SOUTHERN[®] UNIVERSITY SYSTEM

Southern University Board and System Administration

Budget Request

Fiscal Year 2021-2022

Fiscal Year Ending June 30, 2022

NAME OF DEPARTMENT / AGENCY: HIGHER EDUCATION

PHYSICAL ADDRESS: SOUTHERN UNIVERSITY BRANCH POST OFFICE

BUDGET UNIT: SOUTHERN BOARD AND SYSTEM ADMINISTRATION	BATON ROUGE, LOUISIANA
SCHEDULE NUMBER: 19-615	ZIP CODE: 70813
FAX NUMBER: (225) 771-2807	TELEPHONE NUMBER: (225) 771-5550

AGENCY WEB ADDRESS: WWW.SUS.EDU

TO THE OFFICE OF PLANNING AND BUDGET:

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

OPERATIONAL PLAN PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 23
EXISTING OPERATING BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 50
CONTINUATION BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 05
TECHNICAL/OTHER ADJUSTMENT BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE N/A
NEW/EXPANDED BUDGET REQUEST PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 48
TOTAL REQUEST SUMMARY PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 07
ADDENDA TO REQUEST (WHERE APPLICABLE):	NUMBERED PAGE 1 THROUGH PAGE N/A
SUNSET REVIEW BUDGET REQUEST	NUMBERED PAGE 1 THROUGH PAGE 02
IT-0	NUMBERED PAGE 1 THROUGH PAGE 02

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

- Arn	HEAD OF BUDGET UNIT: PRINTED NAME/TITLE: DR. RAY BELTON SOUTHERN UNIVERSITY SYSTEM PRESIDENT - CHANCELLOR
Fo	DATE: EMAIL ADDRESS: ray_belton@sus.edu
PROGRAM CONTACT PERSON: <u>BARBARA B. ROBERTSON</u>	FINANCIAL CONTACT PERSON: MR. FLANDUS MCCLINTON, JR
TITLE: INTER-AGENCY COORDINATOR & ACCOUNTANT	TITLE: VICE PRESIDENT FOR FINANCE AND BUSINESS AFFAIRS
TELEPHONE NUMBER: (225) 771-3473	TELEPHONE NUMBER: (225) 771-5550
EMAIL ADDRESS: <u>barbara.robertson@sus.edu</u>	EMAIL ADDRESS: <u>flandus_mcclinton@sus.edu</u>
1	

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BUDGET REQUEST DOCUMENTS:

ADDENDA TO REQUEST:

BR-0	x	BR-16A	x	CB-0	x	IT-0	<u>x</u>
BR-TC	x	BR-16B	x	CB-1	<u>×</u> × ×		-
BR-1	x	BR-16C	x	CB-2	x		
BR-2	<u>×</u> × × × ×	BR-16D	××××××××××××××××××××××××××××××××××××××	CB-4	N/A X N/A X	SUNSET REVIEW	<u>N/A</u>
BR-6	<u>N/A</u>	BR-17A	X	CB-5	X		
BR-6A	N/A	BR-18	X	CB-6	N/A	WFC-1	<u>N/A</u>
BR-6B		BR-18A	X	CB/BR-9B	X	WFC-2	N/A
BR-6S	<u>x</u>	BR-18B	<u>X</u>	CB-7	<u>N/A</u>	WFC-3	<u>N/A</u>
BR-7	<u>N/A</u>	BR-19	<u>NA</u>	CB-8	<u>N/A</u>		
BR-8	<u>x</u>	BR-19A	NA	CB/BR-20A	<u>N/A</u>		
BR-9E	<u>N/A</u> X/A X X X X X N/A X	BR-19B	NA X	CB/BR-21A	<u>N/A</u>	CHILD-DT	N/A
BR-10	<u>X</u>	BR-20A	<u>X</u>			CHILD-DS	<u>N/A</u>
BR-12	<u>X</u>	BR-20B	NA NA	T/OAP-0	<u>N/A</u>	CHILD-DC	<u>N/A</u>
BR-13	<u>N/A</u>	BR-20BX	NA	T/OAP-1A	<u>N/A</u>	CHILD-AS	<u>N/A</u>
BR-14A	<u>x</u>	BR-20C	NA	T/OAP-2A	<u>N/A</u>	CHILD-AC	<u>N/A</u>
BR-14B	N/A X X	BR-20D	NA NA NA			CHILD-1	<u>N/A</u>
BR-15A	<u>x</u>	BR-21A	<u>NA</u>	NE-0	X X X X X X X	CHILD-2	<u>N/A</u>
BR-15B	<u>x</u>	BR-SUPP	<u>NA</u>	NE-DS	<u>X</u>		
BR-15C	<u>N/A</u>			NE-AS	<u>X</u>		
BR-15D	<u>x</u>			NE-A	<u>X</u>		
BR-15E	<u>N/A</u>			NE-B	<u>X</u>		
BR-15F	<u>x</u>	-	_	NE-C	<u>X</u>		
BR-15G	<u>x</u>						
BR-15H	<u>x</u>						
BR-15I	<u>x</u>			TR-0	<u>X</u>		
BR-15J	<u>N/A</u> X <u>N/A</u> X X X X <u>N/A</u> X			TR-SUMM1, 1A, 1B	X X X		
BR-15K	<u>X</u>			TR-SUMM2, 2A, 2B	<u>X</u>		

OPERATION PLAN X

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

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

Southern University Board and System Administration

Existing Operating Budget

2021-2022

SUMMARY STATEMENT OF MEANS OF FINANCING FOR YEARS SHOWN

0010100						(08/20)
LINE NO.	MEANS OF FINANCING	PRIOR YEAR ACTUAL 2019 - 2020 (no negatives)	EXISTING OPERATING BUDGET 2020 - 2021 (no negatives)	TOTAL REQUEST 2021-2022 (no negatives)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	STATE GENERAL FUND (Direct)	\$3,305,062	\$4,399,565	\$8,090,689	\$3,691,124	83.90%
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	0.00%
4	FEES & SELF-GENERATED REVENUES	\$0	\$0	\$0	\$0	0.00%
5	STATUTORY DEDICATIONS:					
6	(1)	\$0	\$0	\$0	\$0	0.00%
7	(2)	\$0	\$0	\$0	\$0	0.00%
8	(3)	\$0	\$0	\$0	\$0	0.00%
9	(4)	\$0	\$0	\$0	\$0	0.00%
10	(5)	\$0	\$0	\$0	\$0	0.00%
11	(6)	\$0	\$0	\$0	\$0	0.00%
12	(7)	\$0	\$0	\$0	\$0	0.00%
13	(8)	\$0	\$0	\$0	\$0	0.00%
14	(9)	\$0	\$0	\$0	\$0	0.00%
15	(10)	\$0	\$0	\$0	\$0	0.00%
16	(11)	\$0	\$0	\$0	\$0	0.00%
17	(12)	\$0	\$0	\$0	\$0	0.00%
18	(13)	\$0	\$0	\$0	\$0	0.00%
19	(14)	\$0	\$0	\$0	\$0	0.00%
20	SUBTOTAL STATUTORY DEDICATIONS:	\$0	\$0	\$0	\$0	0.00%
	FEDERAL FUNDS	\$0	\$0	\$0	\$0	0.00%
22						
23	TOTAL MEANS OF FINANCING	\$3,305,062	\$4,399,565	\$8,090,689	\$3,691,124	83.90%

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

BR-1

SUMMARY STATEMENT OF EXPENDITURES FOR YEARS SHOWN

						(08/20)
LINE NO.	CATEGORY OF TOTAL EXPENDITURES	PRIOR YEAR ACTUAL 2019 - 2020 (no negatives)	EXISTING OPERATING BUDGET 2020 - 2021 (no negatives)	TOTAL REQUEST 2021-2022 (no negatives)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	PERSONAL SERVICES:					
2	Salaries	\$1,527,629	\$1,649,530	\$4,147,307	\$2,497,777	151.42%
3	Other Compensation	\$109,000	\$88,000	\$88,000	\$0	0.00%
4	Related Benefits	\$641,203	\$769,942	\$1,735,325	\$965,383	125.38%
5	TOTAL PERSONAL SERVICES	\$2,277,832	\$2,507,472	\$5,970,632	\$3,463,160	138.11%
6	OPERATING EXPENSES:					
7	Travel	\$69,643	\$185,000	\$209,163	\$24,163	13.06%
8	Operating Services	\$138,720	\$171,100	\$262,502	\$91,402	53.42%
9	Supplies	\$33,432	\$80,000	\$106,202	\$26,202	32.75%
10	TOTAL OPERATING EXPENSES	\$241,795	\$436,100	\$577,867	\$141,767	32.51%
11	PROFESSIONAL SERVICES	\$36,540	\$94,000	\$116,115	\$22,115	23.53%
12	OTHER CHARGES:					
13	Other Charges	\$733,010	\$1,336,993	\$1,389,575	\$52,582	3.93%
14	Debt Service	\$0	\$0	\$0	\$0	0.00%
15	Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
16	TOTAL OTHER CHARGES	\$733,010	\$1,336,993	\$1,389,575	\$52,582	3.93%
17	ACQUISITIONS & MAJOR REPAIRS:					
18	Acquisitions	\$15,885	\$25,000	\$36,500	\$11,500	46.00%
19	Major Repairs	\$0	\$0	\$0	\$0	0.00%
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	\$15,885	\$25,000	\$36,500	\$11,500	46.00%
	UNALLOTTED	\$0	\$0	\$0	\$0	0.00%
22	TOTAL EXPENDITURES & REQUEST	\$3,305,062	\$4,399,565	\$8,090,689	\$3,691,124	83.90%
23	AUTHORIZED T.O. FTE POSITIONS:					
24	Classified (2100, 5200)	0	0	0	0	0.00%
25	Unclassified (2130)	12	12	12	0	0.00%
26	TOTAL AUTHORIZED T.O. FTE POSITIONS	12	12	12	0	0.00%
	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	0	0	0	0	0.00%
28	TOTAL NON-T.O. FTE POSITIONS**	0	0	0	0	0.00%

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

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

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

EXPENDITURES BY TOTAL MEANS OF FINANCING

EXISTING OPERATING BUDGET X OR TOTAL REQUEST _____

PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICES

BR-6S (08/20)

LINE NO. EXPENDITURES	STATE GENERAL FUND USED AS A CASH MATCH	TOTAL STATE GENERAL FUND	BR-6A No	BR-6A No	BR-6A No	BR-6A No	BR-6A No	BR-6A No	TOTAL MEANS OF FINANCING BY EXPENDITURES
1 EXPENDITURES & REQUEST:									
2 SALARIES:									
3 Regular		\$1,649,530							\$1,649,530
4 Other Compensation		\$88,000							\$88,000
5 Related Benefits		\$769,942							\$769,942
6 TOTAL SALARIES	\$0	\$2,507,472	\$0	\$0	\$0	\$0	\$0	\$0	\$2,507,472
7 OPERATING EXPENSES:									
8 Travel		\$185,000							\$185,000
9 Operating Services		\$171,100							\$171,100
10 Supplies		\$80,000							\$80,000
11 TOTAL OPERATING EXPENSES	\$0	\$436,100	\$0	\$0	\$0	\$0	\$0	\$0	\$436,100
12 PROFESSIONAL SERVICES	\$0	\$94,000	\$0	\$0	\$0	\$0	\$0	\$0	\$94,000
13 OTHER CHARGES:									
14 Other Charges		\$1,336,993							\$1,336,993
15 Debt Service									\$0
16 Interagency Transfers									\$0
17 TOTAL OTHER CHARGES	\$0	\$1,336,993	\$0	\$0	\$0	\$0	\$0	\$0	\$1,336,993
18 ACQUISITIONS & MAJOR REPAIRS:								· ·	
19 Acquisitions		\$25,000							\$25,000
20 Major Repairs									\$0
21 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
22 UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23 TOTAL EXPENDITURES & REQUEST	\$0	\$4,399,565	\$0	\$0	\$0	\$0	\$0	\$0	\$4,399,565
24 AUTHORIZED T.O. FTE POSITIONS:				·				· · · ·	
25 Classified (2100, 5200)									0
26 Unclassified (2130)		12							12
27 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	12	0	0	0	0	0	0	
28 TOTAL AUTHORIZED OTHER CHARGES POSITION	NS*				-				0
29 TOTAL NON-T.O. FTE POSITIONS**									0

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681. ** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

EXPENDITURES BY TOTAL MEANS OF FINANCING

EXISTING OPERATING BUDGET OR TOTAL REQUEST \underline{X}

PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICES

BR-6S (08/20)

LINE NO. EXPENDITURES	STATE GENERAL FUND USED AS A CASH MATCH	TOTAL STATE GENERAL FUND	BR-6A No	BR-6A No	BR-6A No	BR-6A No	BR-6A No	BR-6A No	TOTAL MEANS OF FINANCING BY EXPENDITURES
1 EXPENDITURES & REQUEST:									
2 SALARIES:									
3 Regular		\$4,147,307							\$4,147,307
4 Other Compensation		\$88,000							\$88,000
5 Related Benefits		\$1,735,325							\$1,735,325
6 TOTAL SALARIES	\$0	\$5,970,632	\$0	\$0	\$0	\$0	\$0	\$0	\$5,970,632
7 OPERATING EXPENSES:									
8 Travel		\$209,163							\$209,163
9 Operating Services		\$262,502							\$262,502
10 Supplies		\$106,202							\$106,202
11 TOTAL OPERATING EXPENSES	\$0	\$577,867	\$0	\$0	\$0	\$0	\$0	\$0	\$577,867
12 PROFESSIONAL SERVICES	\$0	\$116,115	\$0	\$0	\$0	\$0	\$0	\$0	\$116,115
13 OTHER CHARGES:									
14 Other Charges		\$1,389,575							\$1,389,575
15 Debt Service									\$0
16 Interagency Transfers									\$0
17 TOTAL OTHER CHARGES	\$0	\$1,389,575	\$0	\$0	\$0	\$0	\$0	\$0	\$1,389,575
18 ACQUISITIONS & MAJOR REPAIRS:									
19 Acquisitions		\$36,500							\$36,500
20 Major Repairs									\$0
21 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$36,500	\$0	\$0	\$0	\$0	\$0	\$0	\$36,500
22 UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23 TOTAL EXPENDITURES & REQUEST	\$0	\$8,090,689	\$0	\$0	\$0	\$0	\$0	\$0	\$8,090,689
24 AUTHORIZED T.O. FTE POSITIONS:									
25 Classified (2100, 5200)									0
26 Unclassified (2130)		12							12
27 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	12	0	0	0	0	0	0	12
28 TOTAL AUTHORIZED OTHER CHARGES POSITIONS	*								0
29 TOTAL NON-T.O. FTE POSITIONS**									0

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681. ** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

LINE NO. BR-8 Tra NO. Program 1 General I 2 Interager 3 Self Gene 4 Statutory 5 Statutory 6 Statutory 7 Statutory 9 Statutory 9 Statutory 10 Statutory 11 Statutory 11 Statutory 12 Federal F 13 I 14 TOTAL F 15 I		PRIOR YEAR ACTUAL 2019-2020 (NO NEGATIVE NUMBERS IN THIS COLUMN) 3,305,062 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	EXISTING OPERATING BUDGET 2020-2021 (NO NEGATIVE NUMBERS IN THIS COLUMN) 4,399,565 0 0 0 0 0 0 0	TOTAL REQUEST 2021-2022 (NO NEGATIVE NUMBERS IN THIS COLUMN) 8,090,689 - - - - - - - -	OVER/UNDER EXISTING OPERATING BUDGET 3,691,124
1General I2Interager3Self General I4Statutory5Statutory6Statutory7Statutory8Statutory9Statutory10Statutory11Statutory12Federal F13Id14TOTAL F15Id16Classified	Fund hcy Transfer erated Revenue Dedication Name Dedication Name Dedication Name Dedication Name	(NO NEGATIVE NUMBERS IN THIS COLUMN) 3,305,062 0 0 0 0 0 0 0 0 0 0 0	(NO NEGATIVE NUMBERS IN THIS COLUMN) 4,399,565 0 0 0 0 0 0 0 0	(NO NEGATIVE NUMBERS IN THIS COLUMN) 8,090,689 - - - - - -	
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2Interager3Self Gend4Statutory5Statutory6Statutory7Statutory8Statutory9Statutory10Statutory11Statutory12Federal F13141516	ncy Transfer erated Revenue Dedication Name Dedication Name Dedication Name Dedication Name		0 0 0 0 0	-	3,691,124 (((((((((((((((((((
3Self Genu4Statutory5Statutory6Statutory7Statutory8Statutory9Statutory10Statutory11Statutory12Federal F131414TOTAL F1516	Dedication Name Dedication Name Dedication Name Dedication Name Dedication Name	0 0 0 0	0 0 0 0	-	
4Statutory5Statutory6Statutory7Statutory8Statutory9Statutory10Statutory11Statutory12Federal F13141516	Dedication Name Dedication Name Dedication Name Dedication Name	0 0 0	0 0 0	-	(
5 Statutory 6 Statutory 7 Statutory 8 Statutory 9 Statutory 10 Statutory 11 Statutory 12 Federal F 13 14 TOTAL F 15 16 Classified	Dedication Name Dedication Name Dedication Name	0	0	-	(
6Statutory7Statutory8Statutory9Statutory10Statutory11Statutory12Federal F131414TOTAL F1516	Dedication Name Dedication Name	0	0	-	(
7 Statutory 8 Statutory 9 Statutory 10 Statutory 11 Statutory 12 Federal F 13 14 TOTAL F 15 16 Classified	Dedication Name			-	(
8 Statutory 9 Statutory 10 Statutory 11 Statutory 12 Federal F 13 14 TOTAL R 15 16 Classified		0			
9Statutory10Statutory11Statutory12Federal F131414TOTAL F1516	Dedication Name		0	-	(
10Statutory11Statutory12Federal F131414TOTAL R151616Classified		0	0	-	(
11Statutory12Federal F131414TOTAL F1516Classified	Dedication Name	0	0	-	(
12Federal F131414TOTAL F151616Classified	Dedication Name	0	0	-	(
13 TOTAL R 14 TOTAL R 15 I 16 Classified	Dedication Name	0	0	-	(
14TOTAL R1516Classified	Funds	0	0	-	(
15 16 Classified					
16 Classified	REVENUE	3,305,062	4,399,565	8,090,689	3,691,124
	d Positions (2100, 5200)	0	0	-	0
17 Unclassif	ied Positions (2130)	12	12	-	(12
18 TOTAL A	UTHORIZED T.O. FTE POSITIONS	12	12	-	(12
19 TOTAL A		0	0	-	0
	UTHORIZED OTHER CHARGES POSITIONS*		0	-	0
21 TOTAL P	ION-T.O. FTE POSITIONS**	0	12		(12)

BR-8

1222

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LINE NO.	DEPARTME BR-8 Tracki Program:		PRIOR YEAR ACTUAL 2019-2020 (NO NEGATIVE NUMBERS IN THIS COLUMN)	EXISTING OPERATING BUDGET 2020-2021 (NO NEGATIVE NUMBERS IN THIS COLUMN)	TOTAL REQUEST 2021-2022 (NO NEGATIVE NUMBERS IN THIS COLUMN)	OVER/UNDER EXISTING OPERATING BUDGET
23	2100	Salaries-Classified - Regular	0	0	-	0
24	2110	Salaries-Classified - Overtime	0	0	-	0
25	2120	Salaries-Classified - Termination	0	0	-	0
26	2125	Salaries-Classified-Retirement Incentive Program				
27	2130	Salaries-Unclassified - Regular	1,509,379	1,587,030	4,084,807	2,497,777
28	2140	Salaries-Unclassified - Overtime	0	0	-	0
29	2150	Salaries-Unclassified - Termination	0	50,000	50,000	0
30	2155	Salaries-Unclassified-Retirement Incentive Program				
31		TOTAL SALARIES	1,509,379	1,637,030	4,134,807	2,497,777
32						
33	2200	Other Compensation - Wages	0	0	-	0
34	2210	Other Compensation - Students	18,250	12,500	12,500	0
35	2220	Compensation of Board Members	0	0	-	0
36	2221	Compensation Board Of Trustees	0	0	-	0
37	2230	Evening Instruction	0	0	-	0
38	2240	University Instructors	0	0	-	0
39	2250	Wages - Overtime	0	0	-	0
40	2260	Wages - Termination	0	0	-	0
41	2270	Wages - Retirement Incentive Pay	0	0	-	0
42		TOTAL OTHER COMPENSATION	18,250	12,500	12,500	0

(08/20)

BR-8

79

80

81

2700

2710

2720

Advertising

Insurance - Automotive

Printing

0

10,000

10,000

						(00/20
	DEPARTME	NT OF		EXISTING		OVER/UNDER
LINE	BR-8 Tracki	ng Sheet	PRIOR YEAR	OPERATING	TOTAL	EXISTING
NO.			ACTUAL	BUDGET	REQUEST	OPERATING
			2019-2020	2020-2021	2021-2022	BUDGET
			(NO NEGATIVE NUMBERS	(NO NEGATIVE NUMBERS	(NO NEGATIVE NUMBERS	
	Program:		IN THIS COLUMN)	IN THIS COLUMN)	IN THIS COLUMN)	
44	2300	Retirement - State	39,822	0	63,771	63,771
45	2310	Retirement - School Employees	0	0	-	0
46	2320	Retirement - Teachers	376,990	382,604	789,013	406,409
47	2330	Retirement - School Lunch	0	0	-	0
48	2340	Retirement - Other	0	15,680	48,825	33,145
49	2345	Post Retirement Benefits	134,679	150,000	235,500	85,500
50	2350	F.I.C.A. Tax - State	0	0	-	0
51	2360	Medicare Tax - State	22,872	23,012	53,510	30,498
52	2370	Unemployment Benefits - State	0	1,000	3,000	2,000
53	2380	Group Insurance - State	62,097	83,260	319,709	236,449
54	2390	Compensated Absences	0	0	-	0
55	2400	Other Related Benefits	0	0	29,866	29,866
56	2410	Taxable Fringe Benefits	109,000	88,000	88,000	0
57	2411	Non-Taxable Fringe Benefits	4,743	114,386	192,131	77,745
58		TOTAL RELATED BENEFITS	750,203	857,942	1,823,325	965,383
59						
60	TOTAL PER	SONNEL SERVICES	2,277,832	2,507,472	5,970,632	3,463,160
61						
62	2500	In State Travel - Administrative	20,707	30,000	35,000	5,000
63	2510	In State Travel - Conferences	2,816	25,000	30,000	5,000
64	2520	In State Travel - Field Travel	0	0	-	0
65	2530	In State Travel - Board Members	17,372	30,000	34,163	4,163
66	2540	Meal Reimbursement	0	0	-	0
67	2550	In State IT Travel / Training	0	0	-	0
68	2600	Out of State Travel - Administrative	20,721	25,000	30,000	5,000
69	2610	Out of State Travel - Conferences	7,792	35,000	40,000	5,000
70	2620	Out of State Travel - Field Travel	0	0	-	0
71	2630	Out of State Travel - Board Members	235	40,000	40,000	0
72	2650	Out of State IT Travel / Training	0	0	-	0
73	2670	Travel-State Liability Card	0	0	-	0
74	2680	Travel-Central Business Acct				
75	2690	Travel Clearing	0	0	-	0
76						
77	TOTAL TRA	VEL	69,643	185,000	209,163	24,163
78						

36,182

22,090

0

40,000

30,000

0

50,000

40,000

-

119

2990

Lab Fees

0

	DEPARTMENT OF			EXISTING		OVER/UNDER
LINE NO.	BR-8 Tracking Sheet		PRIOR YEAR ACTUAL	OPERATING BUDGET	TOTAL REQUEST	EXISTING OPERATING
			2019-2020	2020-2021	2021-2022	BUDGET
			(NO NEGATIVE NUMBERS	(NO NEGATIVE NUMBERS	(NO NEGATIVE NUMBERS	
	Program:		IN THIS COLUMN)	IN THIS COLUMN)	IN THIS COLUMN)	
82		ce - Workman's Compensation	0	0	-	0
83		ce - Fire & Extended Coverage	0	0	-	0
84		ce - Malpractice	0	0	-	0
85		ce - Other	0	0	-	0
86		ance of Prop & Equip - Auto	0	0	-	0
87		ance of Prop & Equip - Other	1,385	2,500	5,000	2,500
88		ance of Buildings	0	0	-	0
89		ance - Pest Control	0	0	-	0
90	2792 Mainten	ance - Waste Disposal	0	0	-	0
91	2793 Mainten	ance - Termite Control	0	0	-	0
92		ance of Equipment	0	0	-	0
93		ance - Janitorial / Custodial	0	0	-	0
94	-	ance of Grounds	0	0	-	0
95		ance of Data Processing Equipment	0	0	15,000	15,000
96		ance of Data Processing Software	0	5,000	15,000	10,000
97	2830 Rentals	- Buildings	192	0	-	0
98	2840 Rentals	- Equipment	0	0	-	0
99		- Data Processing Equipment	3,838	6,000	10,000	4,000
100	2860 Rentals	- Third Party Leases	0	0	-	0
101	2865 Data Pro	ocess Equip - Financing	0	0	-	0
102	2870 Rentals		0	0	-	0
103		- Uniforms & Clothing	0	0	-	0
104	2875 Data Pro	ocessing - Licensing Software	0	15,000	25,000	10,000
105	2880 Internet	Provider Costs	0	0	-	0
106		Subscriptions	54,201	40,000	50,000	10,000
107		livery & Postage	7,015	10,000	15,000	5,000
108	2910 Telepho	ne - Services	1,440	5,000	10,000	5,000
109		ne - Data Lines & Circuits	1,027	2,000	5,000	3,000
110		Tracking and Telematics	0	0	-	0
111		ne - Other Communication Services	8,725	10,000	12,502	2,502
112		ocessing - Contract Services	0	0	-	0
113	2940 Utilities		0	0	-	0
114		- Electricity	0	0	-	C
115	2960 Utilities	- Water	0	0	-	C
116	2970 Utilities	- Other	0	0	-	0
117		n Remediation Expend	0	0	-	0
118	2980 Other O	perating Services - Laundry	0	0	-	0
	1 · · · -					

0

0

-

157

3340

Stores Increase

0

						(08/20)
	DEPARTMEN	NT OF		EXISTING		OVER/UNDER
LINE	BR-8 Trackin	g Sheet	PRIOR YEAR	OPERATING	TOTAL	EXISTING
NO.			ACTUAL	BUDGET	REQUEST	OPERATING
			2019-2020	2020-2021	2021-2022	BUDGET
			(NO NEGATIVE NUMBERS	(NO NEGATIVE NUMBERS	(NO NEGATIVE NUMBERS	
	Program:		IN THIS COLUMN)	IN THIS COLUMN)	IN THIS COLUMN)	
120	2991	Operating Services - Security	0	0	-	0
121	2992	Operating Services - Destruction of Documents & Media	0	0	-	0
122	3000	Miscellaneous	2,625	5,600	10,000	4,400
123	3010	Depreciation - Buildings	0	0	-	0
124	3020	Depreciation - Improvements	0	0	-	0
125	3030	Depreciation - Equipment	0	0	-	0
126	3040	Depreciation - Software	0	0	-	0
127	3050	Depreciation Expense - Other	0	0	-	0
128	3060	Amortization	0	0	-	0
129	3070	Operating Services - Increase	0	0	-	0
130	3080	Operating Services - Decrease	0	0	-	0
131	3085	Banking Services (Non-Debt Service)	0	0	-	0
132	3090	Credit Card Transaction Fees	0	0	-	0
133	3091	Credit Card Discount Fees	0	0	-	0
134						
135	TOTAL OPEI	RATING SERVICES	138,720	171,100	262,502	91,402
136						
137	3100	Office Supplies	9,021	25,000	30,000	5,000
138	3110	Operating Supplies - Pharmaceutical	0	0	-	0
139	3120	Operating Supplies - Computer	736	5,000	8,202	3,202
140	3130	Operating Supplies - Clothing and Uniforms	1,040	0	-	0
141	3130	Operating Supplies - Protective Apparel and Equipment	0	0	-	0
142	3140	Operating Supplies - Medical	0	0	-	0
143	3150	Operating Supplies - Education and Recreation	15,318	25,000	30,000	5,000
144	3160	Operating Supplies - Food	1,696	5,000	7,000	2,000
145	3170	Operating Supplies - Auto	2,954	5,000	7,000	2,000
146	3180	Operating Supplies - Other	2,667	7,000	10,000	3,000
147	3185	Operating Supplies - Purchasing Card	0	0	-	0
148	3190	Operating Supplies - Bldgs., Grounds & Gen Plant	0	0	-	0
149	3200	Operating Supplies - Household	0	0	-	0
150	3210	Operating Supplies - Farm	0	0	-	0
151	3220	Operating Supplies - Personal	0	0	-	0
152		Operating Supplies - Other Medical	0	0	-	0
153	3300	Repair & Maintenance Supplies - Auto	0	5,000	8,000	3,000
154	3310	Repair & Maintenance Supplies - Other	0	3,000	6,000	3,000
155	3320	Software	0	0	-	0
156	3330	Vocational Technical School Building Supplies	0	0	-	0
	0010		-			

