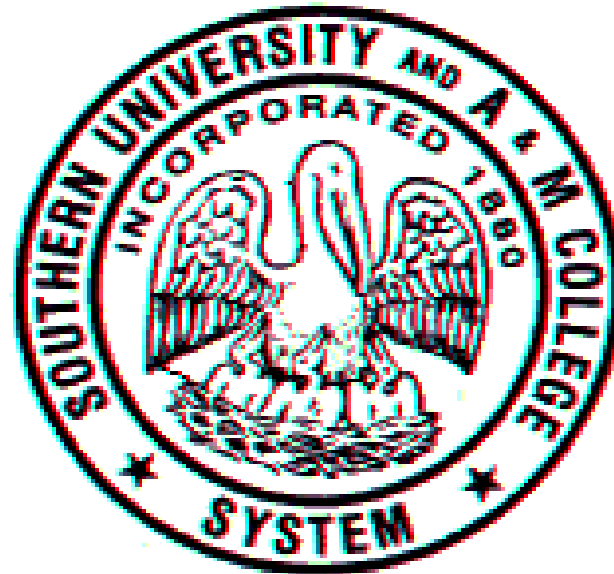


**SOUTHERN UNIVERSITY SYSTEM
Board and System Administration**



**BUDGET REQUEST
2017-2018**

BUDGET REQUEST

BR-0
(6/08)

Fiscal Year Ending June 30, 2018

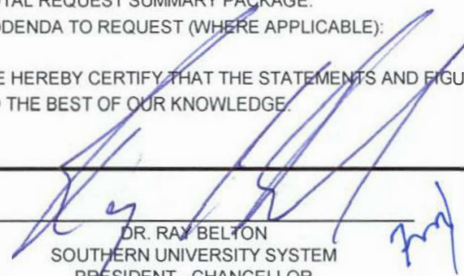
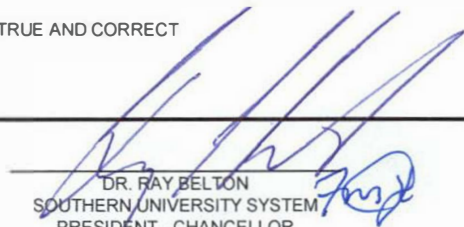
NAME OF DEPARTMENT / AGENCY: HIGHER EDUCATION PHYSICAL ADDRESS: SOUTHERN BRANCH POST OFFICE
 BUDGET UNIT: SOUTHERN BOARD AND SYSTEM ADMINISTRATION BATON ROUGE, LOUISIANA
 SCHEDULE NUMBER: 19-615 ZIP CODE: 70813
 FAX NUMBER: (225) 771-2807 TELEPHONE NUMBER: (225) 771-5550
 AGENCY WEB ADDRESS: WWW.SUS.EDU

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
EXISTING OPERATING BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE <u>33</u>
CONTINUATION BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE <u>6</u>
TECHNICAL/OTHER ADJUSTMENT BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE <u>0</u>
NEW/EXPANDED BUDGET REQUEST PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE <u>45</u>
TOTAL REQUEST SUMMARY PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE <u>3</u>
ADDENDA TO REQUEST (WHERE APPLICABLE):	NUMBERED PAGE 1 THROUGH PAGE <u>2</u>

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

HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: <u>DR. RAY BELTON</u> <u>SOUTHERN UNIVERSITY SYSTEM</u> <u>PRESIDENT - CHANCELLOR</u> DATE: _____ EMAIL ADDRESS: <u>ray_belton@sus.edu</u>	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>DR. RAY BELTON</u> <u>SOUTHERN UNIVERSITY SYSTEM</u> <u>PRESIDENT - CHANCELLOR</u> DATE: _____ EMAIL ADDRESS: <u>ray_belton@sus.edu</u>
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PROGRAM CONTACT PERSON: _____ TITLE: _____ TELEPHONE NUMBER: _____ EMAIL ADDRESS: _____	FINANCIAL CONTACT PERSON: <u>MR. FLANDUS MCCLINTON, JR.</u> TITLE: <u>VICE PRESIDENT FOR FINANCE AND BUSINESS</u> TELEPHONE NUMBER: <u>(225) 771-5550</u> EMAIL ADDRESS: <u>flandus_mccinton@subr.edu</u>
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TABLE OF CONTENTS

BR-TC
(9/10)

BUDGET REQUEST DOCUMENTS:

ADDENDA TO REQUEST:

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

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

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

Board and System Administration

Existing Operating Budget
2016-2017

SUMMARY STATEMENT OF MEANS OF FINANCING FOR YEARS SHOWN

BR-1
(9/06)

LINE NO.	MEANS OF FINANCING	PRIOR YEAR ACTUAL 2015-2016 (no negatives)	EXISTING OPERATING BUDGET 2016-2017 (no negatives)	TOTAL REQUEST 2017-2018 (no negatives)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	STATE GENERAL FUND (Direct)	\$ 500,938	\$ 6,774,836	\$ 10,725,041	\$ 3,950,205	58.31%
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	-	-	-	-	0.00%
4	FEES & SELF-GENERATED REVENUES	-	-	-	-	0.00%
5	STATUTORY DEDICATIONS:					
6	(1) HIED Initiatives Funds	2,416,299	-	-	-	0.00%
7	(2)	-	-	-	-	0.00%
8	(3)	-	-	-	-	0.00%
9	(4)	-	-	-	-	0.00%
10	(5)	-	-	-	-	0.00%
11	(6)	-	-	-	-	0.00%
12	(7)	-	-	-	-	0.00%
13	(8)	-	-	-	-	0.00%
14	(9)	-	-	-	-	0.00%
15	(10)	-	-	-	-	0.00%
16	(11)	-	-	-	-	0.00%
17	(12)	-	-	-	-	0.00%
18	(13)	-	-	-	-	0.00%
19	(14)	-	-	-	-	0.00%
20	SUBTOTAL STATUTORY DEDICATIONS:	2,416,299	-	-	-	0.00%
21	INTERIM EMERGENCY BOARD	-	-	-	-	0.00%
22	FEDERAL FUNDS	-	-	-	-	0.00%
23						
24	TOTAL MEANS OF FINANCING	\$ 2,917,237	\$ 6,774,836	\$ 10,725,041	\$ 3,950,205	58.31%

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

SUMMARY STATEMENT OF EXPENDITURES FOR YEARS SHOWN

BR-2

(9/10)

LINE NO.	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL 2015-2016 (no negatives)	EXISTING OPERATING BUDGET 2016-2017 (no negatives)	TOTAL REQUEST 2017-2018 (no negatives)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	SALARIES:					
2	Regular	\$ 1,128,057	\$ 1,147,805	\$ 2,911,389	\$ 1,763,584	153.65%
3	Other Compensation	52,000	52,000	52,000	-	0.00%
4	Related Benefits	426,644	629,922	1,308,902	678,980	107.79%
5	TOTAL SALARIES	1,606,701	1,829,727	4,272,291	2,442,564	133.49%
6	OPERATING EXPENSES:					
7	Travel	66,142	139,000	174,636	35,636	25.64%
8	Operating Services	629,360	137,663	256,026	118,363	85.98%
9	Supplies	22,413	73,283	94,729	21,446	29.26%
10	TOTAL OPERATING EXPENSES	717,915	349,946	525,391	175,445	50.13%
11	PROFESSIONAL SERVICES	78,000	44,500	80,387	35,887	80.64%
12	OTHER CHARGES:					
13	Other Charges	505,141	4,501,663	4,529,425	27,762	0.62%
14	Transfers to Restricted Funds		-	-	-	0.00%
15	Transfers				-	0.00%
16	TOTAL OTHER CHARGES	505,141	4,501,663	4,529,425	27,762	0.62%
17	ACQUISITIONS & MAJOR REPAIRS:					
18	Acquisitions	9,480	49,000	1,317,547	1,268,547	2588.87%
19	Major Repairs	-	-	-	-	0.00%
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	9,480	49,000	1,317,547	1,268,547	2588.87%
21	UNALLOTTED (Revenue/Expenditures)	-	-	-	-	0.00%
22	TOTAL EXPENDITURES & REQUEST	\$ 2,917,237	\$ 6,774,836	\$ 10,725,041	\$ 3,950,205	58.31%
23	POSITIONS (SALARIES REGULAR):					
24	Classified	0	0	1	1	0.00%
25	Unclassified	10	8	39	31	387.50%
26	TOTAL POSITIONS (SALARIES REGULAR)	10	8	40	32	400.00%
27	POSITIONS (OTHER CHARGES)					
28	Authorized/Appropriated T.O. FTEs					0.00%
29	Non-T.O. FTEs					
30	TOTAL POSITIONS (OTHER CHARGES)	0	0	0	0	0.00%

Note: 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
 OR TOTAL REQUEST _____

ACTIVITY NAME: Institutional Support Services

BR-6S
(9/10)

