long range):
23	Operational (1-Year):
24	
25	
26	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.
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	PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
35	Input:				
36	Output:				
37	Outcome:				
38	Efficiency:				
39	Quality:				

NEW OR EXPANDED SERVICE REQUEST

FORM NE-C

(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration | **LaGov AGY: 19-615**

PROGRAM: Institutional Support Services | **FISCAL YEAR 2026 -2027**

TITLE: Special Services

1	**Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.**		
2			
3	Salaries	$ -	
4	Related Benefits	$ -	
5	Travel	$ -	
6	Operating Services	$ 28,000	Printing and other operating expenditures
7	Supplies	$ 15,000	General office and operating supplies
8	Professional Services	$ 20,000	Funds are for consultation and contracting services
9	Other Charges	$ 110,411	Other operating expenditures as required
10	Acquisitions	$ 10,000	General office equipment
11	**Total**	**$ 183,411**	
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NEW OR EXPANDED SERVICE REQUEST

FORM NE-A
(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration — LaGov AGY: 19-615

PROGRAM: Institutional Support Services — FISCAL YEAR 2026 -2027

TITLE: Terminal Pay, Leave, Overtime and Salary Adjustment

	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)		$ 32,000	$ 736				
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	FEDERAL FUNDS							
7	**TOTAL MEANS OF FINANCING**	**$ -**	**$ 32,000**	**$ 736**	**$ -**	**$ -**	**$ -**	**$ -**
8	EXPENDITURES & REQUEST:							
9	Salaries Regular		$ 25,000	$ 575				
10	Other Compensation							
11	Related Benefits		$ 7,000	$ 161				
12	**TOTAL PERSONAL SERVICES**	**$ -**	**$ 32,000**	**$ 736**	**$ -**	**$ -**	**$ -**	**$ -**
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 OTHER CHARGES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
22	Acquisitions		$ -	$ -				
23	Major Repairs							
24	**TOTAL ACQ. & MAJOR REPAIRS**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
25	UNALLOTTED							
26	**TOTAL EXPENDITURES & REQUEST**	**$ -**	**$ 32,000**	**$ 736**	**$ -**	**$ -**	**$ -**	**$ -**
27	EXCESS (OR DEFICIENCY) OF							
28	**FINANCING OVER EXPENDITURES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (5110010, 5981000)							
31	Unclassified (5110025)		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**							

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B
(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration **LaGov AGY: 19-615**

PROGRAM: Institutional Support Services **FISCAL YEAR 2026 -2027**

TITLE: Terminal Pay, Leave, Overtime and Salary Adjustment

	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.
1	To provide funds for payment of terminal pay, leave, overtime pay and salary adjustments within the Board and System Administration. Funding for this is currently provided through
2	Inter-Institutional Cost Transfers.
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8	How will the proposed new or expanded service affect performance?
9	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:
10	Strategic (Long range):
11	Operational (1-Year):
12	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)
13	
14	
15	List a revised version of the objective(s) here, based on the proposed service:
16	Strategic (Long range):
17	Operational (1-Year):
18	
19	
20	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,
21	attainable, outcome-oriented and timebound.)
22	Strategic (Long range):
23	Operational (1-Year):
24	
25	
26	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.
27	
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32-34	PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
35	Input:				
36	Output:				
37	Outcome:				
38	Efficiency:				
39	Quality:				

NEW OR EXPANDED SERVICE REQUEST

FORM NE-C
(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Board and System Administration — **LaGov AGY: 19-615**

PROGRAM: Institutional Support Services — **FISCAL YEAR 2026 -2027**

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.**		
2			
3	Salaries	$ 25,000	Funds budgeted for terminal pay and salary adjustment of employees
4	Related Benefits	$ 7,000	Cost of related benefits associated with employment
5	Travel	$ -	
6	Operating Services	$ -	
7	Supplies	$ -	
8	Professional Services	$ -	
9	Other Charges	$ -	
10	Acquisitions	$ -	
11	**Total**	**$ 32,000**	
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Board and System Administration

Total Request Summary

2026-2027

TOTAL REQUEST-SUMMARY PACKAGE

TOTAL REQUEST - REVENUE SUMMARY

TR-SUMM1
(09/25)