0

0

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					(08/20)
	DEPARTMENT OF		EXISTING		OVER/UNDER
LINE	BR-8 Tracking Sheet	PRIOR YEAR	OPERATING	TOTAL	EXISTING
NO.		ACTUAL	BUDGET	REQUEST	OPERATING
		2019-2020	2020-2021	2021-2022	BUDGET
		(NO NEGATIVE NUMBERS	(NO NEGATIVE NUMBERS	(NO NEGATIVE NUMBERS	
	Program:	IN THIS COLUMN)	IN THIS COLUMN)	IN THIS COLUMN)	
158	3350 Stores Decrease	0	0	-	0
159					
160	TOTAL SUPPLIES	33,432	80,000	106,202	26,202
161					
162	TOTAL OPERATING SERVICES	241,795	436,100	577,867	141,767
163					

203

3680

Other Compensation

0

-

0

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet Program:	PRIOR YEAR ACTUAL 2019-2020 (NO NEGATIVE NUMBERS IN THIS COLUMN)	EXISTING OPERATING BUDGET 2020-2021 (NO NEGATIVE NUMBERS IN THIS COLUMN)	TOTAL REQUEST 2021-2022 (NO NEGATIVE NUMBERS IN THIS COLUMN)	OVER/UNDER EXISTING OPERATING BUDGET
164	3400 Accounting & Auditing		0	-	0
165	3410 Management Consulting	0	0	_	0
166	3420 Engineering & Architectural	0	0	-	0
167	3430 Legal	0	0	-	0
168	3435 Legal - Gross Proceeds	0	0	-	0
169	3440 Medical	0	0	-	0
170	3450 Veterinary	0	0	-	0
171	3460 Other Professional Services	36,540	94,000	116,115	22,115
172	3470 Other Professional Travel	0	0	-	0
173	3471 Professional Services - Travel	0	0	-	0
174	3480 Information Technology Consulting	0	0	-	0
175	3,				
176	TOTAL PROFESSIONAL SERVICES	36,540	94,000	116,115	22,115
177					
178	3500 Aid To Local School Board	0	0	-	0
179	3560 Aid To Local Governments	0	0	-	0
180	3570 Aid To Local Governments - (Demonstrated Needs)	0	0	-	0
181	3580 Aid To Local Governments - (Economic Development)	0	0	-	0
182	3600 Public Assistance - Health	0	0	-	0
183	3610 Health Medicare - Title XIX	0	0	-	0
184	3620 Public Assistance - Education	0	0	-	0
185 186	3630 Public Assistance - Scholarship 3640 Public Assistance - Welfare	0	0	-	0
187	3641 Public Assistance - Welfare - Non Medical	0	0		0
188	3645 Public Aid - Disaster Recovery	0	0		0
189	3646 Other Public Assistance & Grants - General	0	0	-	0
190	3652 Misc. Charges - Governmental Payments	0	0	-	0
191	3655 Misc. Charges - Non Employee Comp.	0	0	-	0
192	3656 Misc. Charges - Prizes and Awards	0	0	-	0
193	3660 Interest On Judgments	0	0	-	0
194	3661 Judgements, Fines & Penalties	0	0	-	0
195	3662 Other Charges - Taxable Relocation Payments	0	0	-	0
196	3663 Other Charges - Non-taxable Relocation Payments	0	0	-	0
197	3665 Punitive/Compensatory Damages	0	0	-	0
198	3670 Other Charges-Salaries-Classified 3671 Other Charges - Salaries Class - Overtime	0	0	-	0
199 200	3671 Other Charges - Salaries Class - Overtime 3672 Other Charges - Salaries Class - Termination	0	0	-	0
200	3674 Other Charges - Classified - Retirement Incentive Pay	0	0		0
201	3675 Other Charges - Unclassified - Retirement Incentive Pay	0	0		0
202	3680 Other Compensation	0	0	_	0

0

	1					(08/20)
LINE NO.	DEPARTM BR-8 Track		PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET
			(NO NEGATIVE NUMBERS	(NO NEGATIVE NUMBERS	(NO NEGATIVE NUMBERS	
	Program:		IN THIS COLUMN)	IN THIS COLUMN)	IN THIS COLUMN)	
204	3681	Other Charges - Wages	0	0	-	0
205	3682	Other Charges - Student Labor	0	0	-	0
206	3683	Other Charges - Foster Grandparent Program	0	0	-	0
207	3690	Related Benefits	0	0	-	0
208	3691	Other Charges Retirement Contributions - State Employees	0	0	-	0
209	3692	Other Charges Retirement Contributions - Teachers	0	0	-	0
210	3693	Other Charges Retirement Contributions - Other	0	0	-	0
211	3694	Other Charges F.I.C.A. Tax (OASDI)	0	0	-	0
212	3695	Other Charges Medicare - F.I.C.A. Tax	0	0	-	0
213	3696	Other Charges - Group Insurance Contributions	0	0	-	0
214	3697	Other Charges - Post Retirement Benefits	0	0	-	0
215	3700	Other Charges - Travel In State	0	0	-	0
216	3710	Other Charges - Travel Out Of State	0	0	-	0
217	3720	Other Charges - Operating Services	733,010	1,336,993	1,389,575	52,582
218	3730	Other Charges - Supplies	0	0	-	0
219	3735	Other Charges - Professional Services Travel	0	0	-	0
220	3740	Other Charges - Professional Services	0	0	-	0
221	3741	Other Charges - Professional Services - Medical	0	0	-	0
222	3742	Contract Attorney Expenses	0	0	-	0
223	3743	Contract Adjuster Expenses	0	0	-	0
224	3744	Contract Expert Expenses	0	0	-	0
225	3745	Contract Atty - Gross Proceeds	0	0	-	0
226	3750	Other Charges - Acquisitions / Major Repairs	0	0	-	0
227	3760	Other Charges - Interagency (IAT)	0	0	-	0
228	3770	Other Charges - Misc. Major Repairs	0	0	-	0
229	3780	Other Charges - Child Care	0	0	-	0
230	3785	Other Charges - Clients/Clients Related	0	0	-	0
231	3790	Other Charges - Tuition	0	0	-	0
232	3795	Other Charges - Acquisitions Student Books	0	0	-	0
233	3800	Other Charges - Assessments	0	0	-	0
234	3810	Other Charges - Project Activity	0	0	-	0
235	3820	Other Charges - Placement Services	0	0	-	0
236	3830	Other Charges - Literacy Instruction	0	0	-	0
237 238	3840 3850	Other Charges-Client Payments Section 110	0	0	-	0
	3850	Other Charges - Client Payment - Independent Living	0	0	-	0
239		Other Charges - Cancellations	0	0	-	
240	3890	Audit Adjustment Mixed - Paid	0	0	-	0
241 242	3895 3896	Other Charges - Health Excellence Other Charges - Education Excellence	0	0	-	0
242	3896	Other Charges - Education Excellence Other Charges - TOPS	0	0	-	0
243	3897	Other Charges - TOPS Other Charges - Recoveries	0	0	-	0
244	3900		0	0	-	0

284

285

286

TOTAL DEBT SERVICE

0

0

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0

						(08/20)
LINE NO.	DEPARTM BR-8 Track	-	PRIOR YEAR ACTUAL 2019-2020 (NO NEGATIVE NUMBERS	EXISTING OPERATING BUDGET 2020-2021 (NO NEGATIVE NUMBERS	TOTAL REQUEST 2021-2022 (NO NEGATIVE NUMBERS	OVER/UNDER EXISTING OPERATING BUDGET
	Program:		IN THIS COLUMN)	IN THIS COLUMN)	IN THIS COLUMN)	
245	3910	Other Charges - Rebates			IN THIS COLOMIN)	0
246	3920	Other Charges - Recoupments	0	0	-	0
247	3930	Other Charges - Third Party Adjustments	0	0		0
248	3940	Audit Adjustment Mixed - Received	0	0	-	0
249	3950	Recoupments - State Instituted	0	0	-	0
250	3955	Recoupments - State Employee Payable	0	0		0
251	3956	Furloughed emp contr to LASERS	0	0	-	0
252	3957	Furloughed emp contr to TRSL	0	0	-	0
253	3958	Furloughed emp contr to LSPRS	0	0	-	0
254	3960	Casualty Insurance - Received	0	0	-	0
255	3970	Health Insurance - Received	0	0	-	0
256	3980	Voluntary Relative	0	0	_	0
257	3990	E.D.S. Federal Third Party Liability Collections	0	0	-	0
258	4000	Provider Collections - Map Staff	0	0	-	0
259	4010	Fiscal Intermediary Third Party Liability Claim Adjust.	0	0	-	0
260	4020	State Third Party Liability Claim Adjustments	0	0	-	0
261	4030	State Third Party Liability Collection 3rd Party Liability	0	0	-	0
262	4050	Other Charges Inter Agency Transfer Proration's	0	0	-	0
263	4051	Other Charges - Medicaid Integrity C rcpmnt	0	0	-	0
264	4052	Other Charges - Payment Error Rate rcpment	0	0	-	0
265	4053	Other Charges - LA OIG Integrity Recoupment	0	0	-	0
266	4080	Contractual Services	0	0	-	0
267	4250	Cost Of Goods Sold - Supplies	0	0	-	0
268	4310	Interest Expense	0	0	-	0
269	4330	Other Misc. Public Safety and Fraud Protection	0	0	-	0
270	4335	Distribution of Proceeds from Sale of Surplus Prop Non State	0	0	-	0
271	4340	Claim Payments	0	0	-	0
272	4345	Commercial Group Insurance	0	0	-	0
273	4350	Reinsurance	0	0	-	0
274	4355	Loans Issued	0	0	-	0
275	4395	Disbursements - Escrow/Suspense	0	0	-	0
276						
277 278	TOTAL OT	HER CHARGES	733,010	1,336,993	1,389,575	52,582
278	4800	Debt Service - Principal	0	0	-	0
279	4800	Debt Service - Interest	0	0	-	0
280	4810	Debt Service - Interest Debt Service - Related Charges	0	0		0
282	4820	Debt Service - Reserve Requirement	0	0		0
283	4840	Debt Service - Amortization, Bond Premium	0	0	-	0
203	0-0-	Best control Amonization, Bond Fremium	0	0	-	0

327 328

4400

Land

0

					(08/20
	DEPARTMENT OF		EXISTING		OVER/UNDER
LINE	BR-8 Tracking Sheet	PRIOR YEAR	OPERATING	TOTAL	EXISTING
NO.		ACTUAL	BUDGET	REQUEST	OPERATING
		2019-2020	2020-2021	2021-2022	BUDGET
		(NO NEGATIVE NUMBERS	(NO NEGATIVE NUMBERS	(NO NEGATIVE NUMBERS	
	Program:	IN THIS COLUMN)	IN THIS COLUMN)	IN THIS COLUMN)	
287	4900 IAT - Commodities & Services	0	0	-	0
288	4910 IAT - Salaries	0	0	-	0
289	4920 IAT - Compensation	0	0	-	0
290	4930 IAT - Related Benefits	0	0	-	C
291	4940 IAT - Transfer of Funds	0	0	-	0
292	4950 IAT - Advertising	0	0	-	0
293	4960 IAT - Printing	0	0	-	0
294	4970 IAT - Data Processing	0	0	-	0
295	4980 IAT - Insurance	0	0	-	0
296	4990 IAT - Automotive Repairs	0	0	-	0
297	5000 IAT - Other Maintenance	0	0	-	0
298	5010 IAT - Rentals	0	0	-	0
299	5015 IAT - Third Party Leases	0	0	-	0
300 301	5020 IAT - Dues & Subscriptions	0	0	-	0
301	5030 IAT - Postage 5040 IAT - Telephone & Telegraph	0	0	-	C C
302	5045 IAT - Technology Services	0	0	-	0
303	5050 IAT - Technology Services	0	0	-	0
305	5060 IAT - Laundry	0	0	-	0
306	5070 IAT - Medical Services	0	0	-	0
307	5080 IAT - Laboratory Fees	0	0	-	0
308	5090 IAT - Administrative Indirect Cost	0	0	-	0
309	5100 IAT - Miscellaneous	0	0	-	0
310	5110 IAT - Office Supplies	0	0	-	0
311	5120 IAT - Medical Supplies	0	0	-	C
312	5130 IAT - Food Supplies	0	0	-	C
313	5140 IAT - Automotive Supplies	0	0	-	C
314	5150 IAT - Other Operating Services	0	0	-	C
315	5160 IAT - Automotive Repairs Supplies	0	0	-	(
316	5170 IAT - Other Repairs Supplies	0	0	-	(
317	5180 IAT - Stores Increase	0	0	-	0
318	5190 IAT - Stores Decrease	0	0	-	0
319	5195 IAT - Pass-Through	0	0	-	C
320	5196 IAT - Acquisitions-Equipment \$1,000-4,999	0	0	-	0
321	5197 IAT - Capitalized Equipment \$5,000+				
322	5198 IAT - Acquisitions Equipment <\$1,000	0	0	-	(
323			-		
324	TOTAL INTERAGENCY TRANSFER	0	0	-	0
325 326	TOTAL O/C, DEBT SERVICE, & IAT	733,010	1,336,993	1,389,575	52,582
520	TOTAL OR, DEDT SERVICE, & IAT	733,010	1,330,993	1,309,575	52,562

0

0

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BR-8

(08/20)

					(06/20)
	DEPARTMENT OF		EXISTING		OVER/UNDER
LINE	BR-8 Tracking Sheet	PRIOR YEAR	OPERATING	TOTAL	EXISTING
NO.		ACTUAL	BUDGET	REQUEST	OPERATING
		2019-2020	2020-2021	2021-2022	BUDGET
		(NO NEGATIVE NUMBERS	(NO NEGATIVE NUMBERS	(NO NEGATIVE NUMBERS	
	Program:	IN THIS COLUMN)	IN THIS COLUMN)	IN THIS COLUMN)	
329	4401 Non-capitalizable Land Rights				

						(08/20)
LINE NO.	DEPARTM BR-8 Track		PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET
			(NO NEGATIVE NUMBERS	(NO NEGATIVE NUMBERS	(NO NEGATIVE NUMBERS	DODGET
	Program:		IN THIS COLUMN)	IN THIS COLUMN)	IN THIS COLUMN)	
330	4410	Buildings	0	0	-	0
331	4411	Acquisitions-Buildings	0	0	-	0
332	4412	Acquisitions-Buildings Costing <\$1,000	0	0	-	0
333	4420	Acquisitions-Capitalized Automobile => \$5000	0	0	-	0
334	4421	Acquisitions-Automobile	0	0	-	0
335	4422	Acquisitions-Automobile Costing <\$1,000	0	0	-	0
336	4430	Acquisitions-Capitalized Aircraft	0	0	-	0
337	4431	Acquisitions-Aircraft	0	0	-	0
338	4432	Acquisitions-Aircraft Accessories <\$1,000	0	0	-	0
339	4440	Equipment \$1000 - \$4999	0	10,000	15,000	5,000
340	4441	Equipment < \$1000	0	0	-	0
341	4442	Equipment => \$5000	0	0	-	0
342	4450	Capitalized Computer Software => \$5000	0	0	-	0
343	4451	Capitalized Computer Hardware => \$5000	0	0	-	0
344	4452	Capitalized Data Comm Facilities => \$5000	0	0	-	0
345	4453	Software \$1000 - \$4999	0	0	-	0
346	4454	Hardware \$1000 - \$4999	8,887	0	-	0
347	4455	Data Comm Facilities \$1000 - \$4999	0	0	-	0
348	4456	Software < \$1000	0	0	-	0
349	4457	Hardware < \$1000	0	5,000	9,000	4,000
350	4458	Data Comm Facilities < \$1000	0	0	-	0
351	4460	Acquisitions - Farm and Heavy Movable Equipment	0	0	-	0
352	4461	Acqn - Capitalized Farm and Heavy Movable Equip.	0	0	-	0
353	4462	Acqn - Farm & Hvy Mov Equip <\$1,000	0	0	-	0
354	4470	Acquisitions - Household	0	0	-	0
355	4471	Acquisitions - Capitalized Households	0	0	-	0
356	4472	Acquisitions - Household Costing <\$1,000	0	0	-	0
357	4480	Acquisitions - Medical Equipment	0	0	-	0
358	4481	Acquisitions - Capitalized Medical Equipment	0	0	-	0
359	4482	Acquisitions - Medical Equipment <\$1,000	0	0	-	0
360	4490	Office Equipment \$1000 - \$4999	6,998	10,000	12,500	2,500
361	4491	Capitalized Office Equipment => \$5000	0	0	-	0
362	4492	Office Equipment < \$1000	0	0	-	0
363	4500	Acquisitions - Educational, Recreational	0	0	-	0
364	4501	Acqn - Capitalized Educational, Recreational	0	0	-	0
365	4502	Acqn - Educational, Recreational Costing <\$1,000	0	0	-	0
366	4510	Acquisitions - Library	0	0	-	0
367	4511	Acqn - Capitalized Library	0	0	-	0
368	4512	Library Reference < \$1000	0	0	-	0
369	4520	Boats \$1000 - \$4999	0	0	-	0
370	4521	Capitalized Boats => \$5000	0	0	-	0
371	4522	Boats < \$1000	0	0	-	0

BR-8

					(08/20)
	DEPARTMENT OF		EXISTING		OVER/UNDER
LINE	BR-8 Tracking Sheet	PRIOR YEAR	OPERATING	TOTAL	EXISTING
NO.		ACTUAL	BUDGET	REQUEST	OPERATING
		2019-2020	2020-2021	2021-2022	BUDGET
		(NO NEGATIVE NUMBERS	(NO NEGATIVE NUMBERS	(NO NEGATIVE NUMBERS	
	Program:	IN THIS COLUMN)	IN THIS COLUMN)	IN THIS COLUMN)	
372	4530 Communications \$1000 - \$4999	0	0	-	0
373	4531 Capitalized Communications => \$5000	0	0	-	0
374	4532 Communications < \$1000	0	0	-	0
375	4540 Other Acquisitions \$1000 - \$4999	0	0	-	0
376	4541 Capitalized Other Acquisitions => \$5000	0	0	-	0
377	4542 Other Acquisitions < \$1000	0	0	-	0
378	4550 DOTD - Capital Outlay	0	0	-	0

					(08/20)
LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet	PRIOR YEAR ACTUAL 2019-2020 (NO NEGATIVE NUMBERS	EXISTING OPERATING BUDGET 2020-2021 (NO NEGATIVE NUMBERS	TOTAL REQUEST 2021-2022 (NO NEGATIVE NUMBERS	OVER/UNDER EXISTING OPERATING BUDGET
070	Program:	IN THIS COLUMN)	IN THIS COLUMN)	IN THIS COLUMN)	-
379 380	4551 LDOL - Capital Outlay	0	0	-	0
380	4555 DED - Capital Outlay 4560 Construction - Capitalized Buildings	0	0	-	0
381	4561 Construction - Capitalized Buildings	0	0	-	0
383	4501 Construction - Buildings 4570 Construction - Infrastructure	0	0	-	0
383	4790 Capital Outlay - Miscellaneous	0	0	-	0
385	4790 Capital Outlay - Miscellaneous 4791 Capital Outlay - Miscellaneous - Component Units	0	0		0
386	4791 Capital Outlay - Miscellaneous - Component Onits 4792 Capital Outlay - Miscellaneous - LCTCS	0	0	-	0
387	4792 Capital Outlay - Miscellaneous - LCTCS 4793 Capital Outlay - Miscellaneous - Primary Government	0	0	-	0
388	4795 Capital Oullay - Miscellaneous - Primary Government	0	0	-	0
389	TOTAL ACQUISITIONS	15,885	25,000	36,500	11,500
389		13,885	25,000	30,300	11,500
<u> </u>	4600 Major Repairs - Land Improvement	0	0	_	0
391	4610 Major Repairs - Building	0	0	-	0
393	4620 Major Repairs - Auto	0	0	-	0
394	4630 Major Repairs - Buildings and Grounds	0	0		0
395	4640 Major Repairs - Boats	0	0		0
396	4650 Major Repairs - Aircraft	0	0		0
397	4660 Major Repairs - Movable Equipment	0	0		0
398	4670 Major Repairs - Farm Equipment	0	0		0
399	4680 Major Repairs - Household	0	0		0
400	4690 Major Repairs - Medical	0	0		0
401	4700 Major Repairs - Office	0	0		0
402	4710 Major Repairs - Library	0	0	-	0
403	4720 Major Repairs - Educational, Recreational	0	0	-	0
404	4730 Major Repairs - Communications	0	0	-	0
405	4740 Major Repairs - Other Equipment	0	0	-	0
406	4775 Capitalized Pollution REM BLDG	0	0	-	0
407	4776 Capitalized Pollution REM EQIP	0	0	-	0
408		-	-		-
409	TOTAL MAJOR REPAIRS	0	0	-	0
410					
411	TOTAL ACQUISITION & MAJOR REPAIRS	15,885	25,000	36,500	11,500
412					
413	5200 Auxiliary Program - Salaries	0	0	-	0
414	5210 Auxiliary Program - Other Compensation	0	0	-	0
415	5220 Auxiliary Program - Related Benefits	0	0	-	0
416	5230 Auxiliary Program - Travel In State	0	0	-	0
417	5240 Auxiliary Program - Travel Out Of State	0	0	-	0
418	5250 Auxiliary Program - Operating Services	0	0	-	0
419	5260 Auxiliary Program - Supplies	0	0	-	0
420	5270 Auxiliary Program - Professional Services	0	0	-	0

BR-8

(08/20)

	DEPARTMENT OF		EXISTING		OVER/UNDER
LINE	BR-8 Tracking Sheet	PRIOR YEAR	OPERATING	TOTAL	EXISTING
NO.		ACTUAL	BUDGET	REQUEST	OPERATING
		2019-2020	2020-2021	2021-2022	BUDGET
		(NO NEGATIVE NUMBERS	(NO NEGATIVE NUMBERS	(NO NEGATIVE NUMBERS	
	Program:	IN THIS COLUMN)	IN THIS COLUMN)	IN THIS COLUMN)	
421	5281 Auxiliary Program - Inventory for Resale	0	0	-	0
422	5290 Auxiliary Program - Acquisitions	0	0	-	0
423	5300 Auxiliary Program - Major Repairs	0	0	-	0
424	5310 Aux Program - Interagency Transfers	0	0	-	0
425					
426	TOTAL AUXILLARY PROGRAMS	0	0	-	0
427					
428	TOTAL EXPENDITURES	3,305,062	4,399,565	8,090,689	3,691,124
429					

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681. ** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

Title of Position (List by Program) (Indicate Overtime or Termination)	Detailed Explanation for Existing Operating Budget	Prior Year Actual Expenditures 2019-2020		Existing Operating Budget 2020-2021		(08/20) Total Request 2021-2022	
		Hrs.	Amount	Hrs.	Amount	Hrs.	Amount
Termination	Termination Pay if Needed	0.0	\$0	0.0	\$50,000	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$C
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$C
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0	0.0	\$C
		0.0	\$0	0.0	\$0	0.0	\$C
TOTALS		0.0	\$0	0.0	\$50,000	0.0	\$(

SCHEDULE OF OVERTIME AND TERMINATION PAY

BR-9E (08/20)

BR-10 (08/20)

								(08/20)
Title of Position	Detailed Explanation for	Prior Year Actual Expenditures	Exis	sting Operatin 2020-2021	ig Budget		Total Requ 2021-2022	est
(Indicate if Student or Wages)	Existing Operating Budget		Hourly	No. of		Hourly	No. of	
(List by Program)		2019-2020	Rate of Pay	Hours Employ.	Amount	Rate of Pay	Hours Employ.	Amount
Graduate Assistant		\$18,250	\$0.00	0.0	\$12,500	\$0.00	0.0	\$12,500
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
Tatal Daskiewa - F		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
Total Positions <u>5</u>		\$0	\$0.00	0.0	\$0	\$0.00	0.0	\$0
TOTALS		\$0	\$0.00	0.0	\$0 \$12,500	\$0.00	0.0	\$0 \$12,500
IUTALO		\$18,250		0.0	\$12,500		0.0	\$12,500