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	\$ -	\$ 1,147,805							\$ 1,147,805
4	Other Compensation		52,000							52,000
5	Related Benefits		629,922							629,922
6	TOTAL SALARIES	-	1,829,727	-	-	-	-	-	-	1,829,727
7	OPERATING EXPENSES:									
8	Travel		139,000							139,000
9	Operating Services		137,663							137,663
10	Supplies		73,283							73,283
11	TOTAL OPERATING EXPENSES	-	349,946	-	-	-	-	-	-	349,946
12	PROFESSIONAL SERVICES	-	44,500	-	-	-	-	-	-	44,500
13	OTHER CHARGES:									
14	Other Charges		4,501,663							4,501,663
15	Debt Service		-							-
16	Interagency Transfers		-							-
17	TOTAL OTHER CHARGES	-	4,501,663	-	-	-	-	-	-	4,501,663
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions		49,000							49,000
20	Major Repairs		-							-
21	TOTAL ACQ. & MAJOR REPAIRS	-	49,000	-	-	-	-	-	-	49,000
22	UNALLOTTED		-							-
23	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 6,774,836	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,774,836
24	AUTHORIZED POSITIONS:									
25	Classified		-							-
26	Unclassified		10							10
27	TOTAL # OF POSITIONS (Sal. Reg.)	-	10	-	-	-	-	-	-	10
28	POSITIONS (Other Charges)	-	-	-	-	-	-	-	-	-
29	Authorized/Appropriated T.O. FTEs									-
30	Non-T.O. FTEs									-
31	TOTAL # OF POSITIONS (Other Charges)	-	-	-	-	-	-	-	-	-

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	\$ -	\$ 2,911,389							\$ 2,911,389
4	Other Compensation		52,000							52,000
5	Related Benefits		1,308,902							1,308,902
6	TOTAL SALARIES	-	4,272,291	-	-	-	-	-	-	4,272,291
7	OPERATING EXPENSES:									
8	Travel		174,636							174,636
9	Operating Services		256,026							256,026
10	Supplies		94,729							94,729
11	TOTAL OPERATING EXPENSES	-	525,391	-	-	-	-	-	-	525,391
12	PROFESSIONAL SERVICES	-	80,387	-	-	-	-	-	-	80,387
13	OTHER CHARGES:									
14	Other Charges		4,529,425							4,529,425
15	Debt Service		-							-
16	Interagency Transfers		-							-
17	TOTAL OTHER CHARGES	-	4,529,425	-	-	-	-	-	-	4,529,425
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions		1,317,547							1,317,547
20	Major Repairs		-							-
21	TOTAL ACQ. & MAJOR REPAIRS	-	1,317,547	-	-	-	-	-	-	1,317,547
22	UNALLOTTED	-	-	-	-	-	-	-	-	-
23	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 10,725,041	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,725,041
24	AUTHORIZED POSITIONS:									
25	Classified		1							1
26	Unclassified		39							39
27	TOTAL # OF POSITIONS (Sal. Reg.)	-	40	-	-	-	-	-	-	40
28	POSITIONS (Other Charges)	-	-	-	-	-	-	-	-	-
29	Authorized/Appropriated T.O. FTEs									-
30	Non-T.O. FTEs									-
31	TOTAL # OF POSITIONS (Other Charges)	-	-	-	-	-	-	-	-	-

SUMMARY OF COST BY PROGRAM

BR-8
(9/10)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet Program:	PRIOR YEAR	EXISTING	TOTAL	OVER/UNDER
		ACTUAL 2015-2016 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	OPERATING BUDGET 2016-2017 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	REQUEST 2017-2018 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	EXISTING OPERATING BUDGET
10	General Fund	\$ 500,938	\$ 6,774,836	\$ 10,725,041	\$ 3,950,205
11	Interagency Transfer	-	-	-	-
12	Self Generated Revenue	-	-	-	-
13	HIED Initiatives Fund	2,416,299	-	-	-
14	Statutory Dedication Name	-	-	-	-
15	Statutory Dedication Name	-	-	-	-
16	Statutory Dedication Name	-	-	-	-
17	Statutory Dedication Name	-	-	-	-
18	Statutory Dedication Name	-	-	-	-
19	Statutory Dedication Name	-	-	-	-
20	Statutory Dedication Name	-	-	-	-
21	IEB	-	-	-	-
22	Federal Funds	-	-	-	-
23					
24	TOTAL REVENUE	2,917,237	6,774,836	10,725,041	3,950,205
25					
26	Classified	-	-	1	1
27	Unclassified	10	8	39	31
28	Authorized/Appropriated T.O. FTEs				
29	Non-T.O. FTEs				
30	TOTAL POSITION CONTROL	10	8	40	32
31					
32	2100 Salaries-Classified - Regular			42,619	42,619
33	2110 Salaries-Classified - Overtime	-	-	-	-
34	2120 Salaries-Classified - Termination			-	-
35	2130 Salaries-Unclassified - Regular	1,065,768	1,107,805	2,808,770	1,700,965
36	2140 Salaries-Unclassified - Overtime	-	-	-	-
37	2150 Salaries-Unclassified - Termination	269	40,000	60,000	20,000
38	TOTAL SALARIES	1,066,037	1,147,805	2,911,389	1,763,584
39					
40	2200 Other Compensation - Wages		-	-	-
41	2210 Other Compensation - Students	10,000	-	-	-
42	2220 Compensation of Board Members		-	-	-
43	2221 Compensation Board Of Trustees		-	-	-
44	2230 Evening Instruction		-	-	-
45	2249 University Instructors		-	-	-
46	TOTAL OTHER COMPENSATION	10,000	-	-	-
47					
48	2300 Retirement - State	11,459		150,000	150,000
49	2310 Retirement - School Employees		-	-	-
50	2320 Retirement - Teachers	266,738	253,740	429,239	175,499
51	2330 Retirement - School Lunch		-	-	-
52	2340 Retirement - Other		71,534	95,000	23,466
53	2345 Post Retirement Benefits	129,839	139,839	350,000	210,161
54	2350 FICA Tax - State		48,236		(48,236)
55	2360 Medicare Tax - State	16,189	18,371	33,200	14,829
56	2370 Unemployment Benefits - State	4,078	5,000	7,558	2,558
57	2380 Group Insurance - State	49,289	39,262	209,000	169,738
58	2390 Compensated Absences		-	-	-
59	2400 Other Related Benefits		28,940	32,405	3,465
60	2410 Taxable Fringe Benefits	52,000	52,000	52,000	-
61	2411 Non-Taxable Fringe Benefits	1,072	25,000	2,500	(22,500)
62	TOTAL RELATED BENEFITS	530,664	681,922	1,360,902	678,980
63					
64	TOTAL PERSONNEL SERVICES	1,606,702	1,829,727	4,272,291	2,442,564

65						
66	2500	In State Travel - Administrative	8,735	30,000	36,100	6,100
67	2510	In State Travel - Conferences	3,493	25,000	27,000	2,000
68	2520	In State Travel - Field Travel		-		-
69	2530	In State Travel - Board Members	28,013	30,000	34,936	4,936
70	2540	Meal Reimbursement		-		-
71	2550	In State IT Travel / Training		-		-
72	2600	Out of State Travel - Administrative	9,221	10,000	20,500	10,500
73	2610	Out of State Travel - Conferences	16,678	30,500	40,500	10,000
74	2620	Out of State Travel - Field Travel		-		-
75	2630	Out of State Travel - Board Members		13,500	15,600	2,100
76	2650	Out of State IT Travel / Training	-	-		-
77	2680	Travel-Central Business Acct	-	-		-
78	2690	Travel Clearing	-	-		-
79						
80		TOTAL TRAVEL	66,142	139,000	174,636	35,636
81						
82	2700	Advertising	9,752	15,000	21,000	6,000
83	2710	Printing	1,788	2,000	20,000	18,000
84	2720	Insurance - Automotive				-
85	2730	Insurance - Workman's Compensation				-
86	2740	Insurance - Fire & Extended Coverage				-
87	2750	Insurance - Malpractice				-
88	2760	Insurance - Other			62,000	62,000
89	2770	Maintenance of Prop & Equip - Auto				-
90	2780	Maintenance of Prop & Equip - Other				-
91	2790	Maintenance of Buildings				-
92	2791	Maintenance - Pest Control				-
93	2792	Maintenance - Waste Disposal				-
94	2800	Maintenance of Equipment				-
95	2810	Maintenance - Janitorial / Custodial				-
96	2811	Maintenance of Grounds				-
97	2820	Maintenance of Data Processing Equipment				-
98	2825	Maintenance of Data Processing Software				-
99	2830	Rentals - Buildings				-
100	2840	Rentals - Equipment	1,588	2,500	9,226	6,726
101	2850	Rentals - Data Processing Equipment	-			-
102	2860	Rentals - Third Party Leases	-			-
103	2865	Data Process Equip - Financing	-			-
104	2870	Rentals - Other	1,608	2,500	5,000	2,500
105	2871	Rentals - Uniforms & Clothing	-			-
106	2875	Data Processing - Licensing Software	570,400	65,000	75,000	10,000
107	2880	Internet Provider Costs	40	576	1,000	424
108	2890	Dues & Subscriptions	2,952	3,500	4,500	1,000
109	2900	Mail, Delivery & Postage	3,651	4,500	5,000	500
110	2910	Telephone - Services	762	587	800	213
111	2920	Telephone - Data Lines & Circuits				-
112	2930	Telephone - Other Comm Services	1,322	1,500	2,500	1,000
113	2935	Data Processing - Contract Services				-
114	2940	Utilities - Gas				-
115	2950	Utilities - Electricity				-
116	2960	Utilities - Water				-
117	2970	Utilities - Other				-
118	2980	Ot Operating Services - Laundry				-
119	2990	Lab Fees				-
120	2991	Operating Services - Security				-
121	3000	Miscellaneous	35,497	40,000	50,000	10,000
122	3010	Depreciation - Buildings				-
123	3020	Depreciation - Improvements	-			-
124	3030	Depreciation - Equipment	-			-
125	3040	Depreciation - Software	-			-
126	3050	Depreciation Expense - Other	-			-
127	3060	Amortization	-			-
128	3070	Operating Services - Increase	-			-