Department Higher Education

Budget Unit Southern University Board and System Administration

Schedule Number 19-615

Program Name Institutional Support Service

	MEANS OF FINANCING:	PRIOR YEAR ACTUAL FY 2024 - 2025 (NO NEGATIVES)	EXISTING OPERATING BUDGET FY 2025 - 2026 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS FY 2026 - 2027	TECHNICAL / OTHER ADJUSTMENTS FY 2026 - 2027	NEW OR EXPANDED ADJUSTMENTS FY 2026 - 2027	TOTAL REQUEST FY 2026 - 2027 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	STATE GENERAL FUND (Direct)	$ 4,163,212	$ 4,065,380	$ 31,504	$ -	$ 4,653,478	$ 8,750,362	$ 4,684,982
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4	FEES & SELF-GENERATED REVENUES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
5	STATUTORY DEDICATIONS:							
6	(1)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
7	(2)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
8	(3)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9	(4)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10	(5)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
11	(6)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
12	(7)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
13	(8)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
14	(9)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
15	(10)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
16	(11)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
17	(12)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
18	(13)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
19	(14)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20								
21	SUBTOTAL STATUTORY DEDICATIONS:	$ -	$ -	$ -	$ -	$ -	$ -	$ -
22								
23	FEDERAL FUNDS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
24								
25	**TOTAL MEANS OF FINANCING**	**$ 4,163,212**	**$ 4,065,380**	**$ 31,504**	**$ -**	**$ 4,653,478**	**$ 8,750,362**	**$ 4,684,982**

REVENUE SUMMARY - EXCLUDING HURRICANE RECOVERY $

TR-SUMM1A
(09/25)

Department Higher Education

Budget Unit Southern University Board and System Administration

Schedule Number 19-615

Program Name Institutional Support Service

	MEANS OF FINANCING:	PRIOR YEAR ACTUAL FY 2024 - 2025 (NO NEGATIVES)	EXISTING OPERATING BUDGET FY 2025 - 2026 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS FY 2026 - 2027	TECHNICAL / OTHER ADJUSTMENTS FY 2026 - 2027	NEW OR EXPANDED ADJUSTMENTS FY 2026 - 2027	TOTAL REQUEST FY 2026 - 2027 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	STATE GENERAL FUND (Direct)	$ 4,163,212	$ 4,065,380	$ 31,504	$ -	$ 4,653,478	$ 8,750,362	$ 4,684,982
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4	FEES & SELF-GENERATED REVENUES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
5	STATUTORY DEDICATIONS:							
6	(1)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
7	(2)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
8	(3)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9	(4)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10	(5)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
11	(6)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
12	(7)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
13	(8)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
14	(9)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
15	(10)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
16	(11)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
17	(12)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
18	(13)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
19	(14)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20								
21	SUBTOTAL STATUTORY DEDICATIONS:	$ -	$ -	$ -	$ -	$ -	$ -	$ -
22								
23	FEDERAL FUNDS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
24								
25	**TOTAL MEANS OF FINANCING**	**$ 4,163,212**	**$ 4,065,380**	**$ 31,504**	**$ -**	**$ 4,653,478**	**$ 8,750,362**	**$ 4,684,982**

REVENUE SUMMARY - HURRICANE RECOVERY $

TR-SUMM1B
(09/25)

Department Higher Education
Budget Unit Southern University Board and System Administration
Schedule Number 19-615
Program Name Institutional Support Service

	MEANS OF FINANCING:	PRIOR YEAR ACTUAL FY 2024 - 2025 (NO NEGATIVES)	EXISTING OPERATING BUDGET FY 2025 - 2026 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS FY 2026 - 2027	TECHNICAL / OTHER ADJUSTMENTS FY 2026 - 2027	NEW OR EXPANDED ADJUSTMENTS FY 2026 - 2027	TOTAL REQUEST FY 2026 - 2027 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	STATE GENERAL FUND (Direct)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4	FEES & SELF-GENERATED REVENUES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
5	STATUTORY DEDICATIONS:							
6	(1)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
7	(2)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
8	(3)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9	(4)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10	(5)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
11	(6)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
12	(7)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
13	(8)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
14	(9)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
15	(10)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
16	(11)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
17	(12)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
18	(13)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
19	(14)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20								
21	SUBTOTAL STATUTORY DEDICATIONS:	$ -	$ -	$ -	$ -	$ -	$ -	$ -
22								
23	FEDERAL FUNDS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
24								
25	**TOTAL MEANS OF FINANCING**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

TOTAL REQUEST - EXPENDITURE SUMMARY

TR-SUMM2
(09/25)