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

36.34% + 4.22% = 40.56% Incumbent Employees 0 50 50 Wacant Positions 0 50 50 50 Wage Employees 0 50 50 50 Uscant Positions 0 50 50 50 Wage Employees 0 50 50 50 Incumbent Employees Retirement UAL% + Normal Cost% = Actuarial Rate % 0.00% 2310 - School Employees 0 50 50 50 50 Vacant Positions 0 50 50 50 50 Statition 0	2300 - State Employees Retirement	UAL%	+ Normal Cost%	= Actuarial Rate %
Incumbent Employees # of Positions Base Salaries Contributions Wage Employees 0 \$0 \$0 \$0 \$0 Less Attrition 0 \$0 \$0 \$0 \$0 \$0 2310 - School Employees Retirement UAL% + Normal Cost% = Actuarial Rate % 0.00% 0.00% \$0 \$0 incumbent Employees # of Positions Base Salaries Contributions \$0				
Incumbent Employees 0 \$0 \$0 \$0 \$0 Vacant Positions 0 \$0		00.0170	<u></u>	<u></u>
Vacant Positions 0 \$0 \$0 \$0 Wage Employees 0 \$0 \$0 \$0 \$0 Total 0 \$0 \$0 \$0 \$0 2310 - School Employees Retirement UAL% + Normal Cost% = Actuarial Rate % \$0 0.00% + 0.00% = 0.00% = 0.00% \$0 \$0 Incumbent Employees 0 \$0 \$0 \$0 \$0 Vacant Positions 0 \$0		# of Positions	Base Salaries	Contributions
Vacant Positions 0 \$0 \$0 \$0 Wage Employees 0 \$0 \$0 \$0 \$0 Total 0 \$0 \$0 \$0 \$0 2310 - School Employees Retirement UAL% + Normal Cost% = Actuarial Rate % \$0 0.00% + 0.00% = 0.00% = 0.00% \$0 \$0 Incumbent Employees 0 \$0 \$0 \$0 \$0 Less Attrition 0 \$0 \$0 \$0 \$0 \$0 Total 0 \$0 \$0 \$0 \$0 \$0 \$0 Less Attrition 0 \$0 <td>Incumbent Employees</td> <td>0</td> <td>\$0</td> <td>\$0</td>	Incumbent Employees	0	\$0	\$0
Less Attrition 0 \$0 \$0 Total 0 \$0 \$0 \$0 2310 - School Employees Retirement UAL% + Normal Cost% = Actuarial Rate % 0.00% 2310 - School Employees Retirement UAL% + 0.00% = 0.00% = 0.00% Incumbent Employees 0 \$0 \$0 \$0 Vacant Positions 0 \$0 \$0 \$0 Wage Employees 0 \$0 \$0 \$0 Less Attrition 0 \$0 \$0 \$0 Total 0 \$0 \$0 \$0 2320 - Teacher's Retirement UAL% + Normal Cost% = Actuarial Rate % 21.70% + 3.29% = 24.99% \$24.99% Incumbent Employees 11 \$1,531,030 \$382,604 Vacant Positions 0 \$0 \$0 \$0 Vacant Positions 0 \$0 \$0 \$0 \$0 2330 - School Lunch Emp. Retirement UAL% + Normal Cost% <t< td=""><td>Vacant Positions</td><td>0</td><td></td><td></td></t<>	Vacant Positions	0		
Less Attrition 0 \$0 \$0 Total 0 \$0 \$0 \$0 2310 - School Employees Retirement UAL% + Normal Cost% = Actuarial Rate % 0.00% 2310 - School Employees Retirement UAL% + 0.00% = 0.00% = 0.00% Incumbent Employees 0 \$0 \$0 \$0 Vacant Positions 0 \$0 \$0 \$0 Wage Employees 0 \$0 \$0 \$0 Less Attrition 0 \$0 \$0 \$0 Total 0 \$0 \$0 \$0 2320 - Teacher's Retirement UAL% + Normal Cost% = Actuarial Rate % 21.70% + 3.29% = 24.99% \$24.99% Incumbent Employees 11 \$1,531,030 \$382,604 Vacant Positions 0 \$0 \$0 \$0 Vacant Positions 0 \$0 \$0 \$0 \$0 2330 - School Lunch Emp. Retirement UAL% + Normal Cost% <t< td=""><td>Wage Employees</td><td>0</td><td>\$0</td><td>\$0</td></t<>	Wage Employees	0	\$0	\$0
2310 - School Employees Retirement UAL% + Normal Cost% = Actuarial Rate % 0.00% + 0.00% = 0.00% Incumbent Employees 0 \$0 Vacant Positions 0 \$0 Wage Employees 0 \$0 Less Attrition 0 \$0 Total 0 \$0 2320 - Teacher's Retirement UAL% + Normal Cost% = Actuarial Rate % 21.70% + 3.29% = 24.99% \$0 Incumbent Employees 11 \$1,531,030 \$382,604 Vacant Positions 0 \$0 \$0 Total 0 \$0 \$0 \$0 2330 - School Lunch Emp. Retirement UAL% + Normal Cost% = Actuarial Rate % \$0 Vacant Positions \$0 \$0 \$0 \$0 \$0 <td< td=""><td>Less Attrition</td><td></td><td></td><td>\$0</td></td<>	Less Attrition			\$0
2310 - School Employees Retirement UAL% + Normal Cost% = Actuarial Rate % 0.00% + 0.00% = 0.00% Incumbent Employees 0 \$0 Vacant Positions 0 \$0 Wage Employees 0 \$0 Less Attrition 0 \$0 Total 0 \$0 2320 - Teacher's Retirement UAL% + Normal Cost% = Actuarial Rate % 21.70% + 3.29% = 24.99% \$0 Incumbent Employees 11 \$1,531,030 \$382,604 Vacant Positions 0 \$0 \$0 Total 0 \$0 \$0 \$0 2330 - School Lunch Emp. Retirement UAL% + Normal Cost% = Actuarial Rate % \$0 Vacant Positions \$0 \$0 \$0 \$0 \$0 <td< td=""><td>Total</td><td>0</td><td>\$0</td><td>\$0</td></td<>	Total	0	\$0	\$0
0.00% + 0.00% = 0.00% # of Positions Base Salaries Contributions 0 0 \$0 \$0 Vacant Position 0 \$0 \$0 \$0 Total 0 \$0 \$0 \$0 \$0 2320 - Teacher's Retirement UAL% + Normal Cost% = Actuarial Rate % \$1.531,030 \$382,604 Vacant Positions 11 \$1,531,030 \$382,604 \$0 \$0 Vacant Positions 0 \$0 \$0 \$0 \$0 \$0 Total 0 \$1,531,030 \$382,604 \$0 <td></td> <td>UAL%</td> <td>+ Normal Cost%</td> <td>= Actuarial Rate %</td>		UAL%	+ Normal Cost%	= Actuarial Rate %
Incumbent Employees # of Positions Base Salaries Contributions Wage Employees 0 \$0 \$0 Less Attrition 0 \$0 \$0 Total 0 \$0 \$0 2320 - Teacher's Retirement UAL% + Normal Cost% = Actuarial Rate % 21.70% + 3.29% = 24.99% Incumbent Employees 11 \$1,531,030 \$382,604 Vacant Positions 0 \$0 \$0 Wage Employees 0 \$0 \$0 Less Attrition 0 \$0 \$0 Total 0 \$0 \$0 Vacant Positions 0 \$0 \$0 Wage Employees 0 \$0 \$0 Less Attrition 11 \$1,531,030 \$382,604 2330 - School Lunch Emp. Retirement UAL% + Normal Cost% = Actuarial Rate % 0.00% 0 \$0 \$0 \$0 Incumbent Employees 0 \$0 \$0 \$0 Less Attrition 0 \$0 \$0 \$0 Total 0 \$0 \$0 \$0 2340 - Other Retirement (Specify) UAL% + Normal Cost% = Actuarial Rate % <td></td> <td>0.00%</td> <td>+ 0.00%</td> <td>= 0.00%</td>		0.00%	+ 0.00%	= 0.00%
Incumbent Employees 0 \$0 \$0 \$0 Vacant Positions 0 \$0 \$0 \$0 \$0 Less Attrition 0 \$0 \$0 \$0 \$0 Total 0 \$0 \$0 \$0 \$0 \$0 2320 - Teacher's Retirement UAL% + Normal Cost% = Actuarial Rate % \$0 \$0 \$0 Incumbent Employees 11 \$1,531,030 \$382,604 \$382,604 \$0		<u></u>		
Vacant Positions 0 \$0		# of Positions	Base Salaries	Contributions
Wage Employees 0 \$0 \$0 \$0 Total 0 0 \$0 \$0 \$0 2320 - Teacher's Retirement UAL% + Normal Cost% = Actuarial Rate % \$0 2320 - Teacher's Retirement UAL% + Normal Cost% = Actuarial Rate % \$0 2320 - Teacher's Retirement UAL% + 3.29% = 24.99% \$0 Incumbent Employees 11 \$1,531,030 \$382,604 \$0 Vacant Positions 0 \$0 \$0 \$0 \$0 Uses Attrition 0 \$0 \$0 \$0 \$0 \$0 Total 11 \$1,531,030 \$382,604 \$0 <td< td=""><td>Incumbent Employees</td><td>0</td><td>\$0</td><td>\$0</td></td<>	Incumbent Employees	0	\$0	\$0
Less Attrition image: solution image: solu	Vacant Positions	0	\$0	\$0
Total 0 \$0 \$0 \$0 2320 - Teacher's Retirement UAL% + Normal Cost% = Actuarial Rate % 21.70% + 3.29% = 24.99% Incumbent Employees 11 \$1,531,030 \$382,604 Vacant Positions 0 \$0 \$0 \$0 Wage Employees 0 \$0 \$0 \$0 \$0 Less Attrition 11 \$1,531,030 \$382,604 \$0	Wage Employees	0	\$0	\$0
2320 - Teacher's Retirement UAL% + Normal Cost% = Actuarial Rate % 21.70% + 3.29% = 24.99% Incumbent Employees 11 \$1,531,030 \$382,604 Vacant Positions 0 \$0 \$0 Wage Employees 0 \$0 \$0 Less Attrition 11 \$1,531,030 \$382,604 Z330 - School Lunch Emp. Retirement UAL% + Normal Cost% = Actuarial Rate % 0.00% + 0.00% = 0.00% \$0 Incumbent Employees 0 \$0 \$0 Vacant Positions 0 \$0 \$0 Wage Employees 0 \$0 \$0 Less Attrition 0 \$0 \$0 Vacant Positions 0 \$0 \$0 Wage Employees 0 \$0 \$0 Less Attrition 0 \$0 \$0 Z340 - Other Retirement (Specify) UAL% + Normal Cost% = Actuarial Rate % 28.00% + 0.00% = 28.00% \$0 \$0 Vacant Positions 1 \$00 \$0	Less Attrition			\$0
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	Total	0	\$0	\$0
Incumbent Employees# of PositionsBase SalariesContributionsVacant Positions11\$1,531,030\$382,604Wage Employees0\$0\$0Less Attrition11\$1,531,030\$382,604Total11\$1,531,030\$382,6042330 - School Lunch Emp. RetirementUAL% + Normal Cost% = Actuarial Rate %0.00%00,00% + 0.00% = 0.00%0\$0\$0Incumbent Employees0\$0\$0Less Attrition0\$0\$07otal0\$0\$02340 - Other Retirement (Specify)UAL% + Normal Cost% = Actuarial Rate %\$0,00% = 28.00%1ncumbent Employees0\$0\$02340 - Other Retirement (Specify)UAL% + Normal Cost% = Actuarial Rate %28.00% + 0.00% = 28.00%1ncumbent Employees1\$56,000\$15,680Vacant Positions0\$0\$0\$0Less Attrition0\$0\$0\$0State Positions0\$0\$0\$0Less Attrition0\$0\$0\$0State Positions0\$0\$0\$0Vacant Positions0\$0\$0\$0Vacant Positions0\$0\$0\$0Vacant Positions0\$0\$0\$0Vacant Positions0\$0\$0\$0Vacant Positions0\$0\$0\$0Vacant Positions0\$0\$0\$0Vacant P	2320 - Teacher's Retirement		+ Normal Cost%	= Actuarial Rate %
Incumbent Employees 11 \$1,531,030 \$382,604 Wage Employees 0 \$0 \$0 \$0 Less Attrition 11 \$1,531,030 \$382,604 \$0 Total 11 \$1,531,030 \$382,604 \$0 2330 - School Lunch Emp. Retirement UAL% + Normal Cost% = Actuarial Rate % 0.00% 2330 - School Lunch Emp. Retirement UAL% + 0.00% = 0.00% \$0 Incumbent Employees 0 \$0 <		21.70%	+ <u>3.29%</u>	= <u>24.99%</u>
Incumbent Employees 11 \$1,531,030 \$382,604 Wage Employees 0 \$0 \$0 \$0 Less Attrition 11 \$1,531,030 \$382,604 \$0 Total 11 \$1,531,030 \$382,604 \$0 2330 - School Lunch Emp. Retirement UAL% + Normal Cost% = Actuarial Rate % 0.00% 2330 - School Lunch Emp. Retirement UAL% + 0.00% = 0.00% \$0 Incumbent Employees 0 \$0 <				
Vacant Positions 0 \$0				
Wage Employees 0 \$0				
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Total 11 \$1,531,030 \$382,604 2330 - School Lunch Emp. Retirement UAL% + Normal Cost% = Actuarial Rate % 0.00% + 0.00% = 0.00% Incumbent Employees 0 \$0 Vacant Positions 0 \$0 Wage Employees 0 \$0 Less Attrition 0 \$0 Total 0 \$0 2340 - Other Retirement (Specify) UAL% + Normal Cost% = Actuarial Rate % 28.00% + 0.00% = 28.00% \$0 Incumbent Employees 0 \$0 \$0 Wage Employees 0 \$0 \$0 Incumbent Employees 1 \$56,000 \$15,680 Vacant Positions 1 \$56,000 \$0 Wage Employees 0 \$0 \$0 Vacant Positions 0 \$0 \$0 UAL% + Normal Cost% = Actuarial Rate % 28.00% 28.00% 0 \$0 \$0 \$0	0 1 5	0	\$0	
2330 - School Lunch Emp. Retirement UAL% + Normal Cost% = Actuarial Rate % 0.00% + 0.00% = 0.00% Incumbent Employees 0 \$0 Vacant Positions 0 \$0 Wage Employees 0 \$0 Less Attrition 0 \$0 Total 0 \$0 2340 - Other Retirement (Specify) UAL% + Normal Cost% = Actuarial Rate % 28.00% + 0.00% = 28.00% \$0 Incumbent Employees 1 \$0 \$0 Vacant Positions 1 \$56,000 \$15,680 Vacant Positions 0 \$0 \$0 Mage Employees 0 \$0 \$0 Less Attrition 0 \$0 \$0 Wage Employees 0 \$0 \$0 Less Attrition \$0 \$0 \$0				
0.00% + 0.00% = 0.00% Incumbent Employees 0 \$0 \$0 Vacant Positions 0 \$0 \$0 \$0 Wage Employees 0 \$0 \$0 \$0 \$0 Less Attrition 0 \$0 \$0 \$0 \$0 Total 0 \$0 \$0 \$0 \$0 2340 - Other Retirement (Specify) UAL% + Normal Cost% = Actuarial Rate % \$28.00% + 0.00% = 28.00% Incumbent Employees 1 \$56,000 \$15,680 \$15,680 Vacant Positions 0 \$0 \$0 \$0 Wage Employees 0 \$0 \$0 \$0 Less Attrition 0 \$0 \$0 \$0 \$0				. ,
# of Positions Base Salaries Contributions Vacant Positions 0 \$0 \$0 Wage Employees 0 \$0 \$0 Less Attrition 0 \$0 \$0 Total 0 \$0 \$0 2340 - Other Retirement (Specify) UAL% + Normal Cost% = Actuarial Rate % 28.00% + 0.00% = 28.00% \$15,680 Vacant Positions 1 \$56,000 \$15,680 Vacant Positions 0 \$0 \$0 Less Attrition 0 \$0 \$0	2330 - School Lunch Emp. Retirement			
Incumbent Employees 0 \$0 \$0 Vacant Positions 0 \$0 \$0 \$0 Wage Employees 0 \$0 \$0 \$0 \$0 Less Attrition 0 \$0 \$0 \$0 \$0 Total 0 \$0 \$0 \$0 \$0 2340 - Other Retirement (Specify) UAL% + Normal Cost% = Actuarial Rate % 28.00% = 28.00% Incumbent Employees 1 \$56,000 \$15,680 \$15,680 \$15,680 Vacant Positions 0 \$0 \$0 \$0 \$0 \$0 Wage Employees 0 \$0 \$0 \$0 \$0 \$0 \$0		<u>0.00%</u>	+ <u>0.00%</u>	= <u>0.00%</u>
Incumbent Employees 0 \$0 \$0 Vacant Positions 0 \$0 \$0 \$0 Wage Employees 0 \$0 \$0 \$0 \$0 Less Attrition 0 \$0 \$0 \$0 \$0 Total 0 \$0 \$0 \$0 \$0 2340 - Other Retirement (Specify) UAL% + Normal Cost% = Actuarial Rate % 28.00% = 28.00% Incumbent Employees 1 \$56,000 \$15,680 \$15,680 \$15,680 Vacant Positions 0 \$0 \$0 \$0 \$0 \$0 Wage Employees 0 \$0 \$0 \$0 \$0 \$0 \$0				
Vacant Positions 0 \$0 \$0 Wage Employees 0 \$0 \$0 \$0 Less Attrition 0 \$0 \$0 \$0 Total 0 \$0 \$0 \$0 2340 - Other Retirement (Specify) UAL% + Normal Cost% = Actuarial Rate % 28.00% + 0.00% = 28.00% = 28.00% Incumbent Employees 1 \$56,000 \$15,680 Vacant Positions 0 \$0 \$0 Wage Employees 0 \$0 \$0 Less Attrition \$0 \$0 \$0	In sumh ant Employees			
Wage Employees 0 \$0 \$0 Less Attrition 0 \$0 \$0 \$0 Total 0 \$0 \$0 \$0 2340 - Other Retirement (Specify) UAL% + Normal Cost% = Actuarial Rate % 28.00% + 0.00% = 28.00% Incumbent Employees 1 \$56,000 Vacant Positions 1 \$56,000 Wage Employees 0 \$0 Less Attrition \$0 \$0				
Less Attrition \$0 Total 0 \$0 2340 - Other Retirement (Specify) UAL% + Normal Cost% = Actuarial Rate % 28.00% + 0.00% = 28.00% Incumbent Employees 1 \$56,000 Vacant Positions 0 \$0 Wage Employees 0 \$0 Less Attrition \$0 \$0		-		
Total 0 \$0 \$0 \$0 \$0 2340 - Other Retirement (Specify) UAL% + Normal Cost% = Actuarial Rate % 28.00% + 0.00% = 28.00% Incumbent Employees 1 \$56,000 \$15,680 Vacant Positions 0 \$0 \$0 Wage Employees 0 \$0 \$0 Less Attrition \$0 \$0 \$0	0 1 5	0	پ ۵	
Z340 - Other Retirement (Specify) UAL% + Normal Cost% = Actuarial Rate % 28.00% + 0.00% = 28.00% Incumbent Employees 1 \$56,000 Vacant Positions 0 \$0 Wage Employees 0 \$0 Less Attrition \$0 \$0		0	¢0	
28.00% + 0.00% = 28.00% Incumbent Employees 1 \$56,000 \$15,680 Vacant Positions 0 \$0 \$0 Wage Employees 0 \$0 \$0 Less Attrition \$0 \$0 \$0		÷		
Incumbent Employees # of Positions Base Salaries 1 \$56,000 Vacant Positions 0 0 \$0 \$\$0 \$0 \$\$0 \$0 \$\$0 \$0 \$\$0 \$0 \$\$0 \$0 \$\$0 \$0 \$\$0 \$\$0 \$\$0 \$\$0	2340 - Other Retirement (Specify)			
Incumbent Employees 1 \$56,000 \$15,680 Vacant Positions 0 \$0 \$0 Wage Employees 0 \$0 \$0 Less Attrition \$0 \$0 \$0		20.00%	+ <u>0.00%</u>	= <u>28.00%</u>
Incumbent Employees 1 \$56,000 \$15,680 Vacant Positions 0 \$0 \$0 Wage Employees 0 \$0 \$0 Less Attrition \$0 \$0 \$0		# of Positions	Base Salaries	Contributions
Vacant Positions 0 \$0 \$0 Wage Employees 0 \$0 \$0 \$0 Less Attrition \$0 \$0 \$0 \$0	Incumbent Employees			
Wage Employees 0 \$0 Less Attrition \$0 \$0	Vacant Positions	-		
Less Attrition \$0			-	
	Less Attrition	-	Ψΰ	
10/01 313.000	Total	1	\$56,000	\$15,680

2345 - Retirees' Group Insurance			
	# of Positions		Contributions
Existing Retirees Health Premiums	16		\$150,000
New Retirees Health Premiums	0		\$0
Retirees Life Premiums	0		\$0
Less Attrition			\$0
Total	16		\$150,000
2350 - FICA-OASDI: Social Security			
	# of Positions	Base Salaries	Contributions
Incumbent Employees	0	\$0	\$0
Wage Employees	0	\$0	\$0
Student Labor	0	\$0	\$0
Less Attrition			\$0
Total	0	\$0	\$0
2360 - FICA-HI: Medicare		· · · · · · · · · · · · · · · · · · ·	
	# of Positions	Base Salaries	Contributions
Incumbent Employees	12	\$1,587,030	\$23,012
Vacant Positions	0	\$0	\$0
Wage Employees	0	\$0	\$0
Student Labor	0	\$0	\$0
Less Attrition			\$0
Total	12	\$1,587,030	\$23,012
2370 - Unemployment Benefits			
			Contributions
Total	22.02.6		\$1,000
2380 - Active Employees' Group Insurance	1111 ·		
	# of Positions		Contributions
Incumbent Employees Health Premiums	12		\$83,260
Vacant Positions Health Premiums	0		\$0
Wage Employees Health Premiums	0		\$0
Life Premiums	0		\$0
Less Attrition			\$0
Total	12		\$83,260
2390 - Compensated Absences			Osatalhatisas
			Contributions
Total	50 50 5		\$0
2400 - Other Related Benefits			
T ()			Contributions
Total	89.855		\$0
2410 - Taxable Fringe Benefits			
Tetal			Contributions
Total			\$88,000
2411 - Non-taxable Fringe Benefits			Contributions
T - 4 - 1			
Total			\$114,386

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

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BR-12 (08/20)

BR-14A	
(08/20)	

OBJECT CLASS	LIST BY PROGRAM	DESTINATION	PURPOSE OF TRAVEL	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	(08/20) TOTAL REQUEST 2021-2022
2500	Institutional Support					• • • • • •
0.5.40			In State Administrative	\$ 20,707 \$20,707	\$30,000 \$30,000	\$35,891 \$35,891
2510	Institutional Support			\$2,816	\$25,000	\$29,911
2530	Institutional Support		In State Conferences	\$2,816	\$25,000	\$29,911
				\$17,372	\$30,000	\$30,675
2600	Institutional Support		In State Board Member	\$17,372	\$30,000	\$30,675
				\$20,721	\$25,000	\$29,911
2610	Institutional Support		Out-of-State Administrative	\$20,721	\$25,000	\$29,911
2010				\$7,792	\$35,000	\$41,875
2630	Institutional Support		Out-of-State Conferences	\$7,792	\$35,000	\$41,875
2000				\$235	\$40,000	\$40,900
			Out-of-State Board	\$235	\$40,000	\$40,900
				\$0	\$0	\$0
				\$0	\$0	\$0

SCHEDULE OF OPERATING SERVICESDETAIL 1		DETAILED EXPLANATION	MUST BE PROVIDED	BR-15A (08/20)
ADVERTISING 2700	PRIOR YEAR ACTUAL 2019 - 2020	EXISTING OPERATING BUDGET 2020 - 2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET
ADVERTISING	\$36,182	\$40,000	\$61,368	\$21,368

SCHEDULE OF OPERATING SERVICESDETAIL 2		DETAILED EXPLANATION	MUST BE PROVIDED	BR-15B (08/20)
PRINTING 2710	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020 - 2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET
PRINTING	\$22,090	\$30,000	\$46,026	\$16,026

SCHEDULE OF OPERATING SERVICESDETAIL 3		DETAILED EXPLANATIO	N MUST BE PROVIDED	BR-15C (08/20)
INSURANCE	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020 - 2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET
2720 - AUTOMOTIVE				\$0
2730 - WORKMAN'S COMPENSATION				\$0
2740 - FIRE & EXTENDED COVERAGE				\$0
2750 - MALPRACTICE				\$0
2760 - OTHER				\$0
TOTAL	\$0	\$0	\$0	\$0

SCHEDULE OF OPERATING SERVICESDETAIL 4		DETAILED EXPLANATIO	N MUST BE PROVIDED	BR-15D (08/20)
MAINTENANCE OF PROPERTY AND EQUIPMENT	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET
2770 - AUTOMOTIVE				\$0

SCHEDULE OF OPERATING SERVICESDETAIL 5		DETAILED EXPLANATION	N MUST BE PROVIDED	BR-15E (08/20)
MAINTENANCE OF PROPERTY AND EQUIPMENT	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET
2780 - PROPERTY & EQUIP OTHER	\$1,385	\$2,500	\$3,836	\$1,336
2790 - BUILDINGS				\$0
2791 - PEST CONTROL				\$0
2792 - WASTE DISPOSAL				\$0
2800 - EQUIPMENT				\$0
2810 - JANITORIAL/CUSTODIAL				\$0
2811 - GROUNDS				\$0
2820 - DATA PROCESSING				\$0
2825 - DATA PROCESSING - SOFTWARE	\$0	\$5,000	\$7,671	\$2,671
TOTAL Explain Existing Operating Budget by Program Use Continuation Shoet if N	\$1,385	\$7,500	\$11,507	\$4,007

SCHEDULE OF OPERATING SERVICESDETAIL 6		DETAILED EXPLANATIO	N MUST BE PROVIDED	BR-15F (08/20)
RENTALS	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET
2830 - BUILDINGS	\$192	\$0		\$0
2840 - EQUIPMENT				\$0
2850 - DATA PROCESSING	\$3,838	\$6,000	\$9,205	\$3,205
2860 - THIRD PARTY LEASES				\$0
2865 - DATA PROCESSING EQUIPMENT - FINANCING				\$0
2870 - OTHER (SPECIFY)				\$0
*AUTO, AIRCRAFT, BOAT				\$0
2871 - OTHER - UNIFORM & CLOTHING				\$0
2875 - DATA PROCESSING EQUIPMENT - SOFTWARE	C	15000	23,013	\$8,013
2880 - INTERNET PROVIDER COSTS				\$0
TOTAL	\$4,030	\$21,000	\$32,218	\$11,218

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

SCHEDULE OF OPERATING SERVICESDETAIL 7		DETAILED EXPLANATION MUST BE PROVIDED		BR-15G (08/20)	
DUES AND SUBSCRIPTIONS 2890	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET	
MEMBERSHIPS	\$22,686	\$15,000	\$23,013	\$8,013	
SUBSCRIPTIONS	\$31,515	\$25,000	\$38,355	\$13,355	
TOTAL	\$54,201	\$40,000	\$61,368	\$21,368	

SCHEDULE OF OPERATING SERVICESDETAIL 8		DETAILED EXPLANATION	BR-15H (08/20)	
MAIL, DELIVERY & POSTAGE 2900	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET
MAIL, DELIVERY & POSTAGE	\$7,015	\$10,000	\$15,342	\$5,342

SCHEDULE OF OPERATING SERVICESDETAIL 9		DETAILED EXPLANATION MUST BE PROVIDED		
TELEPHONE SERVICES	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDÈR EXISTING OPERATING BUDGET
2910 - TELEPHONE SERVICES	\$1,440	\$5,000	\$7,671	\$2,671
2920 - DATA LINES AND CIRCUITS	\$1,027	\$2,000	\$3,068	\$1,068
2925 - VEHICLE TRACKING AND TELEMATICS				\$0
2930 - OTHER COMMUNICATION SERVICES	\$8,725	\$10,000	\$15,342	\$5,342
2935 - DATA PROCESSING - CONTRACT SERVICES				\$0
TOTAL Explain Existing Operating Budget By Program, Use Continuation Shoot If N	\$11,192	\$17,000	\$26,081	\$9,081

SCHEDULE OF OPERATING SERVICESDETAIL 10		DETAILED EXPLANATIC	N MUST BE PROVIDED	BR-15J (08/20)
UTILITIES	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET
2940 - GAS				\$0
2950 - ELECTRICITY				\$0
2960 - WATER				\$0
2970 - OTHER				\$0
TOTAL	\$0	\$0	\$0	\$0

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SCHEDULE OF OPERATING SERVICESDETAIL 11		DETAILED EXPLANATIO	N MUST BE PROVIDED	BR-15K (08/20)
OTHER OPERATING SERVICES	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET
2980 - LAUNDRY				\$0
2990 - LABORATORY FEES				\$0
2991 - SECURITY				\$0
3000 - MISCELLANEOUS	\$2,625	\$5,600	\$8,592	\$2,992
3010 - DEPRECIATION - BUILDING				\$0
3020 - DEPRECIATION - IMPROVEMENTS				\$0
3030 - DEPRECIATION - EQUIPMENT				\$0
3040 - DEPRECIATION - SOFTWARE				\$0
3050 - DEPRECIATION EXPENSE - OTHER				\$0
3060 - AMORTIZATION				\$0
3070 - OPERATING SERVICES - INCREASE				\$0
3080 OPERATING SERVICES - DECREASE				\$0
3090 - CREDIT CARD TRANSACTION FEES				\$0
3091 - CREDIT CARD DISCOUNT FEES				\$0
		47.000		
TOTAL Explain Existing Operating Budget By Program. Use Continuation Sheet if N	\$2,625	\$5,600	\$8,592	\$2,992

SCHEDULE OF SUPPLIES-DETAIL 1	DETAILED EXPLANATION	BR-16A (08/20)		
OFFICE SUPPLIES 3100	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET
OFFICE SUPPLIES	\$9,021	\$25,000	\$30,000	\$5,000

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SCHEDULE OF SUPPLIES-DETAIL 2	[DETAILED EXPLANATION	BR-16B (08/20)	
OPERATING SUPPLIES	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET
3110 - PHARMACEUTICAL				\$0
3120 - COMPUTER	\$736	\$5,000	\$8,202	\$3,202
3130 - CLOTHING AND UNIFORMS	\$1,040			\$0
3140 - MEDICAL				\$0
3150 - EDUCATION & RECREATION	\$15,318	\$25,000	\$30,000	\$5,000
3160 - FOOD	\$1,696	\$5,000	\$7,000	\$2,000
TOTAL	\$18,790	\$35,000	\$45,202	\$10,202

SCHEDULE OF SUPPLIES-DETAIL 3		DETAILED EXPLANATIO	BR-16C (08/20)	
OTHER OPERATING SUPPLIES	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET
3170 - AUTOMOTIVE	\$2,954	\$5,000	\$7,000	\$2,000
3180 - OTHER	\$2,667	\$7,000	\$10,000	\$3,000
3185 - PURCHASING CARD				\$0
3190 - BUILDINGS, GROUNDS & GENERAL PLANT				\$0
3200 - HOUSEHOLD				\$0
3210 - FARM				\$0
3220 - PERSONAL ITEMS				\$0
3230 - OTHER MEDICAL				\$0
TOTAL	\$5,621	\$12,000	\$17,000	\$5,000

SCHEDULE OF SUPPLIESDETAIL 4		DETAILED EXPLANATIO	BR-16D (08/20)	
REPAIR & MAINTENANCE SUPPLIES	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET
3300 - AUTOMOTIVE	\$0	\$5,000	\$8,000	\$3,000
3310 - OTHER	\$0	\$3,000	\$6,000	\$3,000
3320 - SOFTWARE				\$0
3330 - VOC-TECH SCHOOL BLDG. SUPPLIES				\$0
3340 - STORES INCREASE				\$0
3350 - STORES DECREASE				\$0
TOTAL	\$0	\$8,000	\$14,000	\$6,000