129	3080	Operating Services - Decrease	-			-
130	3090	Credit Card Transaction Fees	-			-
131	3091	Credit Card Discount Fees	-			-
132						
133		TOTAL OPERATING SERVICES	629,360	137,663	256,026	118,363
134						
135	3100	Office Supplies	7,027	25,000	30,000	5,000
136	3110	Operating Supplies - Pharmaceutical				-
137	3120	Operating Supplies - Computer		7,283	10,000	2,717
138	3130	Operating Supplies - Clothing and Uniforms				-
139	3140	Operating Supplies - Medical				-
140	3150	Operating Supplies - Education and Recreation				-
141	3160	Operating Supplies - Food	10,310			-
142	3170	Operating Supplies - Auto	630	1,000	3,262	2,262
143	3180	Operating Supplies - Other	4,447	15,000	25,000	10,000
144	3185	Operating Supplies - Purchasing Card				-
145	3190	Operating Supplies - Bldgs, Grounds & Gen Plant				-
146	3200	Operating Supplies - Household	-			-
147	3210	Operating Supplies - Farm	-			-
148	3220	Operating Supplies - Personal	-			-
149	3230	Operating Supplies - Other Medical	-			-
150	3300	Repair & Maintenance Supplies - Auto	-	15,000	15,000	-
151	3310	Repair & Maintenance Supplies - Other	-	10,000	11,467	1,467
152	3320	Software	-			-
153	3330	Vocational Technical School Building Supplies	-			-
154	3340	Stores Increase	-			-
155	3350	Stores Decrease	-			-
156						
157		TOTAL SUPPLIES	22,413	73,283	94,729	21,446
158						
159		TOTAL OPERATING SERVICES	717,915	349,946	525,391	175,445
160						
161	3400	Accounting & Auditing			6,500	6,500
162	3410	Management Consulting			-	-
163	3420	Engineering & Architectural			-	-
164	3430	Legal			13,900	13,900
165	3435	Legal - Gross Proceeds			-	-
166	3440	Medical			-	-
167	3450	Veterinary			-	-
168	3460	Other Professional Services	78,000	44,500	59,987	15,487
169	3470	Other Professional Travel	-			-
170	3471	Professional Services - Travel	-			-
171						
172		TOTAL PROFESSIONAL SERVICES	78,000	44,500	80,387	35,887
173						
174	3500	Aid To Local School Board	-		-	-
175	3510	Aid To Local School Board - Retirees	-		-	-
176	3520	Aid To Local School Board - RT (Health)	-		-	-
177	3530	Aid To Local School Board - (Active Health)	-		-	-
178	3540	Aid To Local School Board - Ret (Life)	-		-	-
179	3550	Aid To Local School Board - (Active Life)	-		-	-
180	3560	Aid To Local Governments	-		-	-
181	3570	Aid To Local Governments - (Demonstrated Needs)	-		-	-
182	3580	Aid To Local Governments - (Economic Development)	-		-	-
183	3590	Bond Investment Maturity	-		-	-
184	3600	Public Assistance - Health	-		-	-
185	3610	Health Medicare - Title XIX	-		-	-
186	3620	Public Assistance - Education	-		-	-
187	3630	Public Assistance - Scholarship	-		-	-
188	3640	Public Assistance - Welfare	-		-	-
189	3641	Public Assistance - Welfare - Non Medical	-		-	-
190	3650	Miscellaneous Charges	505,141	261,914	289,676	27,762
191	3652	Misc Charges - Governmental Payments	-		-	-
192	3655	Misc Charges - Non Employee Comp.	-		-	-
193	3656	Misc Charges - Prizes and Awards	-		-	-

194	3660	Interest On Judgments	-	-	-
195	3665	Punitive/Compensatory Damages	-	-	-
196	3670	Other Charges-Salaries-Classified	-	-	-
197	3671	OC Salaries Class - Overtime	-	-	-
198	3672	OC Salaries Class - Termination	-	-	-
199	3673	OC Salaries Class - Unclassified - Regular	-	-	-
200	3680	Other Compensation	-	-	-
201	3681	Other Charges - Wages	-	-	-
202	3682	Other Charges - Student Labor	-	-	-
203	3690	Related Benefits	-	-	-
204	3691	OC - Retirement Contributions - State Employees	-	-	-
205	3692	OC - Retirement Contributions - Teachers	-	-	-
206	3693	OC - Retirement Contributions - Other	-	-	-
207	3694	OC - F.I.C.A. Tax (OASDI)	-	-	-
208	3695	OC - Medicare - F.I.C.A. Tax	-	-	-
209	3696	Other Charges - Group Insurance Contributions	-	-	-
210	3697	Other Charges - Post Retirement Benefits	-	-	-
211	3700	Other Charges - Travel In State	-	-	-
212	3710	Other Charges - Travel Out Of State	-	-	-
213	3720	Other Charges - Operating Services	-	-	-
214	3730	Other Charges - Supplies	-	-	-
215	3735	Other Charges - Professional Services Travel	-	-	-
216	3740	Other Charges - Professional Services	-	-	-
217	3741	Other Charges - Professional Services - Medical	-	-	-
218	3742	Contract Attorney Expenses	-	-	-
219	3743	Contract Adjuster Expenses	-	-	-
220	3744	Contract Expert Expenses	-	-	-
221	3745	Contract Atty - Gross Proceeds	-	-	-
222	3750	Other Charges - Acquisitions / Major Repairs	-	-	-
223	3760	Other Charges - Interagency (IAT)	-	-	-
224	3770	Other Charges - Misc Major Repairs	-	-	-
225	3780	Other Charges - Child Care	-	-	-
226	3785	Other Charges - Clients/Clients Related	-	-	-
227	3790	Other Charges - Tuition	-	-	-
228	3795	Other Charges - Acquisitions Student Books	-	-	-
229	3800	Other Charges - Assessments	-	-	-
230	3810	Other Charges - Project Activity	-	-	-
231	3820	Other Charges - Placement Services	-	-	-
232	3830	Other Charges - Literacy Instruction	-	-	-
233	3840	Other Charges-Client Payments Section 110	-	-	-
234	3850	Other Charges - Client Payment - Independent Living	-	-	-
235	3860	Other Charges - Cancellations	-	-	-
236	3870	Other Charges - Audit Adjustments - State	-	-	-
237	3880	Other Charges - Audit Adjustments - Federal	-	-	-
238	3890	Audit Adjustment Mixed - Paid	-	-	-
239	3895	Other Charges - Health Excellence	-	-	-
240	3896	Other Charges - Education Excellence	-	-	-
241	3897	Other Charges - TOPS	-	-	-
242	3900	Other Charges - Recoveries	-	-	-
243	3910	Other Charges - Rebates	-	-	-
244	3920	Other Charges - Recoupments	-	-	-
245	3930	Other Charges - Third Party Adjustments	-	-	-
246	3940	Audit Adjustment Mixed - Received	-	-	-
247	3950	Recoupments - State Instituted	-	-	-
248	3955	Recoupments - State Employee Payable	-	-	-
249	3960	Casualty Insurance - Received	-	-	-
250	3970	Health Insurance - Received	-	-	-
251	3980	Voluntary Relative	-	-	-
252	3990	E.D.S. Federal Third Party Liability Collections	-	-	-
253	4000	Provider Collections - Map Staff	-	-	-
254	4010	Fiscal Intermediary Third Party Liability Claim Adjust.	-	-	-
255	4020	State Third Party Liability Claim Adjustments	-	-	-
256	4030	State Third Party Liability Collection 3rd Party Liability	-	-	-
257	4040	Beginning Fund Balance	-	-	-
258	4050	Other Charges Inter Agency Transfer Prorations	-	-	-