Department Higher Education

Budget Unit Southern University Board and System Administration

Schedule Number 19-615

Program Name Institutional Support Service

	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL FY 2024 - 2025 (NO NEGATIVES)	EXISTING OPERATING BUDGET FY 2025 - 2026 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS FY 2026 - 2027	TECHNICAL / OTHER ADJUSTMENTS FY 2026 - 2027	NEW OR EXPANDED ADJUSTMENTS FY 2026 - 2027	TOTAL REQUEST FY 2026 - 2027 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	SALARIES:							
2	Regular	$ 4,163,212	$ 1,897,962	$ -	$ -	$ 3,264,074	$ 5,162,036	$ 3,264,074
3	Other Compensation	$ 51,996	$ 52,000	$ -	$ -	$ -	$ 52,000	$ -
4	Related Benefits	$ 916,289	$ 681,429	$ -	$ -	$ 913,941	$ 1,595,370	$ 913,941
5	**TOTAL SALARIES**	**$ 5,131,497**	**$ 2,631,391**	**$ -**	**$ -**	**$ 4,178,015**	**$ 6,809,406**	**$ 4,178,015**
6	OPERATING EXPENSES:							
7	Travel	$ 230,606	$ 260,000	$ 5,980	$ -	$ 63,000	$ 328,980	$ 68,980
8	Operating Services	$ 144,626	$ 301,700	$ 6,939	$ -	$ 89,552	$ 398,191	$ 96,491
9	Supplies	$ 69,505	$ 113,000	$ 2,599	$ -	$ 47,000	$ 162,599	$ 49,599
10	**TOTAL OPERATING EXPENSES**	**$ 444,737**	**$ 674,700**	**$ 15,518**	**$ -**	**$ 199,552**	**$ 889,770**	**$ 215,070**
11	PROFESSIONAL SERVICES	$ 58,959	$ 127,000	$ 2,921	$ -	$ 132,500	$ 262,421	$ 135,421
12	OTHER CHARGES:							
13	Other Charges	$ 120,806	$ 502,534	$ 11,558	$ -	$ 110,411	$ 624,503	$ 121,969
14	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
15	Interagency Transfers	$ -	$ 64,255	$ -	$ -	$ -	$ 64,255	$ -
16	**TOTAL OTHER CHARGES**	**$ 120,806**	**$ 566,789**	**$ 11,558**	**$ -**	**$ 110,411**	**$ 688,758**	**$ 121,969**
17	ACQUISITIONS & MAJOR REPAIRS:							
18	Acquisitions	$ 25,463	$ 65,500	$ 1,507	$ -	$ 33,000	$ 100,007	$ 34,507
19	Major Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20	**TOTAL ACQUISITIONS & MAJOR REPAIRS**	**$ 25,463**	**$ 65,500**	**$ 1,507**	**$ -**	**$ 33,000**	**$ 100,007**	**$ 34,507**
21	UNALLOTTED	$ -	$ -	$ -	$ -	$ -	$ -	$ -
22	**TOTAL EXPENDITURES & REQUEST**	**$ 5,781,462**	**$ 4,065,380**	**$ 31,504**	**$ -**	**$ 4,653,478**	**$ 8,750,362**	**$ 4,684,982**
23	AUTHORIZED T.O. FTE POSITIONS:							
24	Classified (5110010, 5981000)	0	0	0	0	0	0	0
25	Unclassified (5110025)	13	13	0	0	45	58	45
26	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**13**	**13**	**0**	**0**	**45**	**58**	**45**
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**

EXPENDITURE SUMMARY - EXCLUDING HURRICANE RECOVERY $

TR-SUMM2A
(09/25)

Department Higher Education

Budget Unit Southern University Board and System Administration

Schedule Number 19-615

Program Name Institutional Support Service

	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL FY 2024 - 2025 (NO NEGATIVES)	EXISTING OPERATING BUDGET FY 2025 - 2026 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS FY 2026 - 2027	TECHNICAL / OTHER ADJUSTMENTS FY 2026 - 2027	NEW OR EXPANDED ADJUSTMENTS FY 2026 - 2027	TOTAL REQUEST FY 2026 - 2027 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	SALARIES:							
2	Regular	$ 2,544,962	$ 1,897,962			$ 3,264,074	$ 5,162,036	$ 3,264,074
3	Other Compensation	$ 51,996	$ 52,000			$ -	$ 52,000	$ -
4	Related Benefits	$ 916,289	$ 681,429			$ 913,941	$ 1,595,370	$ 913,941
5	**TOTAL SALARIES**	**$ 3,513,247**	**$ 2,631,391**	**$ -**	**$ -**	**$ 4,178,015**	**$ 6,809,406**	**$ 4,178,015**
6	OPERATING EXPENSES:							
7	Travel	$ 230,606	$ 260,000	$ 5,980		$ 63,000	$ 328,980	$ 68,980
8	Operating Services	$ 144,626	$ 301,700	$ 6,939		$ 89,552	$ 398,191	$ 96,491
9	Supplies	$ 69,505	$ 113,000	$ 2,599		$ 47,000	$ 162,599	$ 49,599
10	**TOTAL OPERATING EXPENSES**	**$ 444,737**	**$ 674,700**	**$ 15,518**	**$ -**	**$ 199,552**	**$ 889,770**	**$ 215,070**
11	PROFESSIONAL SERVICES	$ 58,959	$ 127,000	$ 2,921		$ 132,500	$ 262,421	$ 135,421
12	OTHER CHARGES:							
13	Other Charges	$ 120,806	$ 502,534	$ 11,558		$ 110,411	$ 624,503	$ 121,969
14	Debt Service						$ -	$ -
15	Interagency Transfers		$ 64,255				$ 64,255	$ -
16	**TOTAL OTHER CHARGES**	**$ 120,806**	**$ 566,789**	**$ 11,558**	**$ -**	**$ 110,411**	**$ 688,758**	**$ 121,969**
17	ACQUISITIONS & MAJOR REPAIRS:							
18	Acquisitions	$ 25,463	$ 65,500	$ 1,507		$ 33,000	$ 100,007	$ 34,507
19	Major Repairs						$ -	$ -
20	**TOTAL ACQUISITIONS & MAJOR REPAIRS**	**$ 25,463**	**$ 65,500**	**$ 1,507**	**$ -**	**$ 33,000**	**$ 100,007**	**$ 34,507**
21								
22	UNALLOTTED						$ -	$ -
23								
24	**TOTAL EXPENDITURES & REQUEST**	**$ 4,163,212**	**$ 4,065,380**	**$ 31,504**	**$ -**	**$ 4,653,478**	**$ 8,750,362**	**$ 4,684,982**
25	AUTHORIZED T.O. FTE POSITIONS:							
26	Classified (5110010, 5981000)						0	0
27	Unclassified (5110025)	13	13	0	0	45	58	45
28	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**13**	**13**	**0**	**0**	**45**	**58**	**45**
29	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*						0	0
30	**TOTAL NON-T.O. FTE POSITIONS****						**0**	**0**