SCHEDU	ILE OF PROFES	SIONAL SERVICES	DETAILED EXPLANAT	BR-17A (08/20)			
OBJECT CLASS	DESCRIPTION	NAME AND ADDRESS OF INDIVIDUAL AND/OR FIRM	NATURE OF WORK PERFORMED AND JUSTIFICATION FOR SERVICES	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET
3460	Other		Management Consultant	\$36,540	\$94,000	\$116,350	\$22,350
TOTAL P	ROFESSIONAL	SERVICES		\$36,540	\$94,000	\$116,350	\$22,350

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

						(08/20)
LINE NO.		PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET	DETAIL SHEET NOS.
1	General Fund	\$3,305,062	\$4,399,565	\$8,090,924	\$3,691,359	
	Interagency Transfer	+ -))	+))	+ -)) -		
	Self Generated Revenue					
4	Statutory Dedications:					
5	(List Statutory Dedications Separately)					
6	IEB					
7	Federal Funds					
8						
9	TOTAL REVENUE	\$3,305,062	\$4,399,565	\$8,090,924	\$3,691,359	
10						
	DESCRIPTION					
12						
	3720-Other Charges-Operating	\$733,010	\$1,336,993	\$1,389,575	\$52,582	
14						
15						
16						
17						
18						
19						
20						
21 22						
22						
23						
24						
26						
	TOTAL OTHER CHARGES	\$733,010	\$10,136,123	\$17,571,423	\$7,435,300	
	AUTHORIZED OTHER CHARGES POSITIONS:	÷,010	÷,,.	ţ,c, izo	÷.,,,	
29	Other Charges-Salaries Classified (3670)					
30	Other Charges-Compensation (3680)					
31	Other Charges-Wages (3681)					
	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*					

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

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BR-18 (08/20)

BR-18A	
(08/20)	

Object Class		BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	(08/20) TOTAL
00/00/01/2020	GENERAL FUND BY:			DIV-10 NO.	DIX-10 110.	DIV-10 NO.	DIX-10 NO.	DIN-10 NO.	DIV-10 NO.	TOTAL
	Direct	\$3,305,062								\$3,305,062
	Interagency Transfers	\$0,000,002								ψ0,000,002
	Fees & Self-Generated									
	Statutory Deductions									
	(List Statutory Dedications Separately)									
	Federal Funds									
	TOT. MEANS OF FINANCING	\$3,305,062								\$3,305,062
	SALARIES	\$3,305,062								\$3,30 <u>5,0</u> 02
0070										
3670	OC Salaries - Classified OC Salaries Class - Overtime									
3671										
3672	OC Salaries Class - Termination			_			-	_	-	
3673	OC Salaries Class - Unclassified - Regular									
3680	Other Compensation									
3681	Other Charges - Wages									
3682	Other Charges - Student Labor									
3690	Related Benefits									
3691	OC - Retirement Contributions - State Employees								1	
3692	OC - Retirement Contributions - Teachers									
3693	OC - Retirement Contributions - Other									
3694	OC - F.I.C.A. Tax (OASDI)									
3695	OC - Medicare - F.I.C.A. Tax									
3696	Other Charges - Group Insurance Contributions									
3697	Other Charges - Post Retirement Benefits									
	TOTAL SALARIES									
	OPERATING EXPENSES									
3700	Other Charges - Travel In State									
3710	Other Charges - Travel Out of State									
3720	Other Charges - Operating Services					1				
3730	Other Charges - Supplies	\$733,010								\$733,010
	TOT. OPERATING SERVICES	\$733,010								\$733,010
	PROFESSIONAL SERVICES	· · · · · · · · · ·								Ţ ,
3735	Other Charges - Professional Services Travel									
3740	Other Charges - Professional Services									
3741	Other Charges - Professional Services - Medical									
3742	Contract Attorney Expenses									
3743	Contract Adjuster Expenses									
3744	Contract Expert Expenses									
3745	Contract Atty - Gross Proceeds									
5745	TOT. PROFESSIONAL SERVICES									
	OTHER CHARGES									
3500	Aid To Local School Board									
3510	Aid To Local School Board - Retirees					1			-	
3520	Aid To Local School Board - Refilees					1			-	
3520	Aid To Local School Board - RT (Health) Aid To Local School Board - (Active Health)								+	
3540	Aid To Local School Board - Ret (Life)									
3550	Aid To Local School Board - (Active Life)									
3560	Aid To Local Governments							-		
3570	Aid To Local Governments - (Demonstrated Needs)					+	-		+	
3580	Aid To Local Governments - (Economic Development)									
3590	Bond Investment Maturity									
3600	Public Assistance - Health							_		
3610	Health Medicare - Title XIX					1			1	
3620	Public Assistance - Education									
3630	Public Assistance - Scholarship									

BR-18A	
(08/20)	

Object Class		BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	(08/20) TOTAL
	GENERAL FUND BY:		1.1.10110.							
3640	Public Assistance - Welfare									
3641	Public Assistance - Welfare - Non Medical									
3646	Public Assistance - Grants - General									
3650	Miscellaneous Charges									
3652	Misc Charges - Governmental Payments									
3655	Misc Charges - Non Employee Comp.									
3656	Misc Charges - Prizes and Awards									
3660	Interest On Judgments						-			
3661	Judgments, Fines & Penalties									
3665	Punitive/Compensatory Damages									
3780	Other Charges - Child Care									
3785	Other Charges - Clients/Clients Related									
3790	Other Charges - Tuition						-			
3795	Other Charges - Acquisitions Student Books						-			
3800	Other Charges - Assessments									
3810	Other Charges - Project Activity									
3820	Other Charges - Placement Services		1							<u> </u>
3830	Other Charges - Literacy Instruction	1	1		1		1	1	1	<u> </u>
3840	Other Charges - Client Payments Section 110		1							<u> </u>
3850	Other Charges - Client Payment - Independent Living									<u> </u>
3860	Other Charges - Cancellations									
3870	Other Charges - Audit Adjustments - State									
3880	Other Charges - Audit Adjustments - Federal									
3890	Audit Adjustment Mixed - Paid									
3895	Other Charges - Health Excellence									
3896	Other Charges - Education Excellence									
3897	Other Charges - TOPS									
3900	Other Charges - Recoveries									
3910	Other Charges - Rebates									
3920	Other Charges - Recoupments									
3930	Other Charges - Third Party Adjustments									
3940	Audit Adjustment Mixed - Received									
3950	Recoupments - State Instituted									
3955	Recoupments - State Employee Payable									
3960	Casualty Insurance - Received									
3970	Health Insurance - Received									
3980	Voluntary Relative									
3990	E.D.S. Federal Third Party Liability Collections		1							
4000	Provider Collections - Map Staff									
4010	Fiscal Intermediary Third Party Liability Claim Adjust.		1							
4020	State Third Party Liability Claim Adjustments		1							
4030	State Third Party Liability Collection 3rd Party Liability		1							
4040	Beginning Fund Balance		1			1				
4050	Other Charges Inter Agency Transfer Prorations		1							
4060	Other Charges Interagency Transfers		1							
4070	Annual Leave									
4080	Contractual Services									
4090	Levee Maintenance									
4100	Direct Charges									
4110	Administrative		1							
4120	Retirement Benefits Paid		1							
4130	Refund Of Contributions									
4135	Refund To Grantors									
4140	Unallotted									

PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICES

TOTAL CAPITAL OUTLAYS

AUTHORIZED OTHER CHARGES POSITIONS: Other Charges-Salaries Classified (3670) Other Charges-Compensation (3680) Other Charges-Wages (3681)

TOTAL AUTHORIZED OTHER CHARGES POSITIONS*

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Object Class	3	BR-18 No. 1	BR-18 No.	TOTAL						
	GENERAL FUND BY:									
4150	Other Sources (Uses)									
4160	Other Miscellaneous Expenditures									
4170	Prior Year Deficiency									
4180	Write-Offs Accounts Receivable									
4190	Write-Offs Inventory									
4200	Write-Offs Buildings									
4210	Write-Offs Property and Equipment									
4220	Loss On Sale/Disposal Of Property									
4230	Cost Of Goods Sold - Fuel									
4240	Cost Of Goods Sold - Printing									
4250	Cost Of Goods Sold - Supplies									
4260	Cost Of Goods Sold - Livestock									
4270	Cost Of Goods Sold - Pharmaceuticals									
4280	Cost Of Goods Sold - Fees, Commissions									
4290	Cost Of Goods Sold - Other									
4300	Inventory Reductions/Adjustments									
4310	Interest Expense									
4320	Prior Year Expenditure Adjustments									
4330	Other Misc. Public Safety and Fraud Protection									
4335	Distribution of Proceeds from Sale of Surplus PropNon S	tate								
4340	Claim Payments									
4345	Commercial Group Insurance									
4350	Reinsurance									
4355	Loans Issued									
4395	Disbursements - Escrow/Suspense									
5281	Aux Program - Inventory for Resale									
5310	Aux Program - Interagency Transfers									
	TOTAL OTHER CHARGES									
	DEBT SERVICE									
4800	Debt Service - Principal									
4810	Debt Service - Interest									
4820	Debt Service - Related Charges									
4830	Debt Service - Reserve Requirement									
4840	Debt Service - Amortization, Bond Premium									
	TOTAL DEBT SERVICE									
3760	OTHER CHARGES - INTERAGENCY TRANSFERS									
	CAPITAL OUTLAYS									
3750	Other Charges - Acquisitions/Major Repairs									
3770	Other Charges - Misc Major Repairs									1
			-			1			1	1

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

BR-18A (08/20)

SCHEDULE OF OTHER CHARGES - DETAIL

BR-18A	
(08/20)	

		1	1			-	1			(08/20)
Object Class		BR-18 No. 1	BR-18 No.	TOTAL						
	GENERAL FUND BY:									
	Direct	\$4,399,565								\$4,399,565
	Interagency Transfers									
	Fees & Self-Generated									
	Statutory Deductions									
	(List Statutory Dedications Separately)									
	Federal Funds									
	TOT. MEANS OF FINANCING	\$4,399,565								\$4,399,565
	SALARIES									
3670	OC Salaries - Classified									
3671	OC Salaries Class - Overtime									
3672	OC Salaries Class - Termination									
3673	OC Salaries Class - Unclassified - Regular									
3680	Other Compensation									
3681	Other Charges - Wages									
3682	Other Charges - Student Labor									
3690	Related Benefits									
3691	OC - Retirement Contributions - State Employees									
3692	OC - Retirement Contributions - Teachers									
3693	OC - Retirement Contributions - Other									
3694	OC - F.I.C.A. Tax (OASDI)									
3695	OC - Medicare - F.I.C.A. Tax									
3696	Other Charges - Group Insurance Contributions	-								
3696	Other Charges - Otop Insurance Contributions									
3097	TOTAL SALARIES									
0700	OPERATING EXPENSES									
3700	Other Charges - Travel In State									
3710	Other Charges - Travel Out of State	* 4 000 000				-				* 4 000 000
3720	Other Charges - Operating Services	\$1,336,993								\$1,336,993
3730	Other Charges - Supplies									
	TOT. OPERATING SERVICES	\$1,336,993								\$1,336,993
	PROFESSIONAL SERVICES									
3735	Other Charges - Professional Services Travel									
3740	Other Charges - Professional Services									
3741	Other Charges - Professional Services - Medical									
3742	Contract Attorney Expenses									
3743	Contract Adjuster Expenses									
3744	Contract Expert Expenses									
3745	Contract Atty - Gross Proceeds									
	TOT. PROFESSIONAL SERVICES									
	OTHER CHARGES									
3500	Aid To Local School Board									
3510	Aid To Local School Board - Retirees									
3520	Aid To Local School Board - RT (Health)									
3530	Aid To Local School Board - (Active Health)									
3540	Aid To Local School Board - Ret (Life)									
3550	Aid To Local School Board - (Active Life)									
3560	Aid To Local Governments									1
3570	Aid To Local Governments - (Demonstrated Needs)									
3580	Aid To Local Governments - (Economic Development)						1			
3590	Bond Investment Maturity	1		1	1	1	1	1	1	1
3600	Public Assistance - Health									1
3610	Health Medicare - Title XIX	<u> </u>		1	-	1	1		1	1
3620	Public Assistance - Education									
3630	Public Assistance - Education Public Assistance - Scholarship	+		+		1	1	+	+	+
3030	r unic Assistance - Schularship			1			1			

BR-18A	
(08/20)	

										(08/20)
Object Class		BR-18 No. 1	BR-18 No.	TOTAL						
0040	GENERAL FUND BY:									
3640	Public Assistance - Welfare									
3641	Public Assistance - Welfare - Non Medical			-		-	-	-	-	
3646	Public Assistance - Grants - General			-		-	-	-	-	
3650	Miscellaneous Charges									
3652	Misc Charges - Governmental Payments									
3655	Misc Charges - Non Employee Comp.									
3656	Misc Charges - Prizes and Awards									
3660	Interest On Judgments									
3661	Judgments, Fines & Penalties									
3665	Punitive/Compensatory Damages									
3780	Other Charges - Child Care									
3785	Other Charges - Clients/Clients Related									
3790	Other Charges - Tuition									
3795	Other Charges - Acquisitions Student Books									
3800	Other Charges - Assessments									
3810	Other Charges - Project Activity									
3820	Other Charges - Placement Services									
3830	Other Charges - Literacy Instruction									
3840	Other Charges - Client Payments Section 110									
3850	Other Charges - Client Payment - Independent Living									
3860	Other Charges - Cancellations									
3870	Other Charges - Audit Adjustments - State									
3880	Other Charges - Audit Adjustments - Federal									
3890	Audit Adjustment Mixed - Paid									
3895	Other Charges - Health Excellence									
3896	Other Charges - Education Excellence									
3897	Other Charges - TOPS									
3900	Other Charges - Recoveries									
3910	Other Charges - Rebates									
3920	Other Charges - Recoupments									
3930	Other Charges - Third Party Adjustments									
3940	Audit Adjustment Mixed - Received									
3950	Recoupments - State Instituted									
3955	Recoupments - State Employee Payable									
3960	Casualty Insurance - Received									
3970	Health Insurance - Received									
3980	Voluntary Relative									
3990	E.D.S. Federal Third Party Liability Collections	1	1		1	1	1	1	1	
4000	Provider Collections - Map Staff	1	1		1	1	1	1	1	
4010	Fiscal Intermediary Third Party Liability Claim Adjust.									
4020	State Third Party Liability Claim Adjustments					1		1		
4030	State Third Party Liability Collection 3rd Party Liability					1		1		
4040	Beginning Fund Balance	1	1		1	1	1	1	1	
4050	Other Charges Inter Agency Transfer Prorations	1	1	1	1	1	1	ł	1	
4060	Other Charges Interagency Transfers	1	1		1	1	1	<u> </u>	1	
4070	Annual Leave								1	
4080	Contractual Services								1	
4090	Levee Maintenance						1			
4100	Direct Charges									
4110	Administrative									
4120	Retirement Benefits Paid									
4120	Refund Of Contributions	1	1		1			1		
4130	Refund To Grantors	+	1	+	+	+	+	+	+	
4135	Unallotted									
4 140	Unaliotteu									

BR-18A (08/20)

Object Class		BR-18 No. 1	BR-18 No.	(08/20) TOTAL						
	GENERAL FUND BY:									
4150	Other Sources (Uses)									
4160	Other Miscellaneous Expenditures									
4170	Prior Year Deficiency									
4180	Write-Offs Accounts Receivable									
4190	Write-Offs Inventory									
4200	Write-Offs Buildings									
4210	Write-Offs Property and Equipment									
4220	Loss On Sale/Disposal Of Property									
4230	Cost Of Goods Sold - Fuel									
4240	Cost Of Goods Sold - Printing									
4250	Cost Of Goods Sold - Supplies									
4260	Cost Of Goods Sold - Livestock									
4270	Cost Of Goods Sold - Pharmaceuticals									
4280	Cost Of Goods Sold - Fees, Commissions									
4290	Cost Of Goods Sold - Other									
4300	Inventory Reductions/Adjustments									
4310	Interest Expense									
4320	Prior Year Expenditure Adjustments									
	Other Misc. Public Safety and Fraud Protection									
	Distribution of Proceeds from Sale of Surplus PropNon S	State								
	Claim Payments									
	Commercial Group Insurance									
	Reinsurance									
	Loans Issued									
4395	Disbursements - Escrow/Suspense									
	Aux Program - Inventory for Resale									
	Aux Program - Interagency Transfers									
	TOTAL OTHER CHARGES									
	DEBT SERVICE									
4800	Debt Service - Principal									
4810	Debt Service - Interest									
4820	Debt Service - Related Charges					1	1	1	1	
4830	Debt Service - Reserve Requirement									
4840	Debt Service - Amortization, Bond Premium					1	1	1	1	
	TOTAL DEBT SERVICE					1	1	1	1	
3760	OTHER CHARGES - INTERAGENCY TRANSFERS					1	1	1	1	
	CAPITAL OUTLAYS						1	1	1	
3750	Other Charges - Acquisitions/Major Repairs									
3770	Other Charges - Misc Major Repairs					1	1	1	1	
	TOTAL CAPITAL OUTLAYS									
	AUTHORIZED OTHER CHARGES POSITIONS:									
	Other Charges-Salaries Classified (3670)									
	Other Charges-Compensation (3680)					1	1	1	1	
	Other Charges-Wages (3681)					1	1	1	1	
	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									

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

BR-18A	
(08/20)	

	1			-			-	-		(08/20)
Object Class		BR-18 No. 1	BR-18 No.	TOTAL						
	GENERAL FUND BY:									
	Direct	\$8,090,924								\$8,090,924
	Interagency Transfers									
	Fees & Self-Generated									
	Statutory Deductions									
	(List Statutory Dedications Separately)									
	Federal Funds									
	TOT. MEANS OF FINANCING	\$8,090,924								\$8,090,924
	SALARIES	, . , , .								
3670	OC Salaries - Classified									
3671	OC Salaries Class - Overtime									
3672	OC Salaries Class - Termination									
3673	OC Salaries Class - Unclassified - Regular									
3680	Other Compensation									
3681	Other Charges - Wages									
3682						+		-		
3690	Other Charges - Student Labor Related Benefits									
3691	OC - Retirement Contributions - State Employees									
3692	OC - Retirement Contributions - Teachers									
3693	OC - Retirement Contributions - Other									
3694	OC - F.I.C.A. Tax (OASDI)									
3695	OC - Medicare - F.I.C.A. Tax									
3696	Other Charges - Group Insurance Contributions									
3697	Other Charges - Post Retirement Benefits									
	TOTAL SALARIES									
	OPERATING EXPENSES									
3700	Other Charges - Travel In State									
3710	Other Charges - Travel Out of State									
3720	Other Charges - Operating Services	\$1,389,575								\$1,389,575
3730	Other Charges - Supplies									. , ,
	TOT. OPERATING SERVICES	\$1,389,575								\$1,389,575
	PROFESSIONAL SERVICES									+ .,===;=:=
3735	Other Charges - Professional Services Travel									
3740	Other Charges - Professional Services									
3741	Other Charges - Professional Services - Medical									
3742	Contract Attorney Expenses									
3743	Contract Adjuster Expenses					+		-		
3743	Contract Aujuster Expenses						-	-		
3744	Contract Experies Contract Atty - Gross Proceeds									
3740										
	TOT. PROFESSIONAL SERVICES									
0500	OTHER CHARGES	-				-				
3500	Aid To Local School Board									
3510	Aid To Local School Board - Retirees									
3520	Aid To Local School Board - RT (Health)									
3530	Aid To Local School Board - (Active Health)									
3540	Aid To Local School Board - Ret (Life)									
3550	Aid To Local School Board - (Active Life)									
3560	Aid To Local Governments									
3570	Aid To Local Governments - (Demonstrated Needs)									
3580	Aid To Local Governments - (Economic Development)	1								
3590	Bond Investment Maturity	1							1	
3600	Public Assistance - Health	1	1	1		1	1	1	1	1
3610	Health Medicare - Title XIX					1	1	1		
3620	Public Assistance - Education	1	1	1			1	1	1	
3630	Public Assistance - Scholarship		1			1	1			
0000										1

BR-18A	
(08/20)	

Object Class		BR-18 No. 1	BR-18 No.	(08/20 TOTAL						
	GENERAL FUND BY:									,
3640	Public Assistance - Welfare									
3641	Public Assistance - Welfare - Non Medical									
3646	Public Assistance - Grants - General									
3650	Miscellaneous Charges									
3652	Misc Charges - Governmental Payments									
3655	Misc Charges - Non Employee Comp.									
3656	Misc Charges - Prizes and Awards									
3660	Interest On Judgments									
3661	Judgments, Fines & Penalties									
3665	Punitive/Compensatory Damages									
3780	Other Charges - Child Care									
3785	Other Charges - Clients/Clients Related									
3790	Other Charges - Tuition									
3795	Other Charges - Acquisitions Student Books									
3800	Other Charges - Assessments									
3810	Other Charges - Project Activity									
3820	Other Charges - Placement Services									
3830	Other Charges - Literacy Instruction									
3840	Other Charges - Client Payments Section 110									
3850	Other Charges - Client Payment - Independent Living									
3860	Other Charges - Cancellations									
3870	Other Charges - Audit Adjustments - State									
3880	Other Charges - Audit Adjustments - Federal									
3890	Audit Adjustment Mixed - Paid									
3895	Other Charges - Health Excellence									
3896	Other Charges - Education Excellence									
3897	Other Charges - TOPS									
3900	Other Charges - Recoveries									
3910	Other Charges - Rebates									
3920	Other Charges - Recoupments									
3930	Other Charges - Third Party Adjustments									
3940	Audit Adjustment Mixed - Received									
3950	Recoupments - State Instituted									
3955	Recoupments - State Employee Payable									
3960	Casualty Insurance - Received									
3970	Health Insurance - Received									
3980	Voluntary Relative									
3990	E.D.S. Federal Third Party Liability Collections									
4000	Provider Collections - Map Staff									
4010	Fiscal Intermediary Third Party Liability Claim Adjust.									
4020	State Third Party Liability Claim Adjustments									
4030	State Third Party Liability Collection 3rd Party Liability									
4040	Beginning Fund Balance									
4050	Other Charges Inter Agency Transfer Prorations		1		1		1			İ
4060	Other Charges Interagency Transfers		1		1		1			İ
4070	Annual Leave									
4080	Contractual Services		1							1
4090	Levee Maintenance	1	1		1					1
4100	Direct Charges	1	1		1					1
4110	Administrative	1	1			+	1		+	t
4120	Retirement Benefits Paid									
4130	Refund Of Contributions									
4135	Refund To Grantors									
		1				1	1	1	1	1

GENERAL FUND BY:

Object Class

4150 Other Sources (Uses) 4160 Other Miscellaneous Expenditures 4170 Prior Year Deficiency Write-Offs Accounts Receivable 4180 4190 Write-Offs Inventory 4200 Write-Offs Buildings Write-Offs Property and Equipment 4210 Loss On Sale/Disposal Of Property 4220 4230 Cost Of Goods Sold - Fuel Cost Of Goods Sold - Printing 4240 4250 Cost Of Goods Sold - Supplies 4260 Cost Of Goods Sold - Livestock Cost Of Goods Sold - Pharmaceuticals 4270 4280 Cost Of Goods Sold - Fees, Commissions 4290 Cost Of Goods Sold - Other 4300 Inventory Reductions/Adjustments 4310 Interest Expense Prior Year Expenditure Adjustments 4320 Other Misc. Public Safety and Fraud Protection 4330 4335 Distribution of Proceeds from Sale of Surplus Prop. -Non State Claim Payments 4340 Commercial Group Insurance 4345 4350 Reinsurance Loans Issued 4355 4395 Disbursements - Escrow/Suspense 5281 Aux Program - Inventory for Resale Aux Program - Interagency Transfers 5310 TOTAL OTHER CHARGES DEBT SERVICE 4800 Debt Service - Principal Debt Service - Interest 4810 4820 Debt Service - Related Charges Debt Service - Reserve Requirement 4830 Debt Service - Amortization, Bond Premium 4840 TOTAL DEBT SERVICE 3760 OTHER CHARGES - INTERAGENCY TRANSFERS CAPITAL OUTLAYS Other Charges - Acquisitions/Major Repairs 3750 3770 Other Charges - Misc Major Repairs TOTAL CAPITAL OUTLAYS AUTHORIZED OTHER CHARGES POSITIONS: Other Charges-Salaries Classified (3670)

BR-18 No.

BR-18 No.

BR-18 No.

BR-18 No.

BR-18 No.

BR-18 No.

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

Other Charges-Compensation (3680) Other Charges-Wages (3681)

TOTAL AUTHORIZED OTHER CHARGES POSITIONS*

BR-18 No. 1

BR-18 No.