259	4060	Other Charges Interagency Transfers				-
260	4070	Annual Leave	-		-	-
261	4080	Contractual Services				-
262	4090	Levee Maintenance	-		-	-
263	4100	Direct Charges	-		-	-
264	4110	Administrative			-	-
265	4120	Retirement Benefits Paid	-		-	-
266	4130	Refund Of Contributions	-		-	-
267	4135	Refund To Grantors	-		-	-
268	4140	Unallotted	-		-	-
269	4150	Other Sources (Uses)	-		-	-
270	4160	Other Miscellaneous Expenditures		4,239,749	4,239,749	-
271	4170	Prior Year Deficiency	-		-	-
272	4180	Write-Offs Accounts Receivable	-		-	-
273	4190	Write-Offs Inventory	-		-	-
274	4200	Write-Offs Buildings	-		-	-
275	4210	Write-Offs Property and Equipment	-		-	-
276	4220	Loss On Sale/Disposal Of Property	-		-	-
277	4230	Cost Of Goods Sold - Fuel	-		-	-
278	4240	Cost Of Goods Sold - Printing	-		-	-
279	4250	Cost Of Goods Sold - Supplies	-		-	-
280	4260	Cost Of Goods Sold - Livestock	-		-	-
281	4270	Cost Of Goods Sold - Pharmaceuticals	-		-	-
282	4280	Cost Of Goods Sold - Fees, Commissions	-		-	-
283	4290	Cost Of Goods Sold - Other	-		-	-
284	4300	Inventory Reductions/Adjustments	-		-	-
285	4310	Interest Expense	-		-	-
286	4320	Prior Year Expenditure Adjustments	-		-	-
287						
288		TOTAL OTHER CHARGES	505,141	4,501,663	4,529,425	27,762
289						
290	4800	Debt Service - Principal	-		-	-
291	4810	Debt Service - Interest	-		-	-
292	4820	Debt Service - Related Charges	-		-	-
293	4830	Debt Service - Reserve Requirement	-		-	-
294	4840	Debt Service - Amortization, Bond Premium	-		-	-
295						
296		TOTAL DEBT SERVICE	-		-	-
297						
298	4900	IAT - Commodities & Services	-		-	-
299	4910	IAT - Salaries	-		-	-
300	4920	IAT - Compensation	-		-	-
301	4930	IAT Related Benefits	-		-	-
302	4940	IAT - Transfer of Funds	-		-	-
303	4950	IAT - Advertising	-		-	-
304	4960	IAT - Printing	-		-	-
305	4970	IAT - Data Processing	-		-	-
306	4980	IAT - Insurance	-		-	-
307	4990	IAT- Automotive Repairs	-		-	-
308	5000	IAT - Other Maintenance	-		-	-
309	5010	IAT - Rentals	-		-	-
310	5015	IAT - Third Party Leases	-		-	-
311	5020	IAT - Dues & Subscriptions	-		-	-
312	5030	IAT - Postage	-		-	-
313	5040	IAT - Telephone & Telegraph	-		-	-
314	5050	IAT - Utilities	-		-	-
315	5060	IAT - Laundry	-		-	-
316	5070	IAT - Medical Services	-		-	-
317	5080	IAT - Laboratory Fees	-		-	-
318	5090	IAT - Administrative Indirect Cost	-		-	-
319	5100	IAT - Miscellaneous	-		-	-
320	5110	IAT - Office Supplies	-		-	-
321	5120	IAT Medical Supplies	-		-	-
322	5130	IAT - Food Supplies	-		-	-
323	5140	IAT - Automotive Supplies	-		-	-

324	5150	IAT - Other Operating Services	-	-	-	-
325	5160	IAT - Automotive Repairs Supplies	-	-	-	-
326	5170	IAT - Other Repairs Supplies	-	-	-	-
327	5180	IAT - Stores Increase	-	-	-	-
328	5190	IAT - Stores Decrease	-	-	-	-
329	5195	IAT - Pass-Through	-	-	-	-
330	5196	IAT - Acquisitions-Equipment \$1,000-4,999	-	-	-	-
331	5197	IAT - Capitalized Equipment \$5,000+	-	-	-	-
332	5198	IAT - Acquisitions Equipment <\$1,000	-	-	-	-
333						
334		TOTAL INTERAGENCY TRANSFER	-	-	-	-
335						
336		TOTAL O/C, DEBT SERVICE, & IAT	505,141	4,501,663	4,529,425	27,762
337						
338	4400	Land	-	-	-	-
339	4410	Buildings	-	-	-	-
340	4411	Acquisitions-Buildings	-	-	-	-
341	4412	Acquisitions-Buildings Costing <\$1,000	-	-	-	-
342	4420	Acquisitions-Capitalized Automobile => \$5000	-	-	-	-
343	4421	Acquisitions-Automobile	-	-	-	-
344	4422	Acquisitions-Automobile Costing <\$1,000	-	-	-	-
345	4430	Acquisitions-Capitalized Aircraft	-	-	-	-
346	4431	Acquisitions-Aircraft	-	-	-	-
347	4432	Acquisitions-Aircraft Accessories <\$1,000	-	-	-	-
348	4440	Equipment \$1000 - \$4999	-	-	-	-
349	4441	Equipment < \$1000	600	19,000	24,547	5,547
350	4442	Equipment => \$5000	8,880	30,000	50,000	20,000
351	4450	Capitalized Computer Software => \$5000	-	-	812,500	812,500
352	4451	Capitalized Computer Hardware => \$5000	-	-	430,500	430,500
353	4452	Capitalized Data Comm Facilities => \$5000	-	-	-	-
354	4453	Software \$1000 - \$4999	-	-	-	-
355	4454	Hardware \$1000 - \$4999	-	-	-	-
356	4455	Data Comm Facilities \$1000 - \$4999	-	-	-	-
357	4456	Software < \$1000	-	-	-	-
358	4457	Hardware < \$1000	-	-	-	-
359	4458	Data Comm Facilities < \$1000	-	-	-	-
360	4460	Acquisitions - Farm and Heavy Movable Equipment	-	-	-	-
361	4461	Acqn - Capitalized Farm and Heavy Movable Equip.	-	-	-	-
362	4462	Acqn - Farm & Hvy Mov Equip <\$1,000	-	-	-	-
363	4470	Acquisitions - Household	-	-	-	-
364	4471	Acquisitions - Capitalized Households	-	-	-	-
365	4472	Acquisitions - Household Costing <\$1,000	-	-	-	-
366	4480	Acquisitions - Medical Equipment	-	-	-	-
367	4481	Acquisitions - Capitalized Medical Equipment	-	-	-	-
368	4482	Acquisitions - Medical Equipment <\$1,000	-	-	-	-
369	4490	Office Equipment \$1000 - \$4999	-	-	-	-
370	4491	Capitalized Office Equipment => \$5000	-	-	-	-
371	4492	Office Equipment < \$1000	-	-	-	-
372	4500	Acquisitions - Educational, Recreational	-	-	-	-
373	4501	Acqn - Capitalized Educational, Recreational	-	-	-	-
374	4502	Acqn - Educational, Recreational Costing <\$1,000	-	-	-	-
375	4510	Acquisitions - Library	-	-	-	-
376	4511	Acqn - Capitalized Library	-	-	-	-
377	4512	Library Reference < \$1000	-	-	-	-
378	4520	Boats \$1000 - \$4999	-	-	-	-
379	4521	Capitalized Boats => \$5000	-	-	-	-
380	4522	Boats < \$1000	-	-	-	-
381	4530	Communications \$1000 - \$4999	-	-	-	-
382	4531	Capitalized Communications => \$5000	-	-	-	-
383	4532	Communications < \$1000	-	-	-	-
384	4540	Other Acquisitions \$1000 - \$4999	-	-	-	-
385	4541	Capitalized Other Acquisitions => \$5000	-	-	-	-
386	4542	Other Acquisitions < \$1000	-	-	-	-
387	4550	DOTD - Capital Outlay	-	-	-	-
388	4551	LDOL - Capital Outlay	-	-	-	-

389	4555	DED - Capital Outlay	-	-	-	-
390	4560	Construction - Capitalized Buildings	-	-	-	-
391	4561	Construction - Buildings	-	-	-	-
392	4570	Construction - Infrastructure	-	-	-	-
393	4790	Capital Outlay - Miscellaneous	-	-	-	-
394						
395	TOTAL ACQUISITIONS		9,480	49,000	1,317,547	1,268,547
396						
397	4600	Major Repairs - Land Improvement	-	-	-	-
398	4610	Major Repairs - Building	-	-	-	-
399	4620	Major Repairs - Auto	-	-	-	-
400	4630	Major Repairs - Buildings and Grounds	-	-	-	-
401	4640	Major Repairs - Boats	-	-	-	-
402	4650	Major Repairs - Aircraft	-	-	-	-
403	4660	Major Repairs - Movable Equipment	-	-	-	-
404	4670	Major Repairs - Farm Equipment	-	-	-	-
405	4680	Major Repairs - Household	-	-	-	-
406	4690	Major Repairs - Medical	-	-	-	-
407	4700	Major Repairs - Office	-	-	-	-
408	4710	Major Repairs - Library	-	-	-	-
409	4720	Major Repairs - Educational, Recreational	-	-	-	-
410	4730	Major Repairs - Communications	-	-	-	-
411	4740	Major Repairs - Other Equipment	-	-	-	-
412						
413	TOTAL MAJOR REPAIRS		-	-	-	-
414						
415	TOTAL ACQUISITION & MAJOR REPAIRS		9,480	49,000	1,317,547	1,268,547
416						
417	TOTAL EXPENDITURES		\$ 2,917,237	\$ 6,774,836	\$ 10,725,041	\$ 3,950,205
418						