EXPENDITURE SUMMARY - HURRICANE RECOVERY $ TR-SUMM2B

(09/25)

Department Higher Education

Budget Unit Southern University Board and System Administration

Schedule Number 19-615

Program Name Institutional Support Service

	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL FY 2024 - 2025 (NO NEGATIVES)	EXISTING OPERATING BUDGET FY 2025 - 2026 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS FY 2026 - 2027	TECHNICAL / OTHER ADJUSTMENTS FY 2026 - 2027	NEW OR EXPANDED ADJUSTMENTS FY 2026 - 2027	TOTAL REQUEST FY 2026 - 2027 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	SALARIES:							
2	Regular						$ -	$ -
3	Other Compensation						$ -	$ -
4	Related Benefits						$ -	$ -
5	**TOTAL SALARIES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
6	OPERATING EXPENSES:							
7	Travel						$ -	$ -
8	Operating Services						$ -	$ -
9	Supplies						$ -	$ -
10	**TOTAL OPERATING EXPENSES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
11	PROFESSIONAL SERVICES						$ -	$ -
12	OTHER CHARGES:							
13	Other Charges						$ -	$ -
14	Debt Service						$ -	$ -
15	Interagency Transfers						$ -	$ -
16	**TOTAL OTHER CHARGES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
17	ACQUISITIONS & MAJOR REPAIRS:							
18	Acquisitions						$ -	$ -
19	Major Repairs						$ -	$ -
20	**TOTAL ACQUISITIONS & MAJOR REPAIRS**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
21								
22	UNALLOTTED						$ -	$ -
23								
24	**TOTAL EXPENDITURES & REQUEST**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
25	AUTHORIZED T.O. FTE POSITIONS:							
26	Classified (5110010, 5981000)						0	0
27	Unclassified (5110025)						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**

Board and System Administration

Information Technology

2026-2027

DEPARTMENT	PRIOR YEAR ACTUAL 2024-2025	OPERATING BUDGET 2025-2026
Information Technology		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	$ -	$ 334,800
INTERAGENCY TRANSFERS	$ -	$ 3,855,643
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	**$ -**	**$ 4,190,443**

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	$ 78,710	$ 247,500
Other Compensation		
Related Benefits	$ 26,639	$ 69,300
TOTAL PERSONAL SERVICES	*$ 105,349*	*$ 316,800*
OPERATING EXPENSES		
Software Licensing	$ 1,800	$ 2,526,624
Software Maintenance		$ 664,019
Hardware Rentals, Leases, or Financing		
Hardware Maintenance		
Data Lines and Circuits		
Contract Services		$ 665,000
Travel	$ 692	$ 6,000
Supplies		$ 5,000
Other (Specify)		$ 7,000
TOTAL OPERATING EXPENSES	*$ 2,491*	*$ 3,873,643*
TOTAL PROFESSIONAL SERVICES		
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	*$ -*	*$ -*
TOTAL EXPENDITURES AND REQUESTS	**$ 107,840**	**$ 4,190,443**

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

Department/Agency Name			Higher Education - Southern University Board and System Administration					
Approved IT-10s With Funding in Existing Operating Budget			Planned Funding					
			Current FY	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	
IT-10 No.	Project/Initiative Title	Percent Complete As of Sept. 1, 2024	25-26	26-27	27-28	28-29	29-30	Total
								$ -
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		Total	$ -	$ -	$ -	$ -	$ -	$ -