BR-18A

TOTAL

(08/20)

SCHEDULE OF OTHER CHARGES - DETAIL PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICES	BR-18E (08/20)
Fully Explain and Justify each Item by Number, from the BR-18, by Program including Legal Citation if applicable. Use Continuation	Sheets if Necessary.
3730-To provide for performance, quality and improvement activities on an as needed basis.	
	Dara 50

			N ACQUISITIONS AUTHORIZED IN THE EXISTI					(08/20
iority umber	OBJ CLASS	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
1	4440		Laser Printers, Scanners and Calculators	\$10,000			Desk Top ad Lap Top Computers	\$10,000
2					4457		External Hard Drives and Storage Disks	\$5,000
			Total	\$10,000		1	Total	\$15,00

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

BOARD AND SYSTEM ADMINISTRATION

CONTINUATION BUDGET

2021-2022

FORM CB-0 (08/20)

CONTINUATION BUDGET PACKAGE

DEPARTMENT NAME: <u>HIGHER EDUCATION</u> AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINIST	RATION	CONTINUATION FISC/	N BUDGET PACI	KAGE	AFS AGY #:	CB-1	AGENCY SUMMARY (08/20)
MEANS OF FINANCING:	EXISTING OPERATING BUDGET	NON-RECURRING ADJUSTMENT	INFLATION ADJUSTMENT	COMPULSORY ADJUSTMENT	WORKLOAD	OTHER ADJUSTMENT	REQUESTED CONTINUATION LEVEL
1 STATE GENERAL FUND (Direct)	\$4,399,565						\$4,399,565
2 STATE GENERAL FUND BY:	÷.,,						+ - , ,
3 INTERAGENCY TRANSFERS							\$0
4 FEES & SELF-GENERATED							\$0
5 STATUTORY DEDICATIONS						\$0	\$0
6 FEDERAL FUNDS							\$0
7 TOTAL MEANS OF FINANCING	\$4,399,565	\$0	\$0	\$0	\$0	\$0	\$4,399,565
8 EXPENDITURES & REQUEST:	\$ 1,000,000	\$		Ψ°	ψu		\$ 1,000,000
9 Salaries Regular	\$1,649,530						\$1,649,530
10 Other Compensation	\$88.000						\$88.000
11 Related Benefits	\$769,942						\$769,942
12 TOTAL PERSONAL SERVICES	\$2,507,472	\$0	\$0	\$0	\$0	\$0	\$2,507,472
13 Travel	\$185.000						\$185.000
14 Operating Services	\$171,100						\$171.100
15 Supplies	\$80,000						\$80,000
16 TOTAL OPERATING EXPENSES	\$436,100	\$0	\$0	\$0	\$0	\$0	\$436,100
17 PROFESSIONAL SERVICES	\$94,000						\$94,000
18 Other Charges	\$1,336,993						\$1,336,993
19 Debt Service							\$0
20 Interagency Transfers	\$0						\$0
21 TOTAL OTHER CHARGES	\$1,336,993	\$0	\$0	\$0	\$0	\$0	\$1,336,993
22 Acquisitions	\$25,000						\$25,000
23 Major Repairs							\$0
24 TOTAL ACQ. & MAJOR REPAIRS	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
25 UNALLOTTED							\$0
26 TOTAL EXPENDITURES & REQUEST	\$4,399,565	\$0	\$0	\$0	\$0	\$0	\$4,399,565
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							0
31 Unclassified (2130)	12						12
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	12		0	0	0	0	12
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							C
34 TOTAL NON-T.O. FTE POSITIONS**							Ő

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DEPARTMENT NAME: <u>HIGHER EDUCATION</u> AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINIS	TRATION		N BUDGET PAC	KAGE	CB-2 AFS AGY #:		3-2 PROGRAM SUMMARY (08/20)	
PROGRAM : INSTITUTIONAL SUPPORT SERVICES	EXISTING OPERATING	NON-RECURRING	INFLATION	COMPULSORY	WORKLOAD	OTHER	REQUESTED CONTINUATION	
MEANS OF FINANCING:	BUDGET	ADJUSTMENT	ADJUSTMENT	ADJUSTMENT	ADJUSTMENT	ADJUSTMENT	LEVEL	
1 STATE GENERAL FUND (Direct)	\$4,399,565		\$42,010				\$4,441,575	
2 STATE GENERAL FUND BY:							**	
3 INTERAGENCY TRANSFERS							\$0	
4 FEES & SELF-GENERATED							\$0	
5 STATUTORY DEDICATIONS							\$0	
6 FEDERAL FUNDS							\$0	
7 TOTAL MEANS OF FINANCING	\$4,399,565	\$0	\$42,010	\$0	\$0	\$0	\$4,441,575	
8 EXPENDITURES & REQUEST:								
9 Salaries Regular	\$1,649,530						\$1,649,530	
10 Other Compensation	\$88,000						\$88,000	
11 Related Benefits	\$769,942						\$769,942	
12 TOTAL PERSONAL SERVICES	\$2,507,472	\$0	\$0	\$0	\$0	\$0	\$2,507,472	
13 Travel	\$185,000		\$4,163				\$189,163	
14 Operating Services	\$171,100		\$3,850				\$174,950	
15 Supplies	\$80,000		\$1,800				\$81,800	
16 TOTAL OPERATING EXPENSES	\$436,100	\$0	\$9,813	\$0	\$0	\$0	\$445,913	
17 PROFESSIONAL SERVICES	\$94,000		\$2,115				\$96,115	
18 Other Charges	\$1,336,993		\$30,082				\$1,367,075	
19 Debt Service							\$0	
20 Interagency Transfers							\$0	
21 TOTAL OTHER CHARGES	\$1,336,993	\$0	\$30,082	\$0	\$0	\$0	\$1,367,075	
22 Acquisitions	\$25,000						\$25,000	
23 Major Repairs							\$0	
24 TOTÁL ACQ. & MAJOR REPAIRS	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	
25 UNALLOTTED	, ,,,,,,					,	\$0	
26 TOTAL EXPENDITURES & REQUEST	\$4,399,565	\$0	\$42,010	\$0	\$0	\$0	\$4,441,575	
27 EXCESS (OR DEFICIENCY) OF	,		. ,	·		·	. , ,	
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
29 AUTHORIZED T.O. FTE POSITIONS:	Ψ~	ψυ	Ψ•	Ψ~	Ψ0	Ψ~ [Ψ~	
30 Classified (2100, 5200)							0	
31 Unclassified (2130)							0	
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0	0	0	
	•	0	0	0	0	0		
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							0	
34 TOTAL NON-T.O. FTE POSITIONS**							0	

		CONTINUATION BUDGET PACKAGE	CB-5 INFLATION
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTR	ATION	FISCAL YEAR 2021-2022	(08/20)
PROGRAM : INSTITUTIONAL SUPPORT SERVICES		AFS AGY #:	
MEANS OF FINANCING:	DOLLARS	PROGRAM LEVEL FORM - INFLATION ADJUSTMENTS	
1 STATE GENERAL FUND (Direct)	DOLLINKO		
2 STATE GENERAL FUND BY:			the standard
3 INTERAGENCY TRANSFERS		inflation adjustment factor listed in the OPB guidelines as well as inflation above guidelines. For the line items Travel, Operating	
4 FEES & SELF-GENERATED		and Supplies, identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor under the "EXPLAN	
5 STATUTORY DEDICATIONS		heading. For the line items Professional Services and Other Charges, it will be necessary to separately list by	
6 FEDERAL FUNDS		function, activity, or object of expenditure, and identify (at a minimum) the Existing Operating budgeted amount eligible for the in	flation factor
7 TOTAL MEANS OF FINANCING	\$0	under "EXPLANATIONS" heading.	
8 EXPENDITURES & REQUEST:	ψυ	2	
9 Salaries Regular		IN THE EXPLANATION, DISTINGUISH BETWEEN ITEMS RECEIVING STANDARD INFLATION AND INFLATION ABOVE OPI	3 GUIDELINES.
10 Other Compensation			S SSIDELINES.
11 Related Benefits			
12 TOTAL PERSONAL SERVICES		EXPLANATIONS	
13 Travel	\$4 163	The adjustments reflected provides for the five (5) line items of expenditures that are eligible for the standard inflation adjustme	nt of 2 25%
14 Operating Services	\$3,850		11 OF 2.2070.
15 Supplies	\$1,800		
16 TOTAL OPERATING EXPENSES	\$9,813		
17 PROFESSIONAL SERVICES	\$2,115		
18 Other Charges	\$30,082		
19 Debt Service	Ţ,		
20 Interagency Transfers			
21 TOTAL OTHER CHARGES	\$30,082		
22 Acquisitions	+,		
23 Major Repairs			
24 TOTAL ACQ. & MAJOR REPAIRS			
25 UNALLOTTED			
26 TOTAL EXPENDITURES & REQUEST	\$42,010		
28 EXCESS (OR DEFICIENCY) OF	· ·		
29 FINANCING OVER EXPENDITURES	\$42,010		
30 AUTHORIZED T.O. FTE POSITIONS:			
31 Classified (2100, 5200)			
32 Unclassified (2130)			
33 TOTAL AUTHORIZED T.O. FTE POSITIONS	0		
34 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*			
35 TOTAL NON-T.O. FTE POSITIONS**			
* Authorized Other Charges Desitions are these reported up			

REQUEST FOR SALARY AND MERIT INCREASES OF INCUMBENTS AND VACANCIES (2100)

4 10 2 3 5 6 8 9 1 Total Total Current Biweekly Increases Base for Total Salary Salary Date of Class or Title Biweekly To Be Given Prior to Requested Adjustments for for **Related Benefits** End of Current Year Vacancy of Position Salary Year Requested Year Requested Name of Incumbent С (including 6A 6B 6C (Column 5 + 8A 8B 8C Year F.I.C.A. as of Pay Scale Group) 9/21/2020 Biweekly Total Column 6B) Biweekly Column 7 + F.I.C.A. Medicare Group or Total U Column 8C Retiremen ----Date Amount Amount X 26 Date Amount Amount Tax Tax Insurance \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Ammons, James System Executive Vice President/Executive Vice Chancellor SUBR \$9.615 \$0 \$0 \$250.000 \$0 \$0 \$250.000 \$63.250 \$0 \$3.625 \$11.744 U Appeaning, Vladmir U Vice President for Strategic Planning, Policy and Institutional Effectiveness \$5,385 \$0 \$0 \$140,000 \$0 \$0 \$140,000 \$35,420 \$0 \$2,030 \$6,385 Jarrell-Taylor, Tracey Assistant Board Relations Coordinator \$2.308 \$0 \$0 \$60,000 \$0 \$0 \$60,000 \$15,180 \$0 \$870 \$7.392 U Belton, Ray Southern University System President-Chancellor \$15,385 \$0 \$0 \$400,000 \$0 \$0 \$400,000 \$101,200 \$0 \$5,800 \$11,498 McClinton, Flandus U Vice President for Finance and Business Affairs \$6,538 \$0 \$0 \$170,000 \$0 \$0 \$170,000 \$43,010 \$0 \$2,465 \$6,960 Merrick, Robyn U Vice President for External Affairs \$2,154 \$0 \$0 \$56,000 \$0 \$0 \$56,000 \$15,680 \$0 \$812 \$2,980 Murray, Vickey U Office Manager \$2,155 \$0 \$0 \$56,030 \$0 \$0 \$56,030 \$14,176 \$0 \$812 \$0 Phillips, Morkeith U Executive Director \$2,885 \$0 \$0 \$75,000 \$0 \$0 \$75,000 \$18,975 \$0 \$1,087 \$0 \$0 \$1,015 Rene, Robert L U Board Relations Coordinator \$2,692 \$0 \$0 \$70,000 \$0 \$0 \$70,000 \$17,710 \$6,385 Blache, Corinne U General Counsel to the System Board of Supervisor \$5,385 \$0 \$0 \$140,000 \$0 \$0 \$140,000 \$35,420 \$0 \$2,030 \$11.664 Tillman, Henry U Assistant to Vice President for External Affairs \$1,923 \$0 \$0 \$50,000 \$0 \$0 \$50,000 \$12,650 \$0 \$725 \$6,588 \$0 \$0 \$120,000 \$0 \$0 \$120,000 \$30,360 \$0 \$11,664 Williams, Katara U Chief of Staff \$4,615 \$1,740 \$0 SUBTOTALS 0 \$61,040 \$0 \$0 \$1,587,030 \$0 \$0 \$1,587,030 \$403,030 \$0 \$23,012 \$83,260 LESS ATTRITION \$0 \$0 \$0 \$0 TOTALS \$61,040 \$0 \$0 \$1,587,030 \$0 \$0 \$1,587,030 \$403,030 \$0 \$23,012 \$83,260 0

CB\BR-9B (08/20)

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BOARD AND SYSTEM ADMINISTRATION

NEW OR EXPANDED SERVICE REQUEST

2021-2022

FORM NE-0 (08/20

NEW OR EXPANDED SERVICE REQUEST

Page 1

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

(08/20) FISCAL YEAR 2021-2022

FORM NE-DS

DEPARTMENT SUMMARY

			AGENCY	MEANS OF	POSITIONS	
PRIORITY	NAME OF SERVICE	NO.	NAME	GENERAL FUND	TOTAL FUNDS	
	EXECUTIVE MANAGEMENT	19-615	SOUTHERN UNIVERSITY BOARD AND S	\$290,510	\$290,510	3
	FINANCIAL MANAGEMENT SERVICES		SOUTHERN UNIVERSITY BOARD AND S	\$455,809	\$455,809	4
	INSTITUTIONAL DEVELOPMENT	19-615	SOUTHERN UNIVERSITY BOARD AND S	\$595,920	\$595,920	8
4	OFFICE OF VICE PRESIDENT FOR EXTERNAL AFFAIRS	19-615	SOUTHERN UNIVERSITY BOARD AND S	\$125,100	\$125,100	1
5	FACILITIES MANAGEMENT	19-615	SOUTHERN UNIVERSITY BOARD AND S	\$182,901	\$182,901	2
	INTERNAL AUDITOR	19-615	SOUTHERN UNIVERSITY BOARD AND S	\$572,109	\$572,109	6
7	INFORMATION AND TECHNOLOGY	19-615	SOUTHERN UNIVERSITY BOARD AND SY	\$303,244	\$303,244	3
8	TERMINAL PAY, LEAVE, OVERTIME AND SALARY ADJUSTMENT	19-615	SOUTHERN UNIVERSITY BOARD AND SY	\$26,000	\$26,000	C
9	ALUMNI AFFAIRS	19-615	SOUTHERN UNIVERSITY BOARD AND SY	\$145,672	\$145,672	2
10	HUMAN RESOURCES	19-615	SOUTHERN UNIVERSITY BOARD AND SY	\$187,480	\$187,480	1
11	PUBLICATIONS	19-615	SOUTHERN UNIVERSITY BOARD AND SY	\$247,450	\$247,450	3
12	SOUTHERN UNIVERSITY MUSEUM OF ART	19-615	SOUTHERN UNIVERSITY BOARD AND SY	\$124,792	\$124,792	2
13	ENROLLMENT MANAGEMENT SERVICES	19-615	SOUTHERN UNIVERSITY BOARD AND SY	\$132,575	\$132,575	2
14	STRATEGIC PLANNING AND POLICY	19-615	SOUTHERN UNIVERSITY BOARD AND SY	\$145,950	\$145,950	1
15	SPECIAL SERVICES	19-615	SOUTHERN UNIVERSITY BOARD AND SY	\$113,602	\$113,602	0
				· · ·	· ·	
<u> </u>						
<u> </u>						
		+				
			TOTALS	\$3.649.114	\$3.649.114	<u> </u>
 			TOTALS	ψJ,U4J,114	φ υ,υ+ θ,114	<u> </u>

NEW OR EXPANDED SERVICE REQUES	ST
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DEPARTMENT NAME: <u>HIGHER EDUCATION</u> AGENCY NAME: <u>SOUTHERN BOARD AND SYSTEM ADMINISTRATION</u>

FORM	NE-AS
	(08/20)

AFS AGY: _____ FISCAL YEAR <u>2021-2022</u>

AGENCY SUMMARY]	MEANS OF F	POSITIONS	
PRIORITY	NAME OF SERVICE	PROGRAM	GENERAL FUND	TOTAL FUNDS	
1	INSTITUTIONAL SUPPORT SERVICES	EXECUTIVE MANAGEMENT	\$290,510	\$290,510	3
2	INSTITUTIONAL SUPPORT SERVICES	FINANCIAL MANAGEMENT SERVICES	\$455,809	\$455,809	4
3	INSTITUTIONAL SUPPORT SERVICES	INSTITUTIONAL DEVELOPMENT	\$595,920	\$595,920	8
4	INSTITUTIONAL SUPPORT SERVICES	OFFICE OF VICE PRESIDENT FOR EXTERNAL AFFAIRS	\$125,100	\$125,100	1
5	INSTITUTIONAL SUPPORT SERVICES	FACILITIES MANAGEMENT	\$182,901	\$182,901	2
6	INSTITUTIONAL SUPPORT SERVICES	INTERNAL AUDITOR	\$572,109	\$572,109	6
7	INSTITUTIONAL SUPPORT SERVICES	INFORMATION AND TECHNOLOGY	\$303,244	\$303,244	3
8	INSTITUTIONAL SUPPORT SERVICES	TERMINAL PAY, LEAVE, OVERTIME AND SALARY ADJUSTMENT	\$26,000	\$26,000	(
9	INSTITUTIONAL SUPPORT SERVICES	ALUMNI AFFAIRS	\$145,672	\$145,672	2
10	INSTITUTIONAL SUPPORT SERVICES	HUMAN RESOURCES	\$187,480	\$187,480	1
11	INSTITUTIONAL SUPPORT SERVICES	PUBLICATIONS	\$247,450	\$247,450	3
12	INSTITUTIONAL SUPPORT SERVICES	SOUTHERN UNIVERSITY MUSEUM OF ART	\$124,792	\$124,792	2
13	INSTITUTIONAL SUPPORT SERVICES	ENROLLMENT MANAGEMENT SERVICES	\$132,575	\$132,575	2
14	INSTITUTIONAL SUPPORT SERVICES	STRATEGIC PLANNING AND POLICY	\$145,950	\$145,950	
15	INSTITUTIONAL SUPPORT SERVICES	SPECIAL SERVICES	\$113,602	\$113,602	(
		TOTALS	\$3,649,114	\$3,649,114	
			· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	

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NEW OR EXPANDED SERVICE REQUEST DEPARTMENT NAME: <u>HIGHER EDUCATION</u> AGENCY NAME: <u>SOUTHERN BOARD AND SYSTEM ADMINI</u> PROGRAM: INSTITUTIONAL SUPPORT SERVICES	STRATION					AFS AGY: FISCAL YEAR 2021-2	FORM NE-A (08/20)
TITLE: EXECUTIVE MANAGEMENT	EXISTING	REQUESTED	2ND YEAR	3RD YEAR	REQUESTED	2ND YEAR	3RD YEAR
	OPERATING	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE
MEANS OF FINANCING:	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct)		\$290,510	\$297,046	\$303,730			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$290,510	\$297,046	\$303,730	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$209,000	\$213,703	\$218,511			
10 Other Compensation							
11 Related Benefits		\$81,510	\$83,344	\$85,219			
12 TOTAL PERSONAL SERVICES	\$0	\$290,510	\$297,046	\$303,730	\$0	\$0	\$0
13 Travel							
14 Operating Services							
15 Supplies							
16 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17 PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions			· · ·	· · ·	1.2	· · ·	, -
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED			· · ·		1.2	· · ·	, -
26 TOTAL EXPENDITURES & REQUEST	\$0	\$290,510	\$297,046	\$303,730	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF	• •			[, -
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:	Ψ•				4 0	+•	φ υ
30 Classified (2100, 5200)							
31 Unclassified (2130)		3	3	3			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	3	3	3	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	0	5	5	5	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS* 34 TOTAL NON-T.O. FTE POSITIONS**							
34 TOTAL NUN-I.U. FIE PUSITIUNS							

NEW OR EXPANDED SERVICE REQUEST DEPARTMENT NAME: HIGHER EDUCATION				FORM NE-B (08/20)
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION			AFS AGY:	(00/20)
PROGRAM: INSTITUTIONAL SUPPORT SERVICES			FISCAL YEAR 2	
TITLE: <u>EXECUTIVE MANAGEMENT</u>				
1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal u	sers, and who wi	ll primarily benefit	from the service.	
2 To provide funds for the operating expenses for the Office of the President. Currently, authorization and approval by the Board o				
3 inter-institutional cost allocations against the budgets of the various campuses of the System.		· ·		
4				
5				
6				
7				
8				
9 How will the proposed new or expanded service affect performance?				
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11 Strategic (Long range):				
 12 Operational (1-Year): 13 The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below) 				
13 The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below) 14				
15				
16 List a revised version of the objective(s) here, based on the proposed service:				
17 Strategic (Long range):				
18 Operational (1-Year):				
19				
20				
21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describe	es the exact resul	ts sought. It must	t be specific, mea	surable,
22 attainable, outcome-oriented and timebound.)				
23 Strategic (Long range):				
24 Operational (1-Year):				
25				
26				
27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28				
29				
30				
31 32				
34	PRIOR	EXISTING	1st YEAR	1st YEAR
35	YEAR		OPERATIONAL	
36 PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2
37 Input:	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			0.1.01.2
38 Output:	1			
39 Outcome:				
40 Efficiency:		1		
41 Quality:				

NEW OR EXPANDED SERVICE REQUEST DEPARTMENT NAME: HIGHER EDUCATION AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMIN		FORM NE-C (08/20) AFS AGY:
PROGRAM: INSTITUTIONAL SUPPORT SERVICES		FISCAL YEAR 2021-2022
TITLE: EXECUTIVE MANAGEMENT		FISCAL YEAR 2021-2022
	Identify specific new positions requested. Use continuation sheet if necessar	
2 Requested fund represent the following expenditures.	identity specific new positions requested. Use continuation sheet if necessar	Ty.
3		
	Salaries are for assistants and financial personnel.	
5 Related Benefits \$ 81,510		
6		
7 Total \$ 290,510		
8		
9		
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NEW OR EXPANDED SERVICE REQUEST DEPARTMENT NAME: <u>HIGHER EDUCATION</u> AGENCY NAME: <u>SOUTHERN BOARD AND SYSTEM ADMINIS</u> PROGRAM: INSTITUTIONAL SUPPORT SERVICES	STRATION					AFS AGY: FISCAL YEAR 2021-2	FORM NE-A (08/20)
TITLE: FINANCIAL MANAGEMENT SERVICES	EXISTING OPERATING	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE
MEANS OF FINANCING:	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct)		\$455,809	\$466,065	\$476,551			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$455,809	\$466,065	\$476,551	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:	· · ·	· · ·		• •		· -	
9 Salaries Regular		\$327,920	\$335,298	\$342,842			
10 Other Compensation				. ,			
11 Related Benefits		\$127,889	\$130,767	\$133,709			
12 TOTAL PERSONAL SERVICES	\$0	\$455,809	\$466,065	\$476,551	\$0	\$0	\$0
13 Travel							· · · ·
14 Operating Services							
15 Supplies							
16 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17 PROFESSIONAL SERVICES			1 -	Y -	, -		
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$C
22 Acquisitions			,	· · ·	· · ·		
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$C
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$455,809	\$466,065	\$476,551	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:	·			· · ·		·	
30 Classified (2100, 5200)							
31 Unclassified (2130)		4	4	4			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	4	4	4	0	0	C
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	<u> </u>						
34 TOTAL NON-T.O. FTE POSITIONS**							

NEW OR EXPANDED SERVICE REQUEST				FORM NE-B
DEPARTMENT NAME: HIGHER EDUCATION				(08/20)
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION			AFS AGY:	_
PROGRAM: INSTITUTIONAL SUPPORT SERVICES			FISCAL YEAR 2	2021-2022
TITLE: FINANCIAL MANAGEMENT SERVICES				
1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal us	sers, and who wi	Il primarily benefit	from the service.	
2 Funds are being requested for operating expenses and personnel required for the routine operation of the Office of the System V	ice President fo	r Finance and Bus	siness Affairs.	
3 funding for this office is currently provided through inter-institutional cost transfers.				
4				
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8				
9 How will the proposed new or expanded service affect performance?				
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11 Strategic (Long range):				
12 Operational (1-Year):				
13 The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14				
15				
16 List a revised version of the objective(s) here, based on the proposed service:				
17 Strategic (Long range):				
18 Operational (1-Year):				
20				
21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes	s the exact resul	ts sought. It must	t be specific, mea	surable,
22 attainable, outcome-oriented and timebound.)		•		
23 Strategic (Long range):				
24 Operational (1-Year):				
25				
26				
27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28				
29				
30				
31				
32				
34	PRIOR	EXISTING	1st YEAR	1st YEAR
35	YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36 PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2
37 Input:				
38 Output:				
39 Outcome:				
40 Efficiency:				
41 Quality:				

NEW OR EXPANDED SERVICE REQUEST	FORM NE-C
DEPARTMENT NAME: <u>HIGHER EDUCATION</u>	(08/20)
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION	AFS AGY:
PROGRAM: INSTITUTIONAL SUPPORT SERVICES	FISCAL YEAR 2021-2022
TITLE: FINANCIAL MANAGEMENT SERVICES	
1 Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation she	eet if necessary.
2 Requested fund represent the following expenditures.	5
3	
4 Salaries \$ 327,920 Salaries are for assistants and financial personnel.	
5 Related Benefits \$ 127,889	
7 Total \$ 455,809	
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NEW OR EXPANDED SERVICE REQUEST DEPARTMENT NAME: <u>HIGHER EDUCATION</u> AGENCY NAME: <u>SOUTHERN BOARD AND SYSTEM ADMINIS</u> PROGRAM: INSTITUTIONAL SUPPORT SERVICES	TRATION					AFS AGY: FISCAL YEAR 2021-20	FORM NE-A (08/20)
TITLE: INSTITUTIONAL DEVELOPMENT	EXISTING OPERATING	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE	REQUESTED	2ND YEAR INCREASE	3RD YEAR INCREASE
MEANS OF FINANCING:	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct)		\$595,920	\$609,328	\$623,038			
2 STATE GENERAL FUND BY:		. ,		. ,			
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$595.920	\$609.328	\$623.038	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:	<u> </u>	¥000,0=0	++++++	+0_0,000		+•	_
9 Salaries Regular		\$428,000	\$437,630	\$447,477			
10 Other Compensation		φ120,000	<i>\</i> 101,000	ψ,			
11 Related Benefits		\$166,920	\$170,676	\$174,516			
12 TOTAL PERSONAL SERVICES	\$0	\$594.920	\$608,306	\$621,993	\$0	\$0	\$0
13 Travel	ψυ	ψ00 4 ,020	\$000,000	ψ02 1,000	ψυ	ψυ	ψυ
14 Operating Services							
15 Supplies		\$1,000	\$1,023	\$1,046			
16 TOTAL OPERATING EXPENSES	\$0	\$1,000	\$1.023	\$1.046	\$0	\$0	\$0
17 PROFESSIONAL SERVICES	ψυ	ψ1,000	ψ1,020	ψ1,040	ψυ	ψυ	ψυ
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions	φυ	φυ	φυ	φυ	φυ	φυ	φυ
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED	φυ	φυ	φυ	φυ	φυ	φυ	φυ
26 TOTAL EXPENDITURES & REQUEST	\$0	\$595,920	\$609,328	\$623.038	\$0	\$0	\$0
	ΨΟ	\$JJJ,JZ0	<i>ψ</i> 009,320	ψ023,030	ψυ	ψ0	ΨΟ
27 EXCESS (OR DEFICIENCY) OF 28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$ U	\$0	\$0	\$U	\$0	\$U	\$ U
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		8	8	8			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	8	8	8	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

NEW OR EXPANDED SERVICE REQUEST DEPARTMENT NAME: HIGHER EDUCATION AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION				FORM NE-B (08/20)
PROGRAM: INSTITUTIONAL SUPPORT SERVICES			AFS AGY: FISCAL YEAR 2	-
TITLE: INSTITUTIONAL DEVELOPMENT			FISCAL TEAR 2	2021-2022
1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal us	sers and who wi	ll nrimarily benefit	from the service	
2 To provide funds for the Office of Institutional Development. Funding is currently provided through inter-institutional cost transfers		i prinany benen		
4				
5				
6				
7				
8				
9 How will the proposed new or expanded service affect performance?				
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11 Strategic (Long range):				
12 Operational (1-Year):				
13 The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
15				
16 List a revised version of the objective(s) here, based on the proposed service:				
17 Strategic (Long range):				
18 Operational (1-Year): 19				
20				
21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes	s the exact resul	ts sought. It must	he specific mea	surable
22 attainable, outcome-oriented and timebound.)		to oougint. It muot		ourabio,
23 Strategic (Long range):				
24 Operational (1-Year):				
25				
26				
27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
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31				
32				
34	PRIOR	EXISTING	1st YEAR	1st YEAR
35	YEAR		OPERATIONAL	
36 PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2
37 Input:	L	ł		
38 Output:				
39 Outcome:				
40 Efficiency: 41 Quality:				
4 i Jouanity.				