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

BR-12
 (8/13)

2300 - State Employees Retirement				
UAL%	+	Normal Cost%	=	Actuarial Rate %
31.80%	+	4.00%	=	35.80%
# of Positions		Base Salaries		Contributions
Incumbent Employees				
Vacant Positions	-	-		\$0
Wage Employees	0	\$0		\$0
Less Attrition				\$0
Total	0	\$0		\$0
2310 - School Employees Retirement				
UAL%	+	Normal Cost%	=	Actuarial Rate %
0.00%	+	0.00%	=	0.00%
# of Positions		Base Salaries		Contributions
Incumbent Employees	0	\$0		\$0
Vacant Positions	0	\$0		\$0
Wage Employees	0	\$0		\$0
Less Attrition				\$0
Total	0	\$0		\$0
2320 - Teacher's Retirement				
UAL%	+	Normal Cost%	=	Actuarial Rate %
21.20%	+	4.20%	=	25.40%
# of Positions		Base Salaries		Contributions
Incumbent Employees	4	946,172		\$240,328
Vacant Positions	1	52,805		\$13,412
Wage Employees	0	\$0		\$0
Less Attrition				\$0
Total	5	\$998,977		\$253,740
2330 - School Lunch Emp. Retirement				
UAL%	+	Normal Cost%	=	Actuarial Rate %
0.00%	+	0.00%	=	0.00%
# of Positions		Base Salaries		Contributions
Incumbent Employees	0	\$0		\$0
Vacant Positions	0	\$0		\$0
Wage Employees	0	\$0		\$0
Less Attrition				\$0
Total	0	\$0		\$0
2340 - Other Retirement (Specify)				
UAL%	+	Transfer Amount	=	Actuarial Rate %
ORP	+	21.00%	=	26.69%
# of Positions		Base Salaries		Contributions
Incumbent Employees	2	\$268,000		\$71,534
Vacant Positions	0	\$0		\$0
Wage Employees	0	\$0		\$0
Less Attrition				\$0
Total	2	\$268,000		\$71,534

2345 - Retirees' Group Insurance			
	# of Positions		Contributions
Existing Retirees Health Premiums	14		\$129,839
New Retirees Health Premiums	1		\$10,000
Retirees Life Premiums	0		\$0
Less Attrition			\$0
Total	15		\$139,839
2350 - FICA-OASDI: Social Security			
	6.20%	# of Positions	Base Salaries
Incumbent Employees		7	\$778,000
Wage Employees		0	\$0
Student Labor		0	\$0
Less Attrition			\$0
Total		7	\$778,000
		# of Positions	Base Salaries
Incumbent Employees	1.45%	7	\$1,214,171
Vacant Positions		1	\$52,805
Wage Employees		0	\$0
Student Labor		0	\$0
Less Attrition			\$0
Total		8	\$1,266,976
2360 - FICA-HI: Medicare			
		# of Positions	Base Salaries
Incumbent Employees	1.45%	7	\$1,214,171
Vacant Positions		1	\$52,805
Wage Employees		0	\$0
Student Labor		0	\$0
Less Attrition			\$0
Total		8	\$1,266,976
2370 - Unemployment Benefits			
			Contributions
Total			\$5,000
2380 - Active Employees' Group Insurance			
	# of Positions		Contributions
Incumbent Employees Health Premiums	6		\$43,431
Vacant Positions Health Premiums	1		\$0
Wage Employees Health Premiums	0		\$0
Life Premiums	7		\$0
Less Attrition			\$0
Total	14		\$43,431
2390 - Compensated Absences			
			Contributions
Total			\$0
2400 - Other Related Benefits			
			Contributions
Total			\$0
2410 - Taxable Fringe Benefits			
			Contributions
Total			\$52,000
2411 - Non-taxable Fringe Benefits			
			Contributions
Total			\$0

SCHEDULE OF TRAVEL EXPENSE (25; 26) DETAIL

BR-14A
(8/02)

OBJECT CLASS	LIST BY PROGRAM	DESTINATION	PURPOSE OF TRAVEL	PRIOR YEAR ACTUAL 2015-2016	EXISTING OPERATING BUDGET 2016-2017	TOTAL REQUEST 2017-2018
2500	Institutional Support		In-State Administrative	\$ 8,735	\$ 30,000	\$ 36,100
2510	Institutional Support		In-State Conference & Conventions	\$ 3,493	\$ 25,000	\$ 27,000
2520	Institutional Support		In-State Field		\$ -	\$ -
2530	Institutional Support		In-State Board Members	\$ 28,013	\$ 30,000	\$ 34,936
2600	Institutional Support		Out-of-State Administrative	\$ 9,223	\$ 10,000	\$ 20,500
2610	Institutional Support		Out-of-State Conference & Conventions	\$ 16,678	\$ 30,500	\$ 40,500
2620	Institutional Support		Out-of-State Field		\$ -	\$ -
2630	Institutional Support		Out-of-State Board Members		\$ 13,500	\$ 15,600

Explain Existing Operating Budget by Program. Use Continuation Sheet.

Cost support operations of Board and President's Office

SCHEDULE OF OPERATING SERVICES--DETAIL 1

DETAILED EXPLANATION MUST BE PROVIDED

BR-15A
(9/09)

ADVERTISING 2700	PRIOR YEAR ACTUAL 2015-2016	EXISTING OPERATING BUDGET 2016-2017	TOTAL REQUEST 2017-2018	OVER/UNDER EXISTING OPERATING BUDGET
ADVERTISING	\$ 9,752	\$ 15,000	\$ 21,000	\$ 6,000

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

Program: Institutional Support

Funds are budgeted to support advertising expenditures relative to the advertisement of vacant positions and institutional activities.

SCHEDULE OF OPERATING SERVICES--DETAIL 2

DETAILED EXPLANATION MUST BE PROVIDED

BR-15B
(9/09)

PRINTING 2710	PRIOR YEAR ACTUAL 2015-2016	EXISTING OPERATING BUDGET 2016-2017	TOTAL REQUEST 2017-2018	OVER/UNDER EXISTING OPERATING BUDGET
PRINTING	\$ 1,788	\$ 2,000	\$ 20,000	\$ 18,000

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

Program: Institutional Support

Funds are budgeted to fund duplicating and printing charges.

SCHEDULE OF OPERATING SERVICES--DETAIL 3

DETAILED EXPLANATION MUST BE PROVIDED

BR-15C
(9/09)

INSURANCE	PRIOR YEAR ACTUAL 2015-2016	EXISTING OPERATING BUDGET 2016-2017	TOTAL REQUEST 2017-2018	OVER/UNDER EXISTING OPERATING BUDGET
2720 - AUTOMOTIVE	\$ -	\$ -	\$ -	\$ -
2730 - WORKMAN'S COMPENSATION				-
2740 - FIRE & EXTENDED COVERAGE				-
2750 - MALPRACTICE				-
2760 - OTHER			62,000	
2770 - MAINTENANCE PROPERTY & EQUIPMENT				
TOTAL	\$ -	\$ -	\$ 62,000	\$ -

Program: Institutional Support
Funds are budgeted to fund increases in insurance costs.

SCHEDULE OF OPERATING SERVICES--DETAIL 5

DETAILED EXPLANATION MUST BE PROVIDED

BR-15E
(8/05)

MAINTENANCE OF PROPERTY AND EQUIPMENT	PRIOR YEAR ACTUAL 2015-2016	EXISTING OPERATING BUDGET 2016-2017	TOTAL REQUEST 2017-2018	OVER/UNDER EXISTING OPERATING BUDGET
2780 - PROPERTY & EQUIP. - OTHER	\$ -			\$ -
2790 - BUILDINGS				-
2791 - PEST CONTROL				-
2792 - WASTE DISPOSAL				-
2800 - EQUIPMENT				-
2810 - JANITORIAL/CUSTODIAL				-
2811 - GROUNDS				-
2820 - DATA PROCESSING				-
2825 - DATA PROCESSING - SOFTWARE				-
TOTAL	\$ -	\$ -	\$ -	\$ -

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

SCHEDULE OF OPERATING SERVICES--DETAIL 6

DETAILED EXPLANATION MUST BE PROVIDED

BR-15F
(9/09)

RENTALS	PRIOR YEAR ACTUAL 2015-2016	EXISTING OPERATING BUDGET 2016-2017	TOTAL REQUEST 2017-2018	OVER/UNDER EXISTING OPERATING BUDGET
2830 - BUILDINGS	\$ -	\$ -	\$ -	\$ -
2840 - EQUIPMENT	1,588	2,500	9,226	6,726
2850 - DATA PROCESSING				-
2860 - THIRD PARTY LEASES				-
2865 - DATA PROCESSING EQUIPMENT - FINANCING				-
2870 - OTHER (SPECIFY)	1,606	2,500	5,000	2,500
*AUTO, AIRCRAFT, BOAT				-
2871 - OTHER - UNIFORM & CLOTHING				-
2875 - DATA PROCESSING EQUIPMENT - SOFTWARE	570,400	65,000	75,000	10,000
2880 - INTERNET PROVIDER COSTS	40	576	1,000	424
TOTAL	\$ 573,634	\$ 70,576	\$ 90,226	\$ 19,650

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

Program: Institutional Support

Funds are budgeted for the annual expenditures relative to the leasing/rental of duplicating machines in various system offices, and those expenditures relative to data processing equipment-software licensing.

SCHEDULE OF OPERATING SERVICES--DETAIL 7

DETAILED EXPLANATION MUST BE PROVIDED

BR-15G
(9/09)

DUES AND SUBSCRIPTIONS 2890	PRIOR YEAR ACTUAL 2015-2016	EXISTING OPERATING BUDGET 2016-2017	TOTAL REQUEST 2017-2018	OVER/UNDER EXISTING OPERATING BUDGET
MEMBERSHIPS				\$ -
SUBSCRIPTIONS	\$ 2,952	\$ 3,500	\$ 4,500	1,000
TOTAL	\$ 2,952	\$ 3,500	\$ 4,500	\$ 1,000

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

Program: Institutional Support

To support increases in cost.

SCHEDULE OF OPERATING SERVICES--DETAIL 8

DETAILED EXPLANATION MUST BE PROVIDED

BR-15H
(9/09)

MAIL, DELIVERY & POSTAGE 2900	PRIOR YEAR ACTUAL 2015-2016	EXISTING OPERATING BUDGET 2016-2017	TOTAL REQUEST 2017-2018	OVER/UNDER EXISTING OPERATING BUDGET
MAIL, DELIVERY & POSTAGE	\$ 3,651	\$ 4,500	\$ 5,000	\$ 500

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

Program: Institutional Support

To support increases in cost.

SCHEDULE OF OPERATING SERVICES--DETAIL 9

DETAILED EXPLANATION MUST BE PROVIDED

BR-15I
(9/09)

TELEPHONE SERVICES	PRIOR YEAR ACTUAL 2015-2016	EXISTING OPERATING BUDGET 2016-2017	TOTAL REQUEST 2017-2018	OVER/UNDER EXISTING OPERATING BUDGET
2910 - TELEPHONE SERVICES	\$ -	\$ -	\$ -	\$ -
2920 - DATA LINES AND CIRCUITS				-
2930 - OTHER COMMUNICATION SERVICES	1,322	1,500	2,500	1,000
2935 - DATA PROCESSING - CONTRACT SERVICES				-
TOTAL	\$ 1,322	\$ 1,500	\$ 2,500	\$ 1,000

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

Program: Institutional Support

Funds are budgeted for expenditures relative to telephone-data lines and circuits for regular conference calls and video conference calls.

SCHEDULE OF SUPPLIES-DETAIL 1

DETAILED EXPLANATION MUST BE PROVIDED

BR-16A
(9/09)

OFFICE SUPPLIES 3100	PRIOR YEAR ACTUAL 2015-2016	EXISTING OPERATING BUDGET 2016-2017	TOTAL REQUEST 2017-2018	OVER/UNDER EXISTING OPERATING BUDGET
OFFICE SUPPLIES	\$ 7,027	\$ 25,000	\$ 30,000	\$ 5,000

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

Program: Institutional Support

Funds are budgeted for expenditures to support additional cost or increases in costs.

SCHEDULE OF OPERATING SERVICES--DETAIL 11

DETAILED EXPLANATION MUST BE PROVIDED

BR-15K
(8/05)

OTHER OPERATING SERVICES	PRIOR YEAR ACTUAL 2015-2016	EXISTING OPERATING BUDGET 2016-2017	TOTAL REQUEST 2017-2018	OVER/UNDER EXISTING OPERATING BUDGET
2980 - LAUNDRY	\$ -	\$ -	\$ -	\$ -
2990 - LABORATORY FEES				-
2991 - SECURITY				-
3000 - MISCELLANEOUS	35,497	40,000	50,000	10,000
3010 - DEPRECIATION - BUILDING				-
3020 - DEPRECIATION - IMPROVEMENTS				-
3030 - DEPRECIATION - EQUIPMENT				-
3040 - DEPRECIATION - SOFTWARE				-
3050 - DEPRECIATION EXPENSE - OTHER				-
3060 - AMORTIZATION				-
3070 - OPERATING SERVICES - INCREASE				-
3080 OPERATING SERVICES - DECREASE				-
3090 - CREDIT CARD TRANSACTION FEES				-
3091 - CREDIT CARD DISCOUNT FEES				-
TOTAL	\$ 35,497	\$ 40,000	\$ 50,000	\$ 10,000

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

Program: Institutional Support

Funds are budgeted for expenditures to support additional cost or increases in costs.

SCHEDULE OF SUPPLIES-DETAIL 2

DETAILED EXPLANATION MUST BE PROVIDED

BR-16B

(9/09)

OPERATING SUPPLIES	PRIOR YEAR ACTUAL 2015-2016	EXISTING OPERATING BUDGET 2016-2017	TOTAL REQUEST 2017-2018	OVER/UNDER EXISTING OPERATING BUDGET
3110 - PHARMACEUTICAL	\$ -	\$ -	\$ -	\$ -
3120 - COMPUTER	-	7,283	10,000	2,717
3130 - CLOTHING AND UNIFORMS				-
3140 - MEDICAL				-
3150 - EDUCATION & RECREATION		-	-	-
3160 - FOOD	10,310			-
TOTAL	\$ 10,310	\$ 7,283	\$ 10,000	\$ 2,717

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

Program: Institutional Support

Funds are budgeted for expenditures to support additional cost or increases in costs.

SCHEDULE OF SUPPLIES-DETAIL 3

DETAILED EXPLANATION MUST BE PROVIDED

BR-16C
(9/09)

OTHER OPERATING SUPPLIES	PRIOR YEAR ACTUAL 2015-2016	EXISTING OPERATING BUDGET 2016-2017	TOTAL REQUEST 2017-2018	OVER/UNDER EXISTING OPERATING BUDGET
3170 - AUTOMOTIVE	\$ 630	\$ 1,000	\$ 3,262	\$ 2,262
3180 - OTHER	4,447	15,000	25,000	10,000
3185 - PURCHASING CARD				-
3190 - BUILDINGS, GROUNDS & GENERAL PLANT				-
3200 - HOUSEHOLD				-
3210 - FARM				-
3220 - PERSONAL ITEMS				-
3230 - OTHER MEDICAL				-
TOTAL	\$ 5,077	\$ 16,000	\$ 28,262	\$ 12,262

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

Program: Institutional Support

Funds are budgeted for expenditures to support additional cost or increases in costs.

SCHEDULE OF SUPPLIES--DETAIL 4

DETAILED EXPLANATION MUST BE PROVIDED

BR-16D
(8/05)

REPAIR & MAINTENANCE SUPPLIES	PRIOR YEAR ACTUAL 2015 - 2016	EXISTING OPERATING BUDGET 2016 - 2017	TOTAL REQUEST 2017 - 2018	OVER/UNDER EXISTING OPERATING BUDGET
3300 - AUTOMOTIVE		\$15,000	\$15,000	\$0
3310 - OTHER		\$10,000	\$11,467	\$1,467
3320 - SOFTWARE				\$0
3330 - VOC-TECH SCHOOL BLDG. SUPPLIES				\$0
3340 - STORES INCREASE				\$0
3350 - STORES DECREASE				\$0
TOTAL	\$0	\$25,000	\$26,467	\$1,467

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

Program: Institutional Support

Funds are budgeted for expenditures to support additional cost or increases in costs.

SCHEDULE OF PROFESSIONAL SERVICES

DETAILED EXPLANATION MUST BE PROVIDED

BR-17A
(9/09)

OBJECT CLASS	DESCRIPTION	NAME AND ADDRESS OF INDIVIDUAL AND/OR FIRM	NATURE OF WORK PERFORMED AND JUSTIFICATION FOR SERVICES	PRIOR YEAR ACTUAL 2015-2016	EXISTING OPERATING BUDGET 2016-2017	TOTAL REQUEST 2017-2018	OVER/UNDER EXISTING OPERATING BUDGET
3400	Auditing		Auditing of all financial records.			\$ 6,500	\$ 6,500
3410	Consultant		Management Consultant	\$0	\$0	\$0	\$ -
3430	Legal					\$ 13,900	\$ 13,900
3460	Other			\$ 78,000	\$ 44,500	\$ 59,987	\$ 15,487
TOTAL PROFESSIONAL SERVICES				\$ 78,000	\$ 44,500	\$ 80,387	\$ 35,887

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

Program: Institutional Support

Funds are budgeted for expenditures to support additional cost or increases in costs.