	N OR EXPANDED SERVICE R	EQUES	T				F	ORM NE-C (08/20)
AGE	NCY NAME: SOUTHERN BOARD AND SYS	TEM ADN	IINISTRATION				AFS AGY:	(*****)
	GRAM: INSTITUTIONAL SUPPORT SERVIC			_			FISCAL YEAR 2021-202	2
TITLI	E: INSTITUTIONAL DEVELOPMENT							
1	Explain the funds requested for each line ite	m by objec	ct. Identify specific n	ew positions request	ed. Use continuation s	heet if necessary.		
2	Requested fund represent the following expe	enditures.						
3								
	Salaries \$		Salaries for fiscal o	fficers, administrative	assistant and director			
	Related Benefits \$	166,920						
6	Supplies \$	1,000	General office and	operating supplies				
7								
8								
	Total \$	595,920						
10								
11								
12								
13								
14								
15								
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19								
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24								
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29 30								
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NEW OR EXPANDED SERVICE REQUEST DEPARTMENT NAME: <u>HIGHER EDUCATION</u> AGENCY NAME: <u>SOUTHERN BOARD AND SYSTEM ADMINIS</u> PROGRAM: INSTITUTIONAL SUPPORT SERVICES	STRATION					AFS AGY: FISCAL YEAR <u>2021-2</u>	FORM NE-A (08/20) 022
TITLE: VICE PRESIDENT FOR EXTERNAL AFFAIRS	EXISTING	REQUESTED	2ND YEAR	3RD YEAR	REQUESTED	2ND YEAR	3RD YEAR
	OPERATING	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE
MEANS OF FINANCING:	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct)		\$125,100	\$127,915	\$130,793			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$125,100	\$127,915	\$130,793	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$90,000	\$92,025	\$94,096			
10 Other Compensation							
11 Related Benefits		\$35,100	\$35,890	\$36,697			
12 TOTAL PERSONAL SERVICES	\$0	\$125,100	\$127,915	\$130,793	\$0	\$0	\$0
13 Travel							
14 Operating Services							
15 Supplies		\$0					
16 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17 PROFESSIONAL SERVICES				Ţ -	, · ·		
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions	ψu	ţ,	ţ.	ψũ	ţ.	ţ.	<u></u>
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED	ψu	\$ 5	\$ 0	ψu	φu	ψŭ	
26 TOTAL EXPENDITURES & REQUEST	\$0	\$125,100	\$127,915	\$130,793	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF	φυ	÷0,100	÷.=.,510	÷,/00	φ0	ψ0	\
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:	ψυ	ΨΟ	ΨΟ	ΨΟ	ΨŬ	ΨŬ	ΨU
30 Classified (2100, 5200)							
30 Classified (2100, 5200) 31 Unclassified (2130)		1	1	1			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	1	1	1	0	0	0
	0	1	1	1	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				(08/20)
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION			AFS AGY:	_
PROGRAM: INSTITUTIONAL SUPPORT SERVICES			FISCAL YEAR	2021-2022
TITLE: VICE PRESIDENT FOR EXTERNAL AFFAIRS				
1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal us	sers, and who wi	Il primarily benefit	from the service.	
2 To provide funds for the Office of Vice President for External Affairs. Funding is currently provided through inter-institutional cost	transfers.			
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9 How will the proposed new or expanded service affect performance?				
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11 Strategic (Long range):				
12 Operational (1-Year):				
13 The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
15				
16 List a revised version of the objective(s) here, based on the proposed service:				
17 Strategic (Long range):				
18 Operational (1-Year):				
19				
20				
21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes	s the exact resul	ts sought. It must	t be specific, mea	surable,
22 attainable, outcome-oriented and timebound.)				
23 Strategic (Long range):				
24 Operational (1-Year):				
25				
26				
27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28				
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32				
34	PRIOR	EXISTING	1st YEAR	1st YEAR
35	YEAR		OPERATIONAL	
36 PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2
37 Input:				
38 Output:				
39 Outcome:				
40 Efficiency:				
41 Quality:				

DEPARTMENT NAME	NDED SERVICE REQUEST	FORM NE-C (08/20)
AGENCY NAME: SOU	ITHERN BOARD AND SYSTEM ADMINISTRATION	AFS AGY:
PROGRAM: INSTITUT	TIONAL SUPPORT SERVICES	FISCAL YEAR 2021-2022
	ENT FOR EXTERNAL AFFAIRS	
		ew positions requested. Use continuation sheet if necessary.
2 Requested fund	represent the following expenditures.	
3		
4 Salaries		istant to the Vice President for External Affairs.
5 Related Benefits		
6 Supplies	\$ - General office and	operating supplies
7		
8		
9 Total	\$ 125,100	
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NEW OR EXPANDED SERVICE REQUEST DEPARTMENT NAME: <u>HIGHER EDUCATION</u> AGENCY NAME: <u>SOUTHERN BOARD AND SYSTEM ADMINI</u> PROGRAM: INSTITUTIONAL SUPPORT SERVICES	STRATION					AFS AGY: FISCAL YEAR 2021-2	FORM NE-A (08/20)
TITLE: FACILITIES MANAGEMENT	EXISTING	REQUESTED	2ND YEAR	3RD YEAR	REQUESTED	2ND YEAR	3RD YEAR
	OPERATING	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE	INCREASE
MEANS OF FINANCING:	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct)		\$182,901	\$187,016	\$191,224			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS	***************************************						<u>×</u> 1000000000000000000000000000000000000
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$182,901	\$187,016	\$191,224	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:		. ,	. ,	. , ,	·		
9 Salaries Regular		\$125,900	\$128,733	\$131,629			
10 Other Compensation		· · · · · ·	, ,	, - ,			
11 Related Benefits		\$49,101	\$50,206	\$51,335			
12 TOTAL PERSONAL SERVICES	\$0	\$175,001	\$178,939	\$182,965	\$0	\$0	\$0
13 Travel	1 -	\$2,000	\$2,045	\$2,091		+ -	
14 Operating Services		\$2,900	\$2,965	\$3,032			
15 Supplies		\$3,000	\$3,068	\$3,137			
16 TOTAL OPERATING EXPENSES	\$0	\$7,900	\$8,078	\$8,259	\$0	\$0	\$0
17 PROFESSIONAL SERVICES							· · · ·
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions							· · · · · · · · · · · · · · · · · · ·
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$182,901	\$187,016	\$191,224	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:	·				·		·
30 Classified (2100. 5200)							***************************************
31 Unclassified (2130)		2	2	2			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	2	2	2	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

NEW OR EXPANDED SERVICE REQUEST DEPARTMENT NAME: HIGHER EDUCATION				FORM NE-B (08/20)
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION			AFS AGY:	_
PROGRAM: INSTITUTIONAL SUPPORT SERVICES			FISCAL YEAR 2	2021-2022
TITLE: FACILITIES MANAGEMENT				
1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal us			from the service.	
2 To provide operating expenses for the Office of Facilities Management. Funding for this office is currently provided through inter-	institutional cost	transfers.		
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9 How will the proposed new or expanded service affect performance?				
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11 Strategic (Long range):				
12 Operational (1-Year):				
13 The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
15				
16 List a revised version of the objective(s) here, based on the proposed service:				
17 Strategic (Long range):				
18 Operational (1-Year):				
19 20				
20 21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes	a tha avaat raavit	a aquabt It moved	he enerifie mee	ouroble
22 attainable, outcome-oriented and timebound.)	s the exact result	is sought. It must	. be specific, mea	surable,
23 Strategic (Long range):				
24 Operational (1-Year):				
24 Operational (1-real). 25				
26				
27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary. 28				
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34	PRIOR	EXISTING	1st YEAR	1st YEAR
35	YEAR		OPERATIONAL	
36 PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2
37 Input:				
38 Output:				
39 Outcome:				
40 Efficiency:				
41 Quality:				
r i permity.		1		

Inclusion Inclusion Inclusion (0020) AGENCY NAME: SOUTHERN EDUCATION (0020) AGENCY (0020)		V OR EXPANDED SERVICE R				FORM NE-C
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION AFS AGY: FISCAL YEAR 2021-2022 PROGRAM: INSTITUTIONAL SUPPORT SERVICES FISCAL YEAR 2021-2022 FISCAL YEAR 2021-2022 21 Requested fund represent the following expenditures. FISCAL YEAR 2021-2022 3 3 4 3 101 FISCAL YEAR 2021-2022 4 Salaries \$ 125,000 Salaries for director, facilities planner and compliance officer FISCAL YEAR 2021-2022 5 Staphies \$ 43,101 FISCAL YEAR 2021-2022 FISCAL YEAR 2021-2022 3 Staphies \$ 125,000 Salaries for director, facilities planner and compliance officer FISCAL YEAR 2021-2022 4 Staphies \$ 2,000 Travel for department head and staff FISCAL YEAR 2021-2022 7 Operating Services \$ 2,000 Fiscal year 200 Fiscal YEAR 2021-2022 9						
PROGRAM: INSTITUTIONAL SUPPORT SERVICES FISCAL YEAR 2021-2022 11 Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary FISCAL YEAR 2021-2022 2 Requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary FISCAL YEAR 2021-2022 4 Salaries \$ 125,900 Salaries for director, facilities planner and compliance officer Image: Salaries Salaries Salaries for director, facilities planner and compliance officer 5 Related Benefits \$ 49,101 Salaries Salaries Salaries for director, facilities planner and compliance officer 6 Travel \$ 2,000 Travel for department head and staff Salaries Salaries Salaries Salaries Salaries and operating appenditures 8 Supplies \$ 3,000 General office and operating supplies Image: Salaries Sa		ACTIVIENT NAME. <u>HIGHER EDUCATION</u>				
TITLE: FACILITIES MANAGEMENT I Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary. Requested fund represent the following expenditures. 3 4 Salaries \$ 125,900. Salaries for director, facilities planner and compliance officer 5 Related Benefits \$ 40,101 6 Travel \$ 2,000. Travel for department head and staff 7 Operating Services \$ 2,000. Tarvel for department head and staff 8 Supplies \$ 3,000. General office and operating expenditures 9						021 2022
11 Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary. 2 Requested fund represent the following expenditures. 3		E FACILITIES MANAGEMENT			FISCAL TEAR 2	021-2022
2 Requested fund represent the following expenditures. 3 4 Salaries \$ 125,000 Salaries for director, facilities planner and compliance officer 5 Related Benefits \$ 49,101 Salaries Salaries 6 Travel \$ 2,000 Travel for department head and staff 7 Operating Services \$ 2,000 Travel for department head and staff 8 Supplies \$ 3,000 General office and operating expenditures 9			om hy chiect Identify specific p	w positions requested. Use continuation	shoot if nocossan/	
3				w positions requested. Use continuations	Sheet ii hecessaiy.	
4 Sataries \$ 125.000 Sataries for director, facilities planner and compliance officer 5 Related Benefits \$ 49.101 6 Travel \$ 2,000 Travel for department head and staff 7 Operating Services \$ 2,000 Travel for department head and staff 8 Supplies \$ 3,000 General office and operating expenditures 9		Requested fund represent the following exp	Senditures.			
5 Related Benefits \$ 49.101 6 Travel \$ 2.000 7 Operating Services \$ 2.900 8 Supplies \$ 3.000 9	-	Salaries \$	125 900 Salaries for director	facilities planner and compliance officer		
6 Travel \$ 2,000 Travel for department head and staff 7 Operating Services \$ 2,000 Telephone, printing and other operating expenditures 8 Supplies \$ 3,000 General office and operating supplies 9						
7 Operating Services \$ 2.900 Telephone, printing and other operating expenditures 8 Supplies \$ 3,000 General office and operating supplies 9				nt head and staff		
B Supplies \$ 3,000 General office and operating supplies 9						
9 10 10 \$ 182,901 11 11 12 12 13 14 14 15 16 16 17 18 19 10 20 11 21 11 22 11 23 11 24 11 25 12 26 12 27 12 28 12 29 13 30 13 31 13 32 33 33 34	8	Supplies \$	3 000 General office and	perating supplies		
10 Total \$ 182,901 11		φ		Person g outpiero		
11 12 13 14 16 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34		Total \$	182 901			
12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34		Ý V	,			
13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35						
14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34						
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NEW OR EXPANDED SERVICE REQUEST DEPARTMENT NAME: <u>HIGHER EDUCATION</u> AGENCY NAME: <u>SOUTHERN BOARD AND SYSTEM ADMINI</u> PROGRAM: INSTITUTIONAL SUPPORT SERVICES	STRATION					AFS AGY: FISCAL YEAR 2021-2	FORM NE-A (08/20) 022
TITLE: INTERNAL AUDITOR	EXISTING OPERATING	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE
MEANS OF FINANCING:	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct)		\$572,109	\$584,981	\$598,144			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							***************************************
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$572,109	\$584,981	\$598,144	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:		. ,		, ,	· · ·		
9 Salaries Regular		\$399,106	\$408,086	\$417,268			
10 Other Compensation		<i>+•••</i> ,•••	, ,	+ · · · , - - - - - -			
11 Related Benefits		\$155,651	\$159,153	\$162,734			
12 TOTAL PERSONAL SERVICES	\$0	\$554,757	\$567,239	\$580,002	\$0	\$0	\$0
13 Travel		\$9,000	\$9,203	\$9,410	+ -		
14 Operating Services		\$4,052	\$4,143	\$4,236			
15 Supplies		\$2,800	\$2,863	\$2,927			
16 TOTAL OPERATING EXPENSES	\$0	\$15,852	\$16,209	\$16,573	\$0	\$0	\$0
17 PROFESSIONAL SERVICES		+·•;••=	<i>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>	† • • , • • •	+ ·		
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions		\$1.500	\$1.534	\$1.568	֥	+-	+-
23 Major Repairs		+ 1,000	+ ·,•••	<i> </i>			
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$1,500	\$1.534	\$1.568	\$0	\$0	\$0
25 UNALLOTTED		+ 1,000	Ţ 1,00 I	<i> </i>	÷-	+-	+-
26 TOTAL EXPENDITURES & REQUEST	\$0	\$572,109	\$584,981	\$598,144	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF	τ	,,	,, , 	····	+-	+ -	
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	(\$0.00)	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:	φ0	Ψ0	φ υ	(\$3.00)	ΨU	φ υ	φ0
30 Classified (2100, 5200)							
31 Unclassified (2130)		6	6	6			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	6	6	6	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	0	0	0	0	0	0	0
34 TOTAL NON-T.O. FTE POSITIONS**							
34 TOTAL NUN-I.U. FIE FUSITIONS							

NEW OR EXPANDED SERVICE REQUEST				FORM NE-B (08/20)
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION			AFS AGY:	(00/20)
PROGRAM: INSTITUTIONAL SUPPORT SERVICES			FISCAL YEAR 2	 2021_2022
TITLE: INTERNAL AUDITOR			TIOUAL TEAR 2	021-2022
1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal us	ers and who wi	ll primarily benefit	from the service	
2 To provide operating expenses for the Office of Internal Auditor. Funding for this office is currently provided through inter-institution				
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8				
9 How will the proposed new or expanded service affect performance?				
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11 Strategic (Long range):				
12 Operational (1-Year):				
13 The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14				
15				
16 List a revised version of the objective(s) here, based on the proposed service: 17 Strategic (Long range):				
17 Strategic (Long range): 18 Operational (1-Year):				
19				
20				
21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes	s the exact result	ts sought. It must	be specific mea	surable
22 attainable, outcome-oriented and timebound.)		o oougin. it muot		ourabio,
23 Strategic (Long range):				
24 Operational (1-Year):				
25				
26				
27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
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31				
32				
34	PRIOR	EXISTING	1st YEAR	1st YEAR
35	YEAR		OPERATIONAL	
36 PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2
37 Input:				
38 Output:				
39 Outcome:				
40 Efficiency: 41 Quality:				

	W OR EXPANDED SERVICE R				FORM NE-C
	ARTMENT NAME: <u>HIGHER EDUCATION</u> NCY NAME: <u>SOUTHERN BOARD AND SY</u>				(08/20)
					AFS AGY: FISCAL YEAR 2021-2022
	GRAM: INSTITUTIONAL SUPPORT SERVI	CES			FISCAL YEAR 2021-2022
			24		
1	Explain the funds requested for each line it	em by object. Identify speci	fic new positions requested	. Use continuation sheet if ne	cessary.
	Requested fund represent the following exp	benditures.			
3					
	Salaries \$		ector, assistant director and	staff	
	Related Benefits \$	155,651			
	Travel \$	9,000 Travel for depa			
	Operating Services \$	4,052 Telephone, prir	nting and other operating ex	(penditures	
	Supplies \$	2,800 General office			
	Acquisitions \$	1,500 Computer and	Scanners		
10					
11					
	Total \$	572,109			
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NEW OR EXPANDED SERVICE REQUEST DEPARTMENT NAME: <u>HIGHER EDUCATION</u> AGENCY NAME: <u>SOUTHERN BOARD AND SYSTEM ADMINIS</u> PROGRAM: INSTITUTIONAL SUPPORT SERVICES	TRATION					AFS AGY: FISCAL YEAR 2021-20	FORM NE-A (08/20)
TITLE: INFORMATION AND TECHNOLOGY	EXISTING OPERATING	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE	REQUESTED	2ND YEAR INCREASE	3RD YEAR INCREASE
MEANS OF FINANCING:	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct)	*****	\$303,244	\$310,067	\$317,043			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS	*****						
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$303,244	\$310,067	\$317,043	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$215,571	\$220,421	\$225,381			
10 Other Compensation			. ,				
11 Related Benefits		\$84,073	\$85,965	\$87,899			
12 TOTAL PERSONAL SERVICES	\$0	\$299,644	\$306,386	\$313,280	\$0	\$0	\$0
13 Travel		\$1,000	\$1,023	\$1,046			•
14 Operating Services		\$2,600	\$2,659	\$2,718			
15 Supplies		\$0	\$0	\$0			
16 TOTAL OPERATING EXPENSES	\$0	\$3,600	\$3,681	\$3,764	\$0	\$0	\$0
17 PROFESSIONAL SERVICES			• •				•
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions		\$0	\$0	\$0			
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$303,244	\$310,067	\$317,043	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:	·		·		· ·		·
30 Classified (2100, 5200)							
31 Unclassified (2130)		3	3	3			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	3	3	3	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*			-				
34 TOTAL NON-T.O. FTE POSITIONS**							

NEW OR EXPANDED SERVICE REQUEST DEPARTMENT NAME: HIGHER EDUCATION				FORM NE-B (08/20)
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION			AFS AGY:	(00/20)
PROGRAM: INSTITUTIONAL SUPPORT SERVICES			FISCAL YEAR 2	2021-2022
TITLE: INFORMATION AND TECHNOLOGY				
1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal us	sers, and who wi	II primarily benefit	from the service.	
2 To provide operating expenses for the Office of of Information and Technology. This office provides effective and efficient use of				ional students.
3 The funds will be used to purchase software and assist with recruitment and advisement. Funding for this office is currently provi	ided through inte	r-institutional cost	transfers.	
4				
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8				
9 How will the proposed new or expanded service affect performance?				
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11 Strategic (Long range):				
12 Operational (1-Year):				
13 The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14				
15				
16 List a revised version of the objective(s) here, based on the proposed service:				
17 Strategic (Long range): 18 Operational (1-Year):				
19 (J-fear).				
20				
21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes	s the exact result	s sought It must	he specific meas	urable
22 attainable, outcome-oriented and timebound.)		s sought. It must	be specific, meas	
23 Strategic (Long range):				
24 Operational (1-Year):				
25				
26				
27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
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31				
32				
34	PRIOR	EXISTING	1st YEAR	1st YEAR
35	YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36 PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2
37 Input:				
38 Output:				
39 Outcome:				
40 Efficiency:				
41 Quality:				

NE\	V OR EXPANDED SERVICE R	FOUES	Т	FORM NE	E-C
	ARTMENT NAME: HIGHER EDUCATION			(08/	
	NCY NAME: SOUTHERN BOARD AND SYS		INISTRATION	AFS AGY:	20)
	GRAM: INSTITUTIONAL SUPPORT SERVI			FISCAL YEAR 2021-2022	
	E: INFORMATION AND TECHNOLOGY	CL3		1130AL TEAN 2021-2022	
1111	Explain the funds requested for each line it	om by objor	t. Identify specific new positions requested. Use continuation sheet if necessary.		
1	Requested fund represent the following exp		a. Identity specific flew positions requested. Ose continuation sheet if necessary.		
2	Requested fund represent the following exp	enalures.			
-	Salaries \$	045 574	Only when they do not a state of the state and shaff		
			Salaries for director, assistant director and staff		
		84,073	Turned for demonstrates and the set of the		
	Travel \$		Travel for department head and staff		
	Operating Services \$		Telephone, printing and other operating expenditures		
	Supplies \$	-			
	Acquisitions \$	-			$ \rightarrow $
10					
11	T ()	000.044			
	Total \$	303,244			
13					
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NEW OR EXPANDED SERVICE REQUEST DEPARTMENT NAME: HIGHER EDUCATION AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION PROGRAM: INSTITUTIONAL SUPPORT SERVICES						AFS AGY: FISCAL YEAR <u>2021-2</u>	FORM NE-A (08/20)
TITLE TERMINAL PAY, LEAVE, OVERTIME AND SALARY ADJUSTMENT	EXISTING OPERATING	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE
MEANS OF FINANCING:	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct)		\$26,000	\$26,585	\$27,183			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$26,000	\$26,585	\$27,183	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$25,000	\$25,563	\$26,138			
10 Other Compensation							
11 Related Benefits		\$1,000	\$1,023	\$1,046			
12 TOTAL PERSONAL SERVICES	\$0	\$26,000	\$26,585	\$27,183	\$0	\$0	\$0
13 Travel		\$0	\$0	\$0			
14 Operating Services		\$0	\$0	\$0			
15 Supplies		\$0	\$0	\$0			
16 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17 PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions		\$0	\$0	\$0			
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$26,000	\$26,585	\$27,183	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)	1	0	0	0			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

NEW OR EXPANDED SERVICE REQUEST				FORM NE-B
DEPARTMENT NAME: <u>HIGHER EDUCATION</u> AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION				(08/20)
PROGRAM: INSTITUTIONAL SUPPORT SERVICES			AFS AGY:	-
TITLE TERMINAL PAY, LEAVE, OVERTIME AND SALARY ADJUSTMENT			FISCAL YEAR 2	J21-2022
			*	
1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal user 2 To provide funds for payment of terminal, leave and overtime pay and salary adjustments within Board and System Administration.				institutional
	Funding for th	is is currently prov	nded inrough inter	Institutional
3 cost transfers.				
5				
9 How will the proposed new or expanded service affect performance?				
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11 Strategic (Long range):				
12 Operational (1-Year):				
13 The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
13 The above objective is not directly affected by the proposal, nowever there is an impact on a related indicator. (see below)				
15				
16 List a revised version of the objective(s) here, based on the proposed service:				
17 Strategic (Long range):				
18 Operational (1-Year):				
20				
21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the service) and the proposed service is a new objective here of the objective describes the service is a new objective here.	ne exact results	s sought. It must	be specific, measu	irable
22 attainable, outcome-oriented and timebound.)		o o o ugini in in in in in in in in in in in in	<u></u>	
23 Strategic (Long range):				
24 Operational (1-Year):				
25				
26				
27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28				
29				
30				
31				
32				
34	PRIOR	EXISTING	1st YEAR	1st YEAR
35	YEAR		OPERATIONAL	OPERATIONAL
36 PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2
37 Input:				
38 Output:				
39 Outcome:			i i	
40 Efficiency:			i i	
41 Quality:				

IDEPARTMENT NAME: HIGHER EDUCATION (08/20) AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION AFS AGY: FISCAL YEAR 2021-2022 PROGRAM: INSTITUTIONAL SUPPORT SERVICES FISCAL YEAR 2021-2022 TITLITERNINAL PAY, LEAVE, OVERTIME AND SALARY ADJUSTMENT FISCAL YEAR 2021-2022 I Explain the funds requested for each line item by objection requested. Use continuation sheet if necessary. FISCAL YEAR 2021-2022 2 Requested fund represent the following expenditures. 3 3 3 4 Salaries \$ 25,000 Funds budgeted for terminal pay and salary adjustments of employees 5 Related Benefitis \$ 1,000 6 Travel - 7 Operating Services \$ - 8 Supplies \$ - 9 Acquisitions \$ - 9 Acquisitions \$ - 10 - 11 - 12 Total \$ 26,000 13 - 14 - 15 - 16 - 17 - 18 - 19 - 20 - 21 - 22 - 23 - 24 - 25 - 26 -					
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION AFS AGY PROGRAM: INSITUTIONAL SUPPORT SERVICES FISCAL YEAR 2021-2022 TITLI TERMINAL PAY, LEAVE, OVERTIME AND SALARY ADJUSTMENT Fiscal years 1 Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary. Fiscal years 3 1 1 4 Salaries \$ 1,000 5 Related Benefits \$ 1,000 6 6 - 7 Operating Services \$ - 8 - - 9 - - 10 - - 11 - - 12 Total \$ 26.000 13 - - 14 - - 15 - - 16 - - - 17 - - - 18 - - - 19 - - - 10 - - - 13 -			EQUEST		FORM NE-C
PROGRAM: INSTITUTIONAL SUPPORT SERVICES FISCAL YEAR 2021-2022 TITLE TERMINAL PAY, LEAVE, OVERTIME AND SALARY ADJUSTMENT Explain the funds requested for acch line item by object. Identify specific new positions requested. Use continuation sheet if necessary. 2 Requested fund represent the following expenditures. 3 4 Salaries \$ 25,000 5 Related Benefits \$ 1,000 6 Travel - 7 Operating Services \$ - 8 Supplies \$ - 9 Acquisitions \$ - 10 - - 11 - - 12 Total \$ 26,000 13 - - 14 - - 15 - - 16 - - 17 - - 18 - - 19 - - 20 - - 21 - - 22 - - 23 - - 24 - <					(08/20)
ITTLT TERMINAL PAY, LEAVE, OVERTIME AND SALARY ADJUSTMENT Image: Services 2 4 3 3 4 4 5 6 7 0 1 1 1 1 2 4 3 4 3 4 4 5 8 9 10 11 12 12 14 15 16 17 18					AFS AGY:
1 Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary. 2 Requested fund represent the following expenditures. 3 4 Salaries 5 Related Benefits 6 Travel 7 Operating Services 8 - 9 Acquisitions 9 - 11 - 12 - 14 - 15 - 16 - 17 - 9 Acquisitions \$ - 10 - 11 - 12 - 13 - 14 - 15 - 16 - 17 - 18 - 19 - 20 - 21 - 22 - 23 - 24 - 25	PRO	GRAM: INSTITUTIONAL SUPPORT SERVIO	CES		FISCAL YEAR 2021-2022
2 Requested fund represent the following expenditures. 3					
3				c new positions requested. Use continuation she	eet if necessary.
4 Salaries \$ 25,000 Funds budgeted for terminal pay and salary adjustments of employees 5 Related Benefits \$ 1,000 6 Travel \$ - 7 Operating Services \$ - 8 Supplies \$ - 9 Acquisitions \$ - 10 - - 11 - - 12 Total \$ 26,000 13 - - 14 - - 15 - - 16 - - 17 - - 18 - - 19 - - 20 - - 21 - - 22 - - 23 - - 24 - - 25 - - 26 - - 27 - - 28 - -			enditures.		
5 Related Benefits \$ 1,000 6 Travel \$ - 7 Operating Services \$ - 8 Supplies \$ - 9 Acquisitions \$ - 10 - - 11 - - 12 Total \$ 26,000 13 - - 14 - - 15 - - 16 - - 17 - - 18 - - 19 - - 20 - - 21 - - 22 - - 23 - - 24 - - 25 - - 26 - - 27 - - 28 - -					
6 Travel \$ - 7 Operating Services \$ - 8 Supplies \$ - 9 Acquisitions \$ - 10 - - - 11 - - - 12 Total \$ 26,000 - 13 - - - - 14 - - - - 15 - - - - 16 - - - - 17 - - - - 18 - - - - 20 - - - - 21 - - - - 22 - - - - - 23 - - - - - 24 - - - - - 23 - - - - - 26			25,000 Funds budgeted	for terminal pay and salary adjustments of emplo	oyees
7 Operating Services \$ - 8 Supplies \$ - 9 Acquisitions \$ - 10 - - - 11 - - - 12 Total \$ 26,000 - 13 - - - - 14 - - - - 15 - - - - 16 - - - - 17 - - - - - 18 -<			1,000		
8 Supplies \$ - 9 Acquisitions \$ - 10 - - 11 - - 12 Total \$ 26,000 13 - - 14 - - 15 - - 16 - - 17 - - 18 - - 19 - - 20 - - 21 - - 22 - - 23 - - 24 - - 25 - - 26 - - 27 - - 28 - - 29 - -	6	Travel \$	-		
9 Acquisitions \$ - 10 - 11 - 12 Total \$ 26,000 13 - 14 - 15 - 16 - 17 - 18 - 19 - 20 - 21 - 22 - 23 - 24 - 25 - 26 - 27 - 28 - 29 -	7	Operating Services \$	-		
9 Acquisitions \$ - 10 - 11 - 12 Total \$ 26,000 13 - 14 - 15 - 16 - 17 - 18 - 19 - 20 - 21 - 22 - 23 - 24 - 25 - 26 - 27 - 28 - 29 -	8	Supplies \$	-		
10 11 12 Total \$ 26,000 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29	9	Acquisitions \$	-		
12 Total \$ 26,000 13	10				
13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29	11				
13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29	12	Total \$	26,000		
14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29			,		
15 16 17 18 19 20 21 22 23 24 25 26 27 28 29					
16 17 18 19 20 21 22 23 24 25 26 27 28 29					
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TITLE ALUMNI AFFAIRS					A F	AFS AGY: <u> </u>	(08/20) 2022
	EXISTING OPERATING	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE
MEANS OF FINANCING:	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct)		\$145,672	\$148,950	\$152,301			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$145,672	\$148,950	\$152,301	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$104,800	\$107,158	\$109,569			
10 Other Compensation							
11 Related Benefits		\$40,872	\$41,792	\$42,732			
12 TOTAL PERSONAL SERVICES	\$0	\$145,672	\$148,950	\$152,301	\$0	\$0	\$0
13 Travel		\$0	\$0	\$0			
14 Operating Services		\$0	\$0	\$0			
15 Supplies		\$0	\$0	\$0			
16 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17 PROFESSIONAL SERVICES		· -			* -		
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions		\$0	\$0	\$0	* -		
23 Major Repairs				75			
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED	, , , , , , , , , , , , , , , , , , ,		+ -	75		* *	
26 TOTAL EXPENDITURES & REQUEST	\$0	\$145,672	\$148,950	\$152,301	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	(\$0)	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:		÷-	+-	(+-/		÷ -	
30 Classified (2100, 5200)							
31 Unclassified (2130)		2	2	2			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	2	2	2	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*			<u> </u>	2			0
34 TOTAL NON-T.O. FTE POSITIONS**							

NEW OR EXPANDED SERVICE REQUEST DEPARTMENT NAME: HIGHER EDUCATION AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION PROGRAM: INSTITUTIONAL SUPPORT SERVICES			AFS AGY: FISCAL YEAR 2	FORM NE-B (08/20)
			·	
1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal us 2 To provide funds for salaries and applicable related benefits for the Office of Alumni Affairs personnel. Funding for this office cur	sers, and who will	primarily benefit	trom the service.	
	renuy provided in	rougn inter-institu	ulional cost transfe	ers.
5				
6				
7				
8				
9 How will the proposed new or expanded service affect performance?				
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11 Strategic (Long range):				
12 Operational (1-Year):				
13 The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14				
15				
16 List a revised version of the objective(s) here, based on the proposed service:				
17 Strategic (Long range):				
18 Operational (1-Year):				
19				
20				
21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes	s the exact results	s sought. It must	be specific, meas	urable,
22 attainable, outcome-oriented and timebound.)				
23 Strategic (Long range):				
24 Operational (1-Year):				
25 26				
27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary. 28				
29				
30				
31				
32				
34	PRIOR	EXISTING	1st YEAR	1st YEAR
35	YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36 PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2
37 Input:				
38 Output:				
39 Outcome:				
40 Efficiency:				
41 Quality:				

NF\	V OR EXPANDED SERVICE R	FOUEST			FORM NE-C
	ARTMENT NAME: HIGHER EDUCATION				(08/20)
	NCY NAME: SOUTHERN BOARD AND SYS				AFS AGY:
	GRAM: INSTITUTIONAL SUPPORT SERVI	CES			FISCAL YEAR 2021-2022
	ALUMNI AFFAIRS	CE3	_		FISCAL TEAR 2021-2022
1111	Explain the funds requested for each line ite	m by object Identify apositio	now positions requested I les continue	ation about if paceagon,	
-	Requested fund represent the following exp	an by object. Identity specific	new positions requested. Use continua	auon sheet ii necessary.	
2	Requested fund represent the following exp	enditures.			
	O alaria a de	404 000 Calarias far Direct			
	Salaries \$		or of Alumni Affairs and Assistant		
	Related Benefits \$	40,872			
	Travel \$	-			
1	Operating Services \$	-			
	Supplies \$	-			
	Acquisitions \$	-			
10					
11					
	Total \$	145,672			
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NEW OR EXPANDED SERVICE REQUEST DEPARTMENT NAME: HIGHER EDUCATION AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION PROGRAM: INSTITUTIONAL SUPPORT SERVICES					I	AFS AGY: FISCAL YEAR <u>2021-2</u>	
TITLE: HUMAN RESOURCES	EXISTING OPERATING	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE
MEANS OF FINANCING:	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct)		\$187,480	\$191,698	\$196,012			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$187,480	\$191,698	\$196,012	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$132,000	\$134,970	\$138,007			
10 Other Compensation							
11 Related Benefits		\$51,480	\$52,638	\$53,823			
12 TOTAL PERSONAL SERVICES	\$0	\$183,480	\$187,608	\$191,829	\$0	\$0	\$0
13 Travel		\$4,000	\$4,090	\$4,182			
14 Operating Services		\$0	\$0	\$0			
15 Supplies		\$0	\$0	\$0			
16 TOTAL OPERATING EXPENSES	\$0	\$4,000	\$4,090	\$4,182	\$0	\$0	\$0
17 PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions		\$0	\$0	\$0			
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$187,480	\$191,698	\$196,012	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		1	1	1			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	1	1	1	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

NEW OR EXPANDED SERVICE REQUEST				FORM NE-B
DEPARTMENT NAME: <u>HIGHER EDUCATION</u>				(08/20)
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION			AFS AGY:	
PROGRAM: INSTITUTIONAL SUPPORT SERVICES			FISCAL YEAR 202	1-2022
TITLE HUMAN RESOURCES				
1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal use	ers, and who will	primarily benefit	from the service.	
2 To provide funds for salaries and applicable related benefits for the Associate Vice President for Human Resources. Funding for	this office is curre	ently provided the	rough inter-institution	al cost transfers.
3				
4				
5				
6				
7				
8				
9 How will the proposed new or expanded service affect performance?				
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11 Strategic (Long range):				
12 Operational (1-Year):				
13 The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14				
15				
16 List a revised version of the objective(s) here, based on the proposed service:				
17 Strategic (Long range):				
18 Operational (1-Year):				
19				
20				
21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes	the exact results	s sought. It must	be specific, measura	able
22 attainable, outcome-oriented and timebound.)			be openine, measure	
23 Strategic (Long range):				
24 Operational (1-Year):				
25				
26				
27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28				
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31				
32				
34	PRIOR	EXISTING	1st YEAR	1st YEAR
35	YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36 PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2
30 PERFORMANCE INDICATORS 37 Input:	AUTUAL	DUDGET		OF HON 2
37 Input: 38 Output:			<u> </u>	
39 Outcome:				
40 Efficiency:				
41 Quality:				

	W OR EXPANDED SERVICE R					ORM NE-C
					F	
	ARTMENT NAME: <u>HIGHER EDUCATION</u> NCY NAME: <u>SOUTHERN BOARD AND SYS</u>					(08/20)
	GRAM: INSTITUTIONAL SUPPORT SERVI		<u> </u>		AFS AGY: FISCAL YEAR 2021-202	2
	E: HUMAN RESOURCES	CES			FISCAL YEAR 2021-202	2
1111	Explain the funds requested for each line ite	om hv object Identify one	oific now positions reque	ated I les continuation about i	- noocoon/	
1	Requested fund represent the following exp	andituraa	cinc new positions reque	sted. Use continuation sheet i	necessary.	
3		enditures.				
	Salaries \$	122.000 Salary for the	Associate Vice Presiden	t for Humon Bosouroos		
	Related Benefits \$	51,480	Associate vice Flesiden	it for Futhan Resources		
	Travel \$		partment head and staff			
	Operating Services \$	-				
8	Supplies \$	-				
	Acquisitions \$	<u> </u>				
10		-				
11						
	Total \$	187,480				
13	φ.	101,100				
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NEW OR EXPANDED SERVICE REQUEST DEPARTMENT NAME: <u>HIGHER EDUCATION</u> AGENCY NAME: <u>SOUTHERN BOARD AND SYSTEM ADMINISTRATION</u> PROGRAM: INSTITUTIONAL SUPPORT SERVICES						AFS AGY: FISCAL YEAR 2021-2	FORM NE-A (08/20)
TITLE: PUBLICATION	EXISTING OPERATING	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE
MEANS OF FINANCING:	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct)		\$247,450	\$253,018	\$258,711			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$247,450	\$253,018	\$258,711	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:	· ·		. , .	. ,	· ·	·	·
9 Salaries Regular		\$155,000	\$158,488	\$162,053			
10 Other Compensation		. ,	. ,	. ,			
11 Related Benefits		\$60,450	\$61,810	\$63,201			
12 TOTAL PERSONAL SERVICES	\$0	\$215,450	\$220,298	\$225,254	\$0	\$0	\$0
13 Travel		\$2,000	\$2,045	\$2,091			
14 Operating Services		\$25,000	\$25,563	\$26,138			
15 Supplies		\$5,000	\$5,113	\$5,228			
16 TOTAL OPERATING EXPENSES	\$0	\$32,000	\$32,720	\$33,456	\$0	\$0	\$0
17 PROFESSIONAL SERVICES			. ,				
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions		\$0	\$0	\$0			
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$247,450	\$253,018	\$258,711	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:					·	·	·
30 Classified (2100, 5200)		******	*******			*****	
31 Unclassified (2130)		3	3	3			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	3	3	3	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**	-						

	W OR EXPANDED SERVICE REQUEST				FORM NE-B (08/20)
	ENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION			AFS AGY:	(,
	OGRAM: INSTITUTIONAL SUPPORT SERVICES			FISCAL YEAR 202	21-2022
	LE: PUBLICATION				
1	1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal use	ers, and who wi	ill primarily benefi	t from the service.	
	2 Funds are requested for operating expenses and personnel required for the routine operation of the Office of Publication. Funding				titutional cost transfers.
3	3		••	-	
4	4				
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9	9 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:				
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	1 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes	the exact resul	Its sought It mus	t he specific measu	urable
22			its sought. It mus	t be specific, meas	
23					
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	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
29	9				
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32	2				
34		PRIOR	EXISTING	1st YEAR	1st YEAR
35	5	YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36		ACTUAL	BUDGET	OPTION 1	OPTION 2
	7 Input:				
	B Output:				
	9 Outcome:				
	D Efficiency:				
41	Quality:				

	W OR EXPANDED SERVICE R	OUEST	FORM NE-C
	ARTMENT NAME: HIGHER EDUCATION		(08/20)
	NCY NAME: SOUTHERN BOARD AND SYS		
	GRAM: INSTITUTIONAL SUPPORT SERVI		AFS AGY: FISCAL YEAR 2021-2022
	E: PUBLICATION	E3	FISCAL TEAR 2021-2022
		n by object. Identify specific new positions requested. Use continuation sheet if neo	
י ר	Requested fund represent the following exp	n by object. Identity specific new positions requested. Use continuation sheet if net	jessaly.
3	Requested fund represent the following exp		
-	Salaries \$	155,000 Salaries for director and specialists	
	Related Benefits \$	60,450	
	Travel \$	2,000 Travel for department head and staff	
	Operating Services \$	25,000 Printing and other operating expenditures	
8	Supplies \$	5,000 General office and operating supplies	
	Acquisitions \$	-	
10	ψ	-	
11			
	Total \$	247,450	
13	φ.	211,100	
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NEW OR EXPANDED SERVICE REQUEST DEPARTMENT NAME: HIGHER EDUCATION AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION PROGRAM: INSTITUTIONAL SUPPORT SERVICES						AFS AGY: FISCAL YEAR <u>2021-</u> 2	FORM NE-A (08/20) 2022
TITLE: SOUTHERN UNIVERSITY MUSEUM OF ART	EXISTING OPERATING	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE
MEANS OF FINANCING:	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct)		\$124,792	\$127,600	\$130,471			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$124,792	\$127,600	\$130,471	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$87,980	\$89,960	\$91,984			
10 Other Compensation							
11 Related Benefits		\$34,312	\$35,084	\$35,873			
12 TOTAL PERSONAL SERVICES	\$0	\$122,292	\$125,044	\$127,857	\$0	\$0	\$0
13 Travel		\$0	\$0	\$0			
14 Operating Services		\$2,000	\$2,045	\$2,091			
15 Supplies		\$500	\$511	\$523			
16 TOTAL OPERATING EXPENSES	\$0	\$2,500	\$2,556	\$2,614	\$0	\$0	\$0
17 PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions		\$0	\$0	\$0			
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$124,792	\$127,600	\$130,471	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		2	2	2			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	2	2	2	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

DEP	EW OR EXPANDED SERVICE REQUEST PARTMENT NAME: HIGHER EDUCATION		FORM NE-B (08/20)
	ENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION AFS AGY		
PRO		'EAR 2021-2022	
	LE: SOUTHERN UNIVERSITY MUSEUM OF ART		
	1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the		
	2 To request funds needed to carry on the routine operations of the Southern University Museum of Art. Funding for this office is currently provided through inter-institutional c	ost transfers.	
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	0 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:		
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-	1 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 specif	fic, measurable,	
22	2 attainable, outcome-oriented and timebound.)		
23	3 Strategic (Long range):		
24	4 Operational (1-Year):		
25	5		
26	6		
27	7 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.		
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34			YEAR
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36		N 1 OPT	ION 2
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	8 Output:		
	9 Outcome:		
	0 Efficiency:		
41	1 Quality:		

NEW OR EXPANDED SERV						FORM NE-C
DEPARTMENT NAME: HIGHER EDUC	ATION					(08/20)
AGENCY NAME: SOUTHERN BOARD	AND SYS	TEM ADMINISTRATION			AFS AGY:	
PROGRAM: INSTITUTIONAL SUPPOR			-		FISCAL YEAR 2021-2	2022
TITLE: SOUTHERN UNIVERSITY MUS	EUM OF A	ART				
1 Explain the funds requested for ea			ew positions requested.	Use continuation sheet if neces	ssary.	
2 Requested fund represent the follo	owing expe	enditures.				
3						
4 Salaries	\$	87,980 Salaries for directo	r and assistant			
5 Related Benefits	\$	34,312				
6 Travel	\$	-				
7 Operating Services	\$	2,000 Printing and other of	operating expenditures			
8 Supplies	\$	500 General office and	operating supplies			
9 Acquisitions	\$	-				
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12 Total	\$	124,792				
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NEW OR EXPANDED SERVICE REQUEST DEPARTMENT NAME: <u>HIGHER EDUCATION</u> AGENCY NAME: <u>SOUTHERN BOARD AND SYSTEM ADMINISTRATION</u> PROGRAM: <u>INSTITUTIONAL SUPPORT SERVICES</u>						AFS AGY: FISCAL YEAR <u>2021-2</u>	FORM NE-A (08/20) 022
TITLE: ENROLLMENT MANAGEMENT SERVICES	EXISTING	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE
MEANS OF FINANCING:	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct)		\$132,575	\$135,558	\$138,608			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$132,575	\$135,558	\$138,608	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$92,500	\$94,581	\$96,709			
10 Other Compensation							
11 Related Benefits		\$36,075	\$36,887	\$37,717			
12 TOTAL PERSONAL SERVICES	\$0	\$128,575	\$131,468	\$134,426	\$0	\$0	\$0
13 Travel		\$2,000	\$2,045	\$2,091			
14 Operating Services		\$1,000	\$1,023	\$1,046			
15 Supplies		\$1,000	\$1,023	\$1,046			
16 TOTAL OPERATING EXPENSES	\$0	\$4,000	\$4,090	\$4,182	\$0	\$0	\$0
17 PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions		\$0	\$0	\$0			
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$132,575	\$135,558	\$138,608	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		2	2	2			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	2	2	2	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

DEP	N OR EXPANDED SERVICE REQUEST ARTMENT NAME: HIGHER EDUCATION				FORM NE-B (08/20)
	NCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION			AFS AGY:	
PRO	GRAM: INSTITUTIONAL SUPPORT SERVICES			FISCAL YEAR 2021-2022	2
	E: ENROLLMENT MANAGEMENT SERVICES				
1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal us	sers, and who w	ill primarily benef	t from the service.	
	To provide funds for strategic initiatives. Funds are required for regular operating, travel and supplies. Funding for this office is c	urrently provide	d through inter-ins	titutional cost transfers.	
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	How will the proposed new or expanded service affect performance? If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12					
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14					
15					
16					
17	Strategic (Long range):				
18					
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describe	es the exact resu	ilts sought. It mus	st be specific, measurable,	
22					
23	Strategic (Long range):				
24	Operational (1-Year):				
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26				****	
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34		PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR			ERATIONAL
36	PERFORMANCE INDICATORS	ACTUAL	BUDGET		OPTION 2
	Input:				
	Output:				
	Outcome:				
	Efficiency:			1	
	Quality:				

NEW OR EXPANDED SERVICE R	FOLIEST	FORM NE-C
DEPARTMENT NAME: <u>HIGHER EDUCATION</u> AGENCY NAME: <u>SOUTHERN BOARD AND SYS</u>		(08/20)
PROGRAM: INSTITUTIONAL SUPPORT SERVICE		AFS AGY: FISCAL YEAR 2021-2022
TITLE: ENROLLMENT MANAGEMENT SERVICE		FISCAL YEAR 2021-2022
1111LE: ENROLLMENT MANAGEMENT SERVICE	20 na hushingi Udantifu anggifin navyangiting yanyantad. Ulan cantinyating abart if nasanggan	
Explain the funds requested for each line ite	m by object. Identify specific new positions requested. Use continuation sheet if necessary.	
2 Requested fund represent the following expension	enditures.	
U		
4 Salaries \$	92,500 Salaries for Director of Enrollment Management Services and staff	
5 Related Benefits \$	36,075	
6 Travel \$	2,000 Travel for director and counselor	
7 Operating Services \$	1,000 Printing and other operating expenditures	
8 Supplies \$	1,000 General office and operating supplies	
9 Acquisitions \$	-	
12 Total \$	132,575	
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NEW OR EXPANDED SERVICE REQUEST DEPARTMENT NAME: HIGHER EDUCATION AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION PROGRAM: INSTITUTIONAL SUPPORT SERVICES					I	AFS AGY: FISCAL YEAR <u>2021-2</u>	
TITLE: STRATEGIC PLANNING AND POLICY	EXISTING OPERATING	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE
MEANS OF FINANCING:	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct)		\$145,950	\$149,234	\$152,592			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$145,950	\$149,234	\$152,592	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$105,000	\$107,363	\$109,778			
10 Other Compensation							
11 Related Benefits		\$40,950	\$41,871	\$42,813			
12 TOTAL PERSONAL SERVICES	\$0	\$145,950	\$149,234	\$152,592	\$0	\$0	\$0
13 Travel		\$0	\$0	\$0			
14 Operating Services		\$0	\$0	\$0			
15 Supplies		\$0	\$0	\$0			
16 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17 PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions		\$0	\$0	\$0			
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$145,950	\$149,234	\$152,592	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		1	1	1			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	1	1	1	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

DEP	W OR EXPANDED SERVICE REQUEST ARTMENT NAME: HIGHER EDUCATION				FORM NE-B (08/20)
AGE	NCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION			AFS AGY:	
	GRAM: <u>INSTITUTIONAL SUPPORT SERVICES</u> E: STRATEGIC PLANNING AND POLICY			FISCAL YEAR 202	21-2022
	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal user	rs and who w	ill primarily benefi	t from the service	
	To provide funds for strategic initiatives. Funds are required for salaries and benefits. Funding for this office is currently provided th				
3		i eugri inter in			
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	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12 13	Operational (1-Year): 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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17	Strategic (Long range):				
18					
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the	he exact resu	Its sought. It mus	t be specific, measu	urable,
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23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
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34		PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR		OPERATIONAL	OPERATIONAL
36	PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2
	Input:				
	Output:				
	Outcome:				
	Efficiency:				
41	Quality:				

	N OR EXPANDED SERVICE R		
			FORM NE-C
DEP	ARTMENT NAME: HIGHER EDUCATION		(08/20)
AGE	NCY NAME: SOUTHERN BOARD AND SYS	TEM ADMINISTRATION	AFS AGY:
PRO	GRAM: INSTITUTIONAL SUPPORT SERVI	ES	FISCAL YEAR 2021-2022
TITL	E: STRATEGIC PLANNING AND POLICY		
1	Explain the funds requested for each line ite	n by object. Identify specific new positions requested. Use continuat	tion sheet if necessary.
	Requested fund represent the following exp	nditures.	
3			
	Salaries \$	105,000 Salary for Assistant to the Director of Strategic Planning	
	Related Benefits \$	40,950	
6	Travel \$	-	
7	Operating Services \$	-	
	Supplies \$	-	
9	Acquisitions \$	-	
10			
11			
12	Total \$	145,950	
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NEW OR EXPANDED SERVICE REQUEST DEPARTMENT NAME: HIGHER EDUCATION AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION PROGRAM: INSTITUTIONAL SUPPORT SERVICES						AFS AGY: FISCAL YEAR <u>2021-2</u> /	FORM NE-A (08/20)
TITLE: <u>SPECIAL SERVICES</u>	EXISTING OPERATING	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE
MEANS OF FINANCING:	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct)		\$113,602	\$116,158	\$118,772			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$113,602	\$116,158	\$118,772	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$0	\$0	\$0			
10 Other Compensation							
11 Related Benefits		\$0	\$0	\$0			
12 TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13 Travel		\$0	\$0	\$0			
14 Operating Services		\$50,000	\$51,125	\$52,275			
15 Supplies		\$11,102	\$11,352	\$11,607			
16 TOTAL OPERATING EXPENSES	\$0	\$61,102	\$62,477	\$63,883	\$0	\$0	\$0
17 PROFESSIONAL SERVICES		\$20,000	\$20,450	\$20,910			
18 Other Charges		\$22,500	\$23,006	\$23,524			
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$22,500	\$23,006	\$23,524	\$0	\$0	\$0
22 Acquisitions		\$10,000	\$10,225	\$10,455			
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$10,000	\$10,225	\$10,455	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$113,602	\$116,158	\$118,772	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		0	0	0			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

NEW OR EXPANDED SERVICE REQUEST DEPARTMENT NAME: <u>HIGHER EDUCATION</u>				FORM NE-B (08/20)
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION			AFS AGY:	
PROGRAM: INSTITUTIONAL SUPPORT SERVICES			FISCAL YEAR 2021	-2022
TITLE: SPECIAL SERVICES				
1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal u				
2 To provide funds for strategic initiatives. Funds are required for regular operating and other charges. Funding for this office is cu	urrently provided	through inter-insti	tutional cost transfers	
3				
4				
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8				
9 How will the proposed new or expanded service affect performance?				
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11 Strategic (Long range):				
12 Operational (1-Year):				
13 The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
14				
15				
16 List a revised version of the objective(s) here, based on the proposed service:				
17 Strategic (Long range):				
18 Operational (1-Year):				
19				
20				
21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describe	es the exact resu	Its sought. It mus	st be specific, measura	able,
22 attainable, outcome-oriented and timebound.)				
23 Strategic (Long range):				
24 Operational (1-Year):				
25				
26		******	***	
27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28				
29				
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31				
32				
34	PRIOR	EXISTING	1st YEAR	1st YEAR
35	YEAR		OPERATIONAL	OPERATIONAL
36 PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2
37 Input:				
38 Output:				
39 Outcome:				
40 Efficiency:				
41 Quality:				

DEP/	V OR EXPANDED S	EDUCATION			FORM NE-C (08/20)
AGE	NCY NAME: SOUTHERN B	OARD AND SYS	TEM ADM	INISTRATION	AFS AGY:
PRO	GRAM: INSTITUTIONAL SU	JPPORT SERVIO	CES		FISCAL YEAR 2021-2022
	E: SPECIAL SERVICES				
				t. Identify specific new positions requested. Use continuation sheet if necessary.	
	Requested fund represent t	he following exp	enditures.		
3					
4	Salaries	\$	-		
	Related Benefits	\$	-		
	Travel	\$	-		
	Operating Services	\$	50,000	Printing and other operating expenditures	
	Supplies	\$		General office and operating supplies	
9	Other Charges	\$	22,500	Other operating expenditures as required	
	Acquisitions Professional Services	\$ \$	20,000	General office equipment	
11	Professional Services	\$	20,000		
	Total	\$	113,602		
13	Total	φ	113,002		
14					
16					
17					
18					
19					
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21					
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35 36					
30	L				

FORM TR-0 (08/20)

TOTAL REQUEST-SUMMARY PACKAGE

Schedule Number <u>19-615</u>		EXISTING	CONTINUATION	TECHNICAL /
Program Name INSTITUTIONAL SUPPORT SERVICES	PRIOR YEAR	OPERATING	LEVEL	OTHER
MEANS OF FINANCING:	ACTUAL FY 2019 - 2020 (NO NEGATIVES)	BUDGET FY 2020 - 2021 (NO NEGATIVES)	ADJUSTMENTS FY 2021 - 2022	ADJUSTMENTS FY 2021 - 2022
1 STATE GENERAL FUND (Direct)	\$3,305,062	\$4,399,565	\$42,010	\$C
2 STATE GENERAL FUND BY:				
3 INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$C
4 FEES & SELF-GENERATED REVENUES	\$0	\$0	\$0	\$C
5 STATUTORY DEDICATIONS:				
6 (1)	\$0	\$0	\$0	\$C
7 (2)	\$0	\$0	\$0	\$C
8 (3)	\$0	\$0	\$0	\$C
9 (4)	\$0	\$0	\$0	\$C
10 (5)	\$0	\$0	\$0	\$C
11 (6)	\$0	\$0	\$0	\$C
12 (7)	\$0	\$0	\$0	\$C
12 (9)	ድር	ድ በ	ድር	<u> </u>

Department HIGHER EDUCATION Budget Unit SOUTHERN BOARD AND SYSTEM ADMINISTRATION

TOTAL REQUEST - REVENUE SUMMARY

ADJUSTMENTS REQUEST **OPERATING** FY 2021 - 2022 FY 2021 - 2022 BUDGET (NO NEGATIVES) \$0 \$3,649,114 \$8,090,689 \$3,691,124 \$0 13 (8) 14 (9) \$0 \$0 \$0 \$0 \$0 \$0 \$0 15 (10) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 16 (11) \$0 \$0 \$0 \$0 17 (12) \$0 \$0 \$0 \$0 \$0 \$0 \$0 18 (13) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 19 (14)\$0 \$0 \$0 20 21 SUBTOTAL STATUTORY DEDICATIONS: \$0 \$0 \$0 \$0 \$0 \$0 \$0 22 \$0 23 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 24 25 TOTAL MEANS OF FINANCING \$3,305,062 \$4,399,565 \$42,010 \$0 \$3,649,114 \$8,090,689 \$3,691,124

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

TR-SUMM1 (08/20)

OVER/UNDER

EXISTING

NEW OR

EXPANDED

TOTAL

Department HIGHER EDUCATION Budget Unit SOUTHERN BOARD AND SYSTEM ADMINISTRATION

Schedule Number 19-615		EXISTING	CONTINUATION	TECHNICAL /	NEW OR		OVER/UNDER
Program Name INSTITUTIONAL SUPPORT SERV	PRIOR YEAR	OPERATING	LEVEL	OTHER	EXPANDED	TOTAL	EXISTING
	ACTUAL	BUDGET	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	REQUEST	OPERATING
MEANS OF FINANCING:	FY 2019 - 2020	FY 2020 - 2021	FY 2021 - 2022	FY 2021 - 2022	FY 2021 - 2022	FY 2021 - 2022	BUDGET
	(NO NEGATIVES)	(NO NEGATIVES)				(NO NEGATIVES)	
1 STATE GENERAL FUND (Direct)	\$3,305,062	\$4,399,565	\$42,010	\$0	\$3,649,114	\$8,090,689	\$3,691,124
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 FEES & SELF-GENERATED REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 STATUTORY DEDICATIONS:							
6 (1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
7 (2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8 (3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 (4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10 (5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11 (6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
12 (7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13 (8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14 (9)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15 (10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16 (11)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17 (12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18 (13)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19 (14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20							
21 SUBTOTAL STATUTORY DEDICATIONS:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22							
23 FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24							
25 TOTAL MEANS OF FINANCING	\$3,305,062	\$4,399,565	\$42,010	\$0	\$3,649,114	\$8,090,689	\$3,691,124

TR-SUMM1A (08/20)

Department HIGHER EDUCATION Budget Unit SOUTHERN BOARD AND SYSTEM ADMINISTRATION

Schedule Number 19-615		EXISTING	CONTINUATION	TECHNICAL /	NEW OR		OVER/UNDER
Program Name INSTITUTIONAL SUPPORT SER		OPERATING	LEVEL	OTHER	EXPANDED	TOTAL	EXISTING
	ACTUAL	BUDGET	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	REQUEST	OPERATING
MEANS OF FINANCING:	FY 2019 - 2020	FY 2020 - 2021	FY 2021 - 2022	FY 2021 - 2022	FY 2021 - 2022	FY 2021 - 2022	BUDGET
	(NO NEGATIVES)	(NO NEGATIVES)				(NO NEGATIVES)	
1 STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 FEES & SELF-GENERATED REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 STATUTORY DEDICATIONS:							
6 (1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 (2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8 (3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
9 (4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10 (5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11 (6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12 (7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13 (8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
14 (9)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15 (10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16 (11)	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
17 (12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18 (13)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19 (14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20							
21 SUBTOTAL STATUTORY DEDICATIONS:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22							
23 FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24							
25 TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TR-SUMM1B (08/20)