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

LINE NO.		PRIOR YEAR ACTUAL 2015 - 2016	EXISTING OPERATING BUDGET 2016 - 2017	TOTAL REQUEST 2017 - 2018	OVER/UNDER EXISTING OPERATING BUDGET	DETAIL SHEET NOS.
1	General Fund	\$505,141	\$4,501,663	\$4,523,663	\$22,000	
2	Interagency Transfer					
3	Self Generated Revenue					
4	Statutory Dedications:					
5	(List Statutory Dedications Separately)					
6	IEB					
7	Federal Funds					
8	TOTAL REVENUE	\$505,141	\$4,501,663	\$4,523,663	\$22,000	
	DESCRIPTION					
9	3650 - Miscellaneous	\$505,141	\$261,914	\$289,676	\$27,762	
10	4160 - Other Miscellaneous Expenditures		\$4,239,749	\$4,239,749		
11						
12						
13						
14						
15						
16		\$112,000				
17						
18						
19						
20						
21						
22						
23	TOTAL OTHER CHARGES	\$617,141	\$4,501,663	\$4,529,425	\$27,762	
	AUTHORIZED OTHER CHARGES POSITIONS:					
24	Other Charges-Salaries Classified (3670)					
25	Other Charges-Compensation (3680)					
26	Other Charges-Wages (3681)					
27	TOTAL AUTHORIZED OTHER CHARGES POSIT					

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

SCHEDULE OF OTHER CHARGES - DETAIL

PROGRAM NAME: Institutional Support

BR-18A

(6/08)

		Prior Year								TOTAL
Object Class		BR-18 No. 1	BR-18 No.2	BR-18 No. 3	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	
	GENERAL FUND BY:									
	Direct	\$505,141	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$505,141
	Interagency Transfers									
	Fees & Self-Generated									
	Statutory Deductions									
	Interim Emergency Board									
	Federal Funds									
	TOT. MEANS OF FINANCING	\$505,141	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$505,141
	SALARIES									
3670	OC Salaries - Classified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3671	OC Salaries Class - Overtime									
3672	OC Salaries Class - Termination									
3673	OC Salaries Class - Unclassified - Regular									
3680	Other Compensation									-
3681	Other Charges - Wages									
3682	Other Charges - Student Labor									
3690	Related Benefits									-
3691	OC - Retirement Contributions - State Employees									
3692	OC - Retirement Contributions - Teachers									
3693	OC - Retirement Contributions - Other									
3694	OC - F.I.C.A. Tax (OASDI)									
3695	OC - Medicare - F.I.C.A. Tax									
3696	Other Charges - Group Insurance Contributions									
3697	Other Charges - Post Retirement Benefits									
	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	OPERATING EXPENSES									
3700	Other Charges - Travel In State									-
3710	Other Charges - Travel Out of State									
3720	Other Charges - Operating Services									-
3730	Other Charges - Supplies									-
	TOT. OPERATING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	PROFESSIONAL SERVICES									
3735	Other Charges - Professional Services Travel									
3740	Other Charges - Professional Services									
3741	Other Charges - Professional Services - Medical									
3742	Contract Attorney Expenses									

3743	Contract Adjuster Expenses										
3744	Contract Expert Expenses										
3745	Contract Atty - Gross Proceeds										
	TOT. PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER CHARGES										
3500	Aid To Local School Board										
3510	Aid To Local School Board - Retirees										
3520	Aid To Local School Board - RT (Health)										
3530	Aid To Local School Board - (Active Health)										
3540	Aid To Local School Board - Ret (Life)										
3550	Aid To Local School Board - (Active Life)										
3560	Aid To Local Governments										
3570	Aid To Local Governments - (Demonstrated Needs)										
3580	Aid To Local Governments - (Economic Development)										
3590	Bond Investment Maturity										
3600	Public Assistance - Health										
3610	Health Medicare - Title XIX										
3620	Public Assistance - Education										
3630	Public Assistance - Scholarship	-	-	-							-
3640	Public Assistance - Welfare										
3641	Public Assistance - Welfare - Non Medical										
3650	Miscellaneous Charges	505,141									505,141
3652	Misc Charges - Governmental Payments										
3655	Misc Charges - Non Employee Comp.										
3656	Misc Charges - Prizes and Awards										
3660	Interest On Judgments										
3665	Punitive/Compensatory Damages										
3780	Other Charges - Child Care										
3785	Other Charges - Clients/Clients Related										
3790	Other Charges - Tuition										
3795	Other Charges - Acquisitions Student Books										
3800	Other Charges - Assessments										
3810	Other Charges - Project Activity										
3820	Other Charges - Placement Services										
3830	Other Charges - Literacy Instruction										
3840	Other Charges-Client Payments Section 110										
3850	Other Charges - Client Payment - Independent Living										
3860	Other Charges - Cancellations										
3870	Other Charges - Audit Adjustments - State										
3880	Other Charges - Audit Adjustments - Federal										
3890	Audit Adjustment Mixed - Paid										
3895	Other Charges - Health Excellence										
3896	Other Charges - Education Excellence										
3897	Other Charges - TOPS										
3900	Other Charges - Recoveries										
3910	Other Charges - Rebates										

3920	Other Charges - Recoupments									
3930	Other Charges - Third Party Adjustments									
3940	Audit Adjustment Mixed - Received									
3950	Recoupments - State Instituted									
3955	Recoupments - State Employee Payable									
3960	Casualty Insurance - Received									
3970	Health Insurance - Received									
3980	Voluntary Relative									
3990	E.D.S. Federal Third Party Liability Collections									
4000	Provider Collections - Map Staff									
4010	Fiscal Intermediary Third Party Liability Claim Adjust.									
4020	State Third Party Liability Claim Adjustments									
4030	State Third Party Liability Collection 3rd Party Liability									
4040	Beginning Fund Balance									
4050	Other Charges Inter Agency Transfer Prorations									
4060	Other Charges Interagency Transfers									-
4070	Annual Leave									
4080	Contractual Services									
4090	Levee Maintenance									
4100	Direct Charges									
4110	Administrative									
4120	Retirement Benefits Paid									
4130	Refund Of Contributions									
4135	Refund To Grantors									
4140	Unallotted	-	-	-						-
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									
	TOTAL OTHER CHARGES	\$ 505,141	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 505,141
	DEBT SERVICE									
4800	Debt Service - Principal									

4810	Debt Service - Interest									
4820	Debt Service - Related Charges									
4830	Debt Service - Reserve Requirement									
4840	Debt Service - Amortization, Bond Premium									
	TOTAL DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3760	OTHER CHARGES - INTERAGENCY TRANSFERS									
	CAPITAL OUTLAYS									
3750	Other Charges - Acquisitions/Major Repairs									
3770	Other Charges - Misc Major Repairs									
	TOTAL CAPITAL OUTLAYS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 505,141	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 505,141
	Classified									0
	Unclassified									0
	TOTAL NO. OF POSITIONS	0	0	0	0	0	0	0	0	0

SCHEDULE OF OTHER CHARGES - DETAIL

PROGRAM NAME: Institutional Support

BR-18A

(6/08)

		Existing								
Object Class		BR-18 No. 1	BR-18 No.2	BR-18 No. 3	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
	GENERAL FUND BY:									
	Direct	\$4,501,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,501,663
	Interagency Transfers									\$0
	Fees & Self-Generated									\$0
	Statutory Deductions									\$0
	Interim Emergency Board									\$0
	Federal Funds									\$0
	TOT. MEANS OF FINANCING	\$4,501,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,501,663
	SALARIES									
3670	OC Salaries - Classified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3671	OC Salaries Class - Overtime									
3672	OC Salaries Class - Termination									
3673	OC Salaries Class - Unclassified - Regular									
3680	Other Compensation									-
3681	Other Charges - Wages									
3682	Other Charges - Student Labor									
3690	Related Benefits									-
3691	OC - Retirement Contributions - State Employees									
3692	OC - Retirement Contributions - Teachers									
3693	OC - Retirement Contributions - Other									
3694	OC - F.I.C.A. Tax (OASDI)									
3695	OC - Medicare - F.I.C.A. Tax									
3696	Other Charges - Group Insurance Contributions									
3697	Other Charges - Post Retirement Benefits									
	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	OPERATING EXPENSES									
3700	Other Charges - Travel In State									-
3710	Other Charges - Travel Out of State									
3720	Other Charges - Operating Services									-
3730	Other Charges - Supplies									-
	TOT. OPERATING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	PROFESSIONAL SERVICES									
3735	Other Charges - Professional Services Travel									
3740	Other Charges - Professional Services									
3741	Other Charges - Professional Services - Medical									
3742	Contract Attorney Expenses									