TOTAL REQUEST - EXPENDITURE SUMMARY

Department HIGHER EDUCATION							(08/20
Budget Unit <u>SOUTHERN BOARD AND SYSTEM ADMINISTRAT</u> Schedule Number <u>19-615</u> Program Name <u>INSTITUTIONAL SUPPORT SERVICES</u>	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	CONTINUATION LEVEL ADJUSTMENTS	TECHNICAL / OTHER ADJUSTMENTS	NEW OR EXPANDED ADJUSTMENTS	TOTAL REQUEST	OVER/UNDER EXISTING OPERATING
CATEGORY OF EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	BUDGET
	(NO NEGATIVES)	(NO NEGATIVES)				(NO NEGATIVES)	
1 SALARIES:							
2 Regular	\$1,527,629	\$1,649,530	\$0	\$0	\$2,497,777	\$4,147,307	\$2,497,77
3 Other Compensation	\$109,000	\$88,000	\$0	\$0	\$0	\$88,000	\$0
4 Related Benefits	\$641,203	\$769,942	\$0	\$0	\$965,383	\$1,735,325	\$965,383
5 TOTAL SALARIES	\$2,277,832	\$2,507,472	\$0	\$0	\$3,463,160	\$5,970,632	\$3,463,160
6 OPERATING EXPENSES:	.,,,		·	·	. , ,		. , ,
7 Travel	\$69,643	\$185,000	\$4,163	\$0	\$20,000	\$209,163	\$24,163
8 Operating Services	\$138,720	\$171,100	\$3,850	\$0	\$87,552	\$262,502	\$91,402
9 Supplies	\$33,432	\$80,000	\$1,800	\$0	\$24,402	\$106,202	\$26,202
10 TOTAL OPERATING EXPENSES	\$241,795	\$436,100	\$9,813	\$0	\$131,954	\$577,867	\$141,76
11 PROFESSIONAL SERVICES	\$36,540	\$94,000	\$2,115		\$20,000	\$116,115	\$22,11
12 OTHER CHARGES:	, , ,	. , ,			, ,	. , ,	. ,
13 Other Charges	\$733,010	\$1,336,993	\$30,082	\$0	\$22,500	\$1,389,575	\$52,582
14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$(
15 Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$(
16 TOTAL OTHER CHARGES	\$733,010	\$1,336,993	\$30,082	\$0	\$22,500	\$1,389,575	\$52,582
17 ACQUISITIONS & MAJOR REPAIRS:	. ,	. , ,			, ,		· ,
18 Acquisitions	\$15,885	\$25,000	\$0	\$0	\$11,500	\$36,500	\$11,500
19 Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$(
20 TOTAL ACQUISITIONS & MAJOR REPAIRS	\$15,885	\$25,000	\$0	\$0	\$11,500	\$36,500	\$11,50
21 UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$(
22 TOTAL EXPENDITURES & REQUEST	\$3,305,062	\$4,399,565	\$42,010	\$0	\$3,649,114	\$8,090,689	\$3,691,124
23 AUTHORIZED T.O. FTE POSITIONS:							
24 Classified (2100, 5200)	0	0	0	0	0	0	0
25 Unclassified (2130)	12	12	0	0	38	50	38
26 TOTAL AUTHORIZED T.O. FTE POSITIONS	12	12	0	0	38	50	38
27 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	0	0	0	0	0	0	0
28 TOTAL NON-T.O. FTE POSITIONS**	0	0	0	0	0	0	0

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681. ** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

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

EXPENDITURE SUMMARY - EXCLUDING HURRICANE RECOVERY \$

Department HIGHER EDUCATION

Budget Unit SOUTHERN BOARD AND SYSTEM ADMINISTRATION

Sche	dule Number 19-615 am Name INSTITUTIONAL SUPPORT SERVICES	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	CONTINUATION LEVEL ADJUSTMENTS	TECHNICAL / OTHER ADJUSTMENTS	NEW OR EXPANDED ADJUSTMENTS	TOTAL REQUEST	OVER/UNDER EXISTING OPERATING
	CATEGORY OF EXPENDITURE	FY 2019-2020 (NO NEGATIVES)	FY 2020-2021 (NO NEGATIVES)	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022 (NO NEGATIVES)	BUDGET
1	SALARIES:	, · · · /	X X				(· · · /	
2	Regular	\$1,527,629	\$1,649,530			\$2,497,777	\$4,147,307	\$2,497,777
3	Other Compensation	\$109,000	\$88,000				\$88,000	\$0
4	Related Benefits	\$641,203	\$769,942			\$965,383	\$1,735,325	\$965,383
5	TOTAL SALARIES	\$2,277,832	\$2,507,472	\$0	\$0	\$3,463,160	\$5,970,632	\$3,463,160
6	OPERATING EXPENSES:							
7	Travel	\$69,643	\$185,000	\$4,163		\$20,000	\$209,163	\$24,163
8	Operating Services	\$138,720	\$171,100	\$3,850		\$87,552	\$262,502	\$91,402
9	Supplies	\$33,432	\$80,000	\$1,800		\$24,402	\$106,202	\$26,202
10	TOTAL OPERATING EXPENSES	\$241,795	\$436,100	\$9,813	\$0	\$131,954	\$577,867	\$141,767
11	PROFESSIONAL SERVICES	\$36,540	\$94,000	\$2,115		\$20,000	\$116,115	\$22,115
12	OTHER CHARGES:							
13	Other Charges	\$733,010	\$1,336,993	\$30,082		\$22,500	\$1,389,575	\$52,582
14	Debt Service						\$0	\$0
15	Interagency Transfers	\$0					\$0	\$0
16	TOTAL OTHER CHARGES	\$733,010	\$1,336,993	\$30,082	\$0	\$22,500	\$1,389,575	\$52,582
17	ACQUISITIONS & MAJOR REPAIRS:							
18	Acquisitions	\$15,885	\$25,000			\$11,500	\$36,500	\$11,500
19	Major Repairs						\$0	\$0
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	\$15,885	\$25,000	\$0	\$0	\$11,500	\$36,500	\$11,500
21								
22	UNALLOTTED						\$0	\$0
23								
24	TOTAL EXPENDITURES & REQUEST	\$3,305,062	\$4,399,565	\$42,010	\$0	\$3,649,114	\$8,090,689	\$3,691,124
25	AUTHORIZED T.O. FTE POSITIONS:							
26	Classified (2100, 5200)						0	0
27	Unclassified (2130)	12	12	0		38	50	38
28	TOTAL AUTHORIZED T.O. FTE POSITIONS	12	12	0	0	38	50	38
29	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*						0	0
30	TOTAL NON-T.O. FTE POSITIONS**						0	0

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

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

TR-SUMM2A (08/20)

EXPENDITURE SUMMARY - HURRICANE RECOVERY \$

Department HIGHER EDUCATION

Budget Unit SOUTHERN BOARD AND SYSTEM ADMINISTRATION

Schedule Number 19-615 Program Name INSTITUTIONAL SUPPORT SERVICES	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	CONTINUATION LEVEL ADJUSTMENTS	TECHNICAL / OTHER ADJUSTMENTS	NEW OR EXPANDED ADJUSTMENTS	TOTAL REQUEST	OVER/UNDER EXISTING OPERATING
CATEGORY OF EXPENDITURE	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	FY 2021-2022	BUDGET
	(NO NEGATIVES)	(NO NEGATIVES)				(NO NEGATIVES)	
1 SALARIES:						¢0	
2 Regular						\$0	\$0
3 Other Compensation						\$0	\$0
4 Related Benefits	* ^	* ^	* 0	* 0	* 2	\$0	\$0
5 TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 OPERATING EXPENSES:						.	
7 Travel						\$0	\$0
8 Operating Services						\$0	\$0
9 Supplies						\$0	\$0
10 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11 PROFESSIONAL SERVICES						\$0	\$0
12 OTHER CHARGES:							
13 Other Charges						\$0	\$0
14 Debt Service						\$0	\$0
15 Interagency Transfers						\$0	\$0
16 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17 ACQUISITIONS & MAJOR REPAIRS:							
18 Acquisitions						\$0	\$0
19 Major Repairs						\$0	\$0
20 TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21							
22 UNALLOTTED						\$0	\$0
23							
24 TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 AUTHORIZED T.O. FTE POSITIONS:							
26 Classified (2100, 5200)						0	0
27 Unclassified (2130)						0	0
28 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0	0	0
29 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*						0	0
30 TOTAL NON-T.O. FTE POSITIONS**						0	0

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

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

DEPARTMENT		
	PRIOR YEAR ACTUAL	OPERATING BUDGET
	2019-2020	2020 - 2021
MEANS OF FINANCING	_	
STATE GENERAL FUND (Direct)	\$300,200	\$300,200
INTERAGENCY TRANSFERS	\$2,760,887	\$2,990,887
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
INTERIM EMERGENCY BOARD		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$3,061,087	\$3,291,087
EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	\$207,200	\$207,200
Other Compensation		
Related Benefits	\$82,000	\$82,000
TOTAL PERSONAL SERVICES	\$289,200	\$289,200
OPERATING EXPENSES		
Software Licensing		
Software Maintenance	\$868,300	\$868,300
Hardware Rentals, Leases, or Financing		
Hardware Maintenance		
Data Lines and Circuits		
Contract Services	\$1,270,000	\$850,000
Travel	\$6,000	\$6,000
Supplies	\$5,000	\$5,000
Other (Specify)	\$622,587	\$1,272,587
TOTAL OPERATING EXPENSES	\$2,771,887	\$3,001,887
TOTAL PROFESSIONAL SERVICES		
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$3,061,087	\$3,291,087

TOTAL IT FULL-TIME EQUIVALENTS							
	Wo	rker Ty	/pe	Wo	Worker Type		
	Perm IT			Perm IT			
Job Function	Т.О.	Other	Contract	Т.О.	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							
	Approved IT-10s With Funding in				Planned	l Funding		
	Existing Operating Budget		Current FY	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	
IT-10 No.	Project/Initiative Title	Percent Complete	20-21	21-22	22-23	23-24	24-25	Total
14-123	IT Support Services for ERP System	30	\$3,291,087					\$3,291,087
								\$0
								\$0
								\$0
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								\$0
			*• • • • • • • •					\$0
		Total	\$3,291,087	\$0	\$0	\$0	\$0	\$3,291,087

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

OPERATIONAL PLAN FY 2021-2022

OPERATIONAL PLAN FORM DEPARTMENT DESCRIPTION

DEPARTMENT NUMBER AND NAME: 19A - HIGHER EDUCATION

DEPARTMENT MISSION:

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

DEPARTMENT GOAL(S):

The Goals of the Board of Regents is:

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

OPERATIONAL PLAN FORM AGENCY (BUDGET UNIT) DESCRIPTION

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

AGENCY MISSION:

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

AGENCY GOAL(S):

The goals of the SU BoS are:

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

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

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

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: Southern Board of Supervisors

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

The goals of the SU BoS are:

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

PROGRAM ACTIVITY: 1

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

PROGRAM ACTIVITY: 2

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

PROGRAM ACTIVITY: 3

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

PROGRAM ACTIVITY: 4

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

PROGRAM ACTIVITY: 5

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

PROGRAM ACTIVITY: 6

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

PROGRAM ACTIVITY: 7

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

PROGRAM ACTIVITY: 8

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

PROGRAM ACTIVITY: 9

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

PROGRAM ACTIVITY: 10

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

PROGRAM ACTIVITY: 11

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

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

Children's Budget Link: Not applicable

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

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

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

				PERFORMANCE INDICATOR VALUES						
	L				PERFORMANCE		PERFORMANCE	PERFORMANCE	PERFORMANCE	
	Е		YEAREND	ACTUAL	STANDARD	EXISTING	AT	AT EXECUTIVE	STANDARD AS	
LaPAS	V		PERFORMANCE	YEAREND	AS INITIALLY	PERFORMANCE	CONTINUATION	BUDGET	INITIALLY	
PI	Е		STANDARD	PERFORMANCE	APPROPRIATED	STANDARD	BUDGET LEVEL	LEVEL	APPROPRIATED	
CODE	L	PERFORMANCE INDICATOR NAME	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022	
7383	K	Number of students enrolled (throughout the	13,061	13,051	13,070	13,070	13,000			
		fall semester) in public postsecondary education								
13871	S	Percent change from baseline in the number of	-6.43%	-6.50%	6.05%	6.05%	5.49%			
		students enrolled (as of end of term) in public								
		postsecondary education								

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

Children's Budget Link: Not applicable

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

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

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

			PERFORMANCE INDICATOR VALUES						
	L				PERFORMANCE		PERFORMANCE	PERFORMANCE	PERFORMANCE
	Е		YEAREND	ACTUAL	STANDARD	EXISTING	AT	AT EXECUTIVE	STANDARD AS
LaPAS	V		PERFORMANCE	YEAREND	AS INITIALLY	PERFORMANCE	CONTINUATION	BUDGET	INITIALLY
PI	Е		STANDARD	PERFORMANCE	APPROPRIATED	STANDARD	BUDGET LEVEL	LEVEL	APPROPRIATED
CODE	L	PERFORMANCE INDICATOR NAME	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022
24595		Percentage of first-time in college, full-time,	59.30%	59.96%	59.30%	59.30%	59.00%		
		degreeseeking students retained to the second fall at the same institution of initial							
		enrollment.							
24596		Percentage point change from baseline in the percentage of first-time in college, full-time, degreeseeking students retained to the second fall at the same institution of initial enrollment	0.40%	1.06%	5.93%	5.93%	5.63%		

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

			PERFORMANCE INDICATOR VALUES						
	L				PERFORMANCE		PERFORMANCE	PERFORMANCE	PERFORMANCE
	E		YEAREND	ACTUAL	STANDARD	EXISTING	AT	AT EXECUTIVE	STANDARD AS
LaPAS	V		PERFORMANCE	YEAREND	AS INITIALLY	PERFORMANCE	CONTINUATION	BUDGET	INITIALLY
PI	E		STANDARD	PERFORMANCE	APPROPRIATED	STANDARD	BUDGET LEVEL	LEVEL	APPROPRIATED
CODE	L	PERFORMANCE INDICATOR NAME	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022
24597	K	Percentage of first-time in college, full-time,	38.50%	40.86%	38.50%	38.50%	36.40%		
		associate degree-seeking students retained to the							
		second fall at the same institution of							
		initial enrollment.							
24598		Percentage point change from baseline in the	-8.00%	-5.64%	2.79%	2.79%	0.69%		
		percentage of first-time in college, full-time,							
		associate degree-seeking students retained to the							
		second fall at the same institution of							
		initial enrollment							

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

Children's Budget Link: Not applicable

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

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

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

	L				PERFORMANCE		PERFORMANCE	PERFORMANCE	PERFORMANCE
	Е		YEAREND	ACTUAL	STANDARD	EXISTING	AT	AT EXECUTIVE	STANDARD AS
LaPAS	V		PERFORMANCE	YEAREND	AS INITIALLY	PERFORMANCE	CONTINUATION	BUDGET	INITIALLY
PI	Е		STANDARD	PERFORMANCE	APPROPRIATED	STANDARD	BUDGET LEVEL	LEVEL	APPROPRIATED
CODE	L	PERFORMANCE INDICATOR NAME	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022
24599		Percentage of first-time, full-time, degree-seeking	39.20%	48.56%	39.20%	39.20%	49.96%		
		freshmen retained to the third fall at the same							
		institution of initial enrollment							
24600		Percentage point change from baseline in the	2.00%	11.36%	-10.76%	-10.76%	0.00%		
		percentage of first-time in college, full-time,							
		degreeseeking students retained to the third fall at							
		the same institution of initial enrollment							

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

Children's Budget Link: Not applicable

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

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

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

					PERFORMANCE IN	DICATOR VALUES			
	L				PERFORMANCE		PERFORMANCE	PERFORMANCE	PERFORMANCE
	Е		YEAREND	ACTUAL	STANDARD	EXISTING	AT	AT EXECUTIVE	STANDARD AS
LaPAS	V		PERFORMANCE	YEAREND	AS INITIALLY	PERFORMANCE	CONTINUATION	BUDGET	INITIALLY
PI	Е		STANDARD	PERFORMANCE	APPROPRIATED	STANDARD	BUDGET LEVEL	LEVEL	APPROPRIATED
CODE	L	PERFORMANCE INDICATOR NAME	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022
24601	K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public postsecondary institution	29.50%	27.00%	29.50%	29.50%	27.54%		
24604	S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	287	287	290	290	290		
24602	К	Percentage of students enrolled at either a Two- Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public postsecondary institution	8.10%	4.12%	1.70%	1.70%	1.90%		
24603	S	Number of students enrolled at a Two Year College identified in a firsttime, full-time, degreeseeking cohort, graduating within 150% of "normal" time of degree completion	30	23	40	40	42		

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

Children's Budget Link: Not applicable

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

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

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

					PERFORMANCE IN	DICATOR VALUES			
	L				PERFORMANCE		PERFORMANCE	PERFORMANCE	PERFORMANCE
	Е		YEAREND	ACTUAL	STANDARD	EXISTING	AT	AT EXECUTIVE	STANDARD AS
LaPAS	V		PERFORMANCE	YEAREND	AS INITIALLY	PERFORMANCE	CONTINUATION	BUDGET	INITIALLY
PI	Е		STANDARD	PERFORMANCE	APPROPRIATED	STANDARD	BUDGET LEVEL	LEVEL	APPROPRIATED
CODE		PERFORMANCE INDICATOR NAME	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022
24605	K	Total number of completers earning 1-year	80	36	90	90	95		
		Certificates							

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

	L				PERFORMANCE		PERFORMANCE	PERFORMANCE	PERFORMANCE
	Е		YEAREND	ACTUAL	STANDARD	EXISTING	AT	AT EXECUTIVE	STANDARD AS
LaPAS	V		PERFORMANCE	YEAREND	AS INITIALLY	PERFORMANCE	CONTINUATION	BUDGET	INITIALLY
PI	Е		STANDARD	PERFORMANCE	APPROPRIATED	STANDARD	BUDGET LEVEL	LEVEL	APPROPRIATED
CODE	L	PERFORMANCE INDICATOR NAME	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022
26190	Κ	Total number of completers earning Associate	229	215	215	215	221		
		Degrees							

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

					PERFORMANCE IN	DICATOR VALUES			
	L				PERFORMANCE		PERFORMANCE	PERFORMANCE	PERFORMANCE
	Е		YEAREND	ACTUAL	STANDARD	EXISTING	AT	AT EXECUTIVE	STANDARD AS
LaPAS	V		PERFORMANCE	YEAREND	AS INITIALLY	PERFORMANCE	CONTINUATION	BUDGET	INITIALLY
PI	Е		STANDARD	PERFORMANCE	APPROPRIATED	STANDARD	BUDGET LEVEL	LEVEL	APPROPRIATED
CODE		PERFORMANCE INDICATOR NAME	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022
26191	K	Total number of completers earning Baccalaureate	963	981	1,000	1,000	1,000		
		Degrees							

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

					PERFORMANCE IN	DICATOR VALUES			
	L				PERFORMANCE		PERFORMANCE	PERFORMANCE	PERFORMANCE
	Е		YEAREND	ACTUAL	STANDARD	EXISTING	AT	AT EXECUTIVE	STANDARD AS
LaPAS	V		PERFORMANCE	YEAREND	AS INITIALLY	PERFORMANCE	CONTINUATION	BUDGET	INITIALLY
PI	Е		STANDARD	PERFORMANCE	APPROPRIATED	STANDARD	BUDGET LEVEL	LEVEL	APPROPRIATED
CODE		PERFORMANCE INDICATOR NAME	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022
26192	K	Total number of completers earning Graduate	416	383	460	460	385		
		Degrees							

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

					PERFORMANCE IN	DICATOR VALUES			
	L				PERFORMANCE		PERFORMANCE	PERFORMANCE	PERFORMANCE
	Е		YEAREND	ACTUAL	STANDARD	EXISTING	AT	AT EXECUTIVE	STANDARD AS
LaPAS	V		PERFORMANCE	YEAREND	AS INITIALLY	PERFORMANCE	CONTINUATION	BUDGET	INITIALLY
PI	Е		STANDARD	PERFORMANCE	APPROPRIATED	STANDARD	BUDGET LEVEL	LEVEL	APPROPRIATED
CODE		PERFORMANCE INDICATOR NAME	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022
New	K	Total number of Undergraduate (adult, 25+	783	440	785	785	440		
		yrs.) completers							

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

					PERFORMANCE IN	DICATOR VALUES			
	L				PERFORMANCE		PERFORMANCE	PERFORMANCE	PERFORMANCE
	Е		YEAREND	ACTUAL	STANDARD	EXISTING	AT	AT EXECUTIVE	STANDARD AS
LaPAS	V		PERFORMANCE	YEAREND	AS INITIALLY	PERFORMANCE	CONTINUATION	BUDGET	INITIALLY
PI	Е		STANDARD	PERFORMANCE	APPROPRIATED	STANDARD	BUDGET LEVEL	LEVEL	APPROPRIATED
CODE	L	PERFORMANCE INDICATOR NAME	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022
New	K	Total number of underrepresented minorities (all	1,660	1,506	1,678	1,678	1,578		
		races other than white, Asian, nonresidents &							
		unknown/not reported) completers							

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GENERAL PERFORMANCE INFORMATION:								
		PERFORMANCE INDICATOR VALUES						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020		
	System wide fall student headcount enrollment (total)	13,061	12,661	12,594	12,323	13,051		
	Student enrollment (American Indian or Alaskan Native)	20	22	19	28	34		
	Student enrollment (Native Hawaiian or other Pacific Islander)	4	1	3	3	10		
	Student enrollment (two or more races)	125	153	145	150	178		
	Student enrollment (white)	723	630	602	586	678		
	Student enrollment (black)	11,333	10,972	10,910	10,600	11,370		
	Student enrollment (Hispanic)	92	82	81	95	12:		
	Student enrollment (Asian)	196	168	149	100	9.		
	Student enrollment (other minority)	0	0	0	0	(
	Student enrollment (foreign/non-resident)	218	290	187	149	22-		
	Student enrollment (unknown)	350	343	498	612	33		
	Percentage that are Louisiana Residents (Student Headcount)	89.00%	87.50%	87.40%	86.46%	84.63%		
	System wide completers- Certificate (white)	8	7	3	7			
	System wide completers- Certificate (black)	71	60	90	74	3		
	System wide completers - Certificate (Hispanic)	0	0	0	0			
	System wide completers - Certificate (Asian)	0	0	1	0	(
	System wide completers - Certificate (other minority)	3	0	0	0	(
	System wide completers - Certificate (foreign/non- resident)	0	3	1	0	-		
	System wide completers - Certificate (unknown)	0	0	0	0			
	System wide completers-Associate's Degree (white)	27	27	23	23	1		
	System wide completers- Associate's Degree (black)	196	217	175	196	18		
	System wide completers- Associate'sDegree (Hispanic)	4	1	1	1	:		
	System wide completers- Associate's Degree (Asian)	0	1	1	4	1		
	System wide completers- Associate's Degree (othe minority)	1	0	1	1	(
	System wide completers-Associate's Degree (foreign/non-resident)	5	8	11	3			
	System wide completers-Associate's Degree (unknown)	3	2	2	1			

		GENERAL PERFOR	MANCE INFORM	ATION:			
		PERFORMANCE INDICATOR VALUES					
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	
	System wide completers- Bachelor' s Degree (white)	20	43	30	32	27	
	System wide completers-Bachelor's Degree (black)	815	957	948	902	880	
	System wide completers-Bachelor's Degree (Hispanic)	10	5	6	10	5	
	System wide completers-Bachelor's Degree	4	4	5	3	7	
	System wide completers-Bachelor's Degree (other minority)	6	12	12	2	21	
	System wide completers-Bachelor's Degree foreign/non-resident)	0	7	8	6	14	
	System wide completers-Bachelor's Degree (unknown)	62	23	16	37	35	
	System wide completers-Master's Degree (white)	26	30	29	31	28	
	System widec ompleters-Master's Degree (black)	373	373	355	352	296	
	System wide completers-Master's Degree (Hispanic)	3	2	3	3	5	
	System widec ompleters- Master's Degree (Asian)	62	62	49	19	15	
	System wide completers-Master's Degree (other minority)	0	2	4	0	1	
	System wide completers-Master's Degree (foreign/non-resident)	0	7	15	2	5	
	System wide completers-Master's Degree (unknown)	15	9	9	15	7	
	System wide completers-Doctoral Degree (white)	0	1	0	0	0	
	System widec ompleters- Doctoral Degree (black)	20	12	10	18	14	
	System wide completers - Doctoral Degree (Hispanic)	0	0	0	0	0	
	System wide completers - Doctoral Degree (Asian)	2	2	2	4	5	
	System wide completers - Doctoral Degree (other minority)	0	0	0	0	1	
	System wide completers - Doctoral Degree (foreign/non-resident)	1	0	0	0	0	
	System wide completers - Doctoral Degree (unknown)	0	1	2	1	2	

		GENERAL PERF	ORMANCE INFOR	MATION:		
LaPAS PI		PRIOR YEAR ACTUAL	PRIOR YEAR ACTUAL	PRIOR YEAR ACTUAL	PRIOR YEAR ACTUAL	PRIOR YEAR ACTUAL
CODE	PERFORMANCE INDICATOR NAME Systemwide completers - Professional	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
	Degree (white)	78	68	56	45	58
	Systemwide completers - Professional Degree (black)	92	88	85	106	90
	Systemwide completers - Professional Degree (Hispanic)	6	1	4	4	3
	Systemwide completers - Professional Degree (Asian)	3	1	1	0	3
	Systemwide completers - Professional Degree (other minority)	3	2	6	0	7
	Systemwide completers - Professional Degree (foreign/non-resident)	0	0	0	0	0
	Systemwide completers - Professional Degree (unknown)	3	3	0	1	1
	System wide completers (Law Degree)	180	160	152	159	157
	Percentage who are Louisiana residents (Law Degree)	74.00%	82.00%	82.24%	81.00%	70.06%
	System wide completers (Medicine)	0	0	0	0	0
	Percentage who are Louisiana residents (Medicine)	0.00%	0.00%	0.00%	0.00%	0.00%
	System wide completers (Dentistry)	0	0	0	0	0
	Percentage who are Louisiana residents (Dentistry)	0.00%	0.00%	0.00%	0.00%	0.00%
	System wide completers (Veterinary Medicine)	0	0	0	0	0
	Percentage who are Louisiana residents (Veterinary Medicine)	0.00%	0.00%	0.00%	0.00%	0.00%
	System wide completers (Education)	39	47	39	63	43
	Percentage who are Louisiana residents (Education)	100.00%	96.00%	92.30%	92.00%	90.70%
	System wide completers (Nursing)	173	213	179	188	145
	Percentage who are Louisiana residents (Nursing)	97.00%	95.00%	95.00%	97.00%	94.48%
	System wide distance learning courses with 50% to 99% instruction through distance education	0	0	0	0	0
	System wide distance learning courses with 100% instruction through distance	458	409	645	640	335
	System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	0	0	0	0	0

		GENERAL PERF	ORMANCE INFOR	MATION:		
LaPAS PI		PRIOR YEAR ACTUAL	PRIOR YEAR ACTUAL	PRIOR YEAR ACTUAL	PRIOR YEAR ACTUAL	PRIOR YEAR ACTUAL
CODE	PERFORMANCE INDICATOR NAME	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
CODE	System wide number of students enrolled in distance learning courses with 100% instruction through distance education	6,853	9,205	12,011	11,990	6,223
	System wide number of programs offered through 100% distance education: Associate level	2	2	6	6	6
	System wide number of programs offered through 100% distance education: Bachelor level	6	6	6	6	5
	System wide number of programs offered through 100% distance education: Post- Bachelor level	0	0	0	0	0
	System wide number of programs offered through 100% distance education: Master's level	5	5	5	5	4
	System wide number of programs offered through 100% distance education: Doctoral level	0	0	0	0	0
	System wide number of MATH Developmental/remedial courses	62	57	62	60	24
	System wide number of ENGLISH Developmental/remedial courses	40	32	31	43	17
	System wide number of students Enrolled in MATH developmental/remedial courses	1,485	1,307	1,362	1,369	1,558
	System wide number of students Enrolled in ENGLISH developmental/remedial	806	717	681	829	1,058
	System wide Number of instructional faculty	876	714	688	688	764
	System wide Full-Time Equivalent (FTE) of instructional faculty	665	562	537	537	517
	System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	83	111	104	104	104
	System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	83	111	104	104	103

OPERATIONAL PLAN FORM OPERATIONAL PLAN ADDENDA

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: ___X___

Program and Activity Structure Chart Attached:

OTHER: List any other attachments to operational plan.

1. 2.

3.

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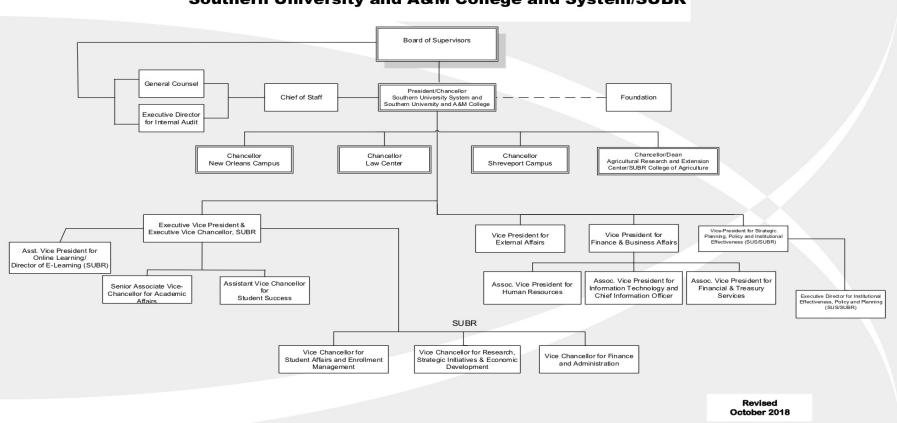
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