3743	Contract Adjuster Expenses										
3744	Contract Expert Expenses										
3745	Contract Atty - Gross Proceeds										
	TOT. PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER CHARGES										
3500	Aid To Local School Board										
3510	Aid To Local School Board - Retirees										
3520	Aid To Local School Board - RT (Health)										
3530	Aid To Local School Board - (Active Health)										
3540	Aid To Local School Board - Ret (Life)										
3550	Aid To Local School Board - (Active Life)										
3560	Aid To Local Governments										
3570	Aid To Local Governments - (Demonstrated Needs)										
3580	Aid To Local Governments - (Economic Development)										
3590	Bond Investment Maturity										
3600	Public Assistance - Health										
3610	Health Medicare - Title XIX										
3620	Public Assistance - Education										
3630	Public Assistance - Scholarship	-	-	-							-
3640	Public Assistance - Welfare										
3641	Public Assistance - Welfare - Non Medical										
3650	Miscellaneous Charges	4,501,663									4,501,663
3652	Misc Charges - Governmental Payments										
3655	Misc Charges - Non Employee Comp.										
3656	Misc Charges - Prizes and Awards										
3660	Interest On Judgments										
3665	Punitive/Compensatory Damages										
3780	Other Charges - Child Care										
3785	Other Charges - Clients/Clients Related										
3790	Other Charges - Tuition										
3795	Other Charges - Acquisitions Student Books										
3800	Other Charges - Assessments										
3810	Other Charges - Project Activity										
3820	Other Charges - Placement Services										
3830	Other Charges - Literacy Instruction										
3840	Other Charges-Client Payments Section 110										
3850	Other Charges - Client Payment - Independent Living										
3860	Other Charges - Cancellations										
3870	Other Charges - Audit Adjustments - State										
3880	Other Charges - Audit Adjustments - Federal										
3890	Audit Adjustment Mixed - Paid										
3895	Other Charges - Health Excellence										
3896	Other Charges - Education Excellence										
3897	Other Charges - TOPS										
3900	Other Charges - Recoveries										
3910	Other Charges - Rebates										

3920	Other Charges - Recoupments									
3930	Other Charges - Third Party Adjustments									
3940	Audit Adjustment Mixed - Received									
3950	Recoupments - State Instituted									
3955	Recoupments - State Employee Payable									
3960	Casualty Insurance - Received									
3970	Health Insurance - Received									
3980	Voluntary Relative									
3990	E.D.S. Federal Third Party Liability Collections									
4000	Provider Collections - Map Staff									
4010	Fiscal Intermediary Third Party Liability Claim Adjust.									
4020	State Third Party Liability Claim Adjustments									
4030	State Third Party Liability Collection 3rd Party Liability									
4040	Beginning Fund Balance									
4050	Other Charges Inter Agency Transfer Prorations									
4060	Other Charges Interagency Transfers									-
4070	Annual Leave									
4080	Contractual Services									
4090	Levee Maintenance									
4100	Direct Charges									
4110	Administrative									
4120	Retirement Benefits Paid									
4130	Refund Of Contributions									
4135	Refund To Grantors									
4140	Unallotted	-	-	-						-
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									
	TOTAL OTHER CHARGES	\$ 4,501,663	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,501,663
	DEBT SERVICE									
4800	Debt Service - Principal									

4810	Debt Service - Interest									
4820	Debt Service - Related Charges									
4830	Debt Service - Reserve Requirement									
4840	Debt Service - Amortization, Bond Premium									
	TOTAL DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3760	OTHER CHARGES - INTERAGENCY TRANSFERS									
	CAPITAL OUTLAYS									
3750	Other Charges - Acquisitions/Major Repairs									
3770	Other Charges - Misc Major Repairs									
	TOTAL CAPITAL OUTLAYS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 4,501,663	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,501,663
	Classified									0
	Unclassified									0
	TOTAL NO. OF POSITIONS	0	0	0	0	0	0	0	0	0

SCHEDULE OF OTHER CHARGES - DETAIL

PROGRAM NAME: Institutional Support

BR-18A

(6/08)

Total Request

Object Class		BR-18 No. 1	BR-18 No.2	BR-18 No. 3	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
	GENERAL FUND BY:									
	Direct	4,523,663	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,523,663
	Interagency Transfers									-
	Fees & Self-Generated									-
	Statutory Deductions									-
	Interim Emergency Board									-
	Federal Funds									-
	TOT. MEANS OF FINANCING	4,523,663	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,523,663
	SALARIES									
3670	OC Salaries - Classified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3671	OC Salaries Class - Overtime									
3672	OC Salaries Class - Termination									
3673	OC Salaries Class - Unclassified - Regular									
3680	Other Compensation									-
3681	Other Charges - Wages									
3682	Other Charges - Student Labor									
3690	Related Benefits									-
3691	OC - Retirement Contributions - State Employees									
3692	OC - Retirement Contributions - Teachers									
3693	OC - Retirement Contributions - Other									
3694	OC - F.I.C.A. Tax (OASDI)									
3695	OC - Medicare - F.I.C.A. Tax									
3696	Other Charges - Group Insurance Contributions									
3697	Other Charges - Post Retirement Benefits									
	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	OPERATING EXPENSES									
3700	Other Charges - Travel In State									-
3710	Other Charges - Travel Out of State									
3720	Other Charges - Operating Services									-
3730	Other Charges - Supplies									-
	TOT. OPERATING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	PROFESSIONAL SERVICES									
3735	Other Charges - Professional Services Travel									
3740	Other Charges - Professional Services									
3741	Other Charges - Professional Services - Medical									
3742	Contract Attorney Expenses									

3743	Contract Adjuster Expenses									
3744	Contract Expert Expenses									
3745	Contract Atty - Gross Proceeds									
	TOT. PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER CHARGES									
3500	Aid To Local School Board									
3510	Aid To Local School Board - Retirees									
3520	Aid To Local School Board - RT (Health)									
3530	Aid To Local School Board - (Active Health)									
3540	Aid To Local School Board - Ret (Life)									
3550	Aid To Local School Board - (Active Life)									
3560	Aid To Local Governments									
3570	Aid To Local Governments - (Demonstrated Needs)									
3580	Aid To Local Governments - (Economic Development)									
3590	Bond Investment Maturity									
3600	Public Assistance - Health									
3610	Health Medicare - Title XIX									
3620	Public Assistance - Education									
3630	Public Assistance - Scholarship	-	-	-						-
3640	Public Assistance - Welfare									
3641	Public Assistance - Welfare - Non Medical									
3650	Miscellaneous Charges	4,523,663								4,523,663
3652	Misc Charges - Governmental Payments									
3655	Misc Charges - Non Employee Comp.									
3656	Misc Charges - Prizes and Awards									
3660	Interest On Judgments									
3665	Punitive/Compensatory Damages									
3780	Other Charges - Child Care									
3785	Other Charges - Clients/Clients Related									
3790	Other Charges - Tuition									
3795	Other Charges - Acquisitions Student Books									
3800	Other Charges - Assessments									
3810	Other Charges - Project Activity									
3820	Other Charges - Placement Services									
3830	Other Charges - Literacy Instruction									
3840	Other Charges-Client Payments Section 110									
3850	Other Charges - Client Payment - Independent Living									
3860	Other Charges - Cancellations									
3870	Other Charges - Audit Adjustments - State									
3880	Other Charges - Audit Adjustments - Federal									
3890	Audit Adjustment Mixed - Paid									
3895	Other Charges - Health Excellence									
3896	Other Charges - Education Excellence									
3897	Other Charges - TOPS									
3900	Other Charges - Recoveries									
3910	Other Charges - Rebates									

3920	Other Charges - Recoupments									
3930	Other Charges - Third Party Adjustments									
3940	Audit Adjustment Mixed - Received									
3950	Recoupments - State Instituted									
3955	Recoupments - State Employee Payable									
3960	Casualty Insurance - Received									
3970	Health Insurance - Received									
3980	Voluntary Relative									
3990	E.D.S. Federal Third Party Liability Collections									
4000	Provider Collections - Map Staff									
4010	Fiscal Intermediary Third Party Liability Claim Adjust.									
4020	State Third Party Liability Claim Adjustments									
4030	State Third Party Liability Collection 3rd Party Liability									
4040	Beginning Fund Balance									
4050	Other Charges Inter Agency Transfer Prorations									
4060	Other Charges Interagency Transfers									-
4070	Annual Leave									
4080	Contractual Services									
4090	Levee Maintenance									
4100	Direct Charges									
4110	Administrative									
4120	Retirement Benefits Paid									
4130	Refund Of Contributions									
4135	Refund To Grantors									
4140	Unallotted	-	-	-						-
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									
	TOTAL OTHER CHARGES	\$ 4,523,663	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,523,663
	DEBT SERVICE									
4800	Debt Service - Principal									

4810	Debt Service - Interest									
4820	Debt Service - Related Charges									
4830	Debt Service - Reserve Requirement									
4840	Debt Service - Amortization, Bond Premium									
	TOTAL DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3760	OTHER CHARGES - INTERAGENCY TRANSFERS									
	CAPITAL OUTLAYS									
3750	Other Charges - Acquisitions/Major Repairs									
3770	Other Charges - Misc Major Repairs									
	TOTAL CAPITAL OUTLAYS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 4,523,663	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,523,663
	Classified									0
	Unclassified									0
	TOTAL NO. OF POSITIONS	0	0	0	0	0	0	0	0	0

SCHEDULE OF OTHER CHARGES - DETAIL

BR-18B

PROGRAM NAME: Institutional Support

(8/02)

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

To provide for other charges-miscellaneous to be determined on an as needed basis.

To provide for performance, quality and improvement activities.

Board and System Administration

Continuation Budget
2017-2018

CONTINUATION BUDGET PACKAGE

DEPARTMENT NAME: HIGHER EDUCATION

CONTINUATION BUDGET PACKAGE

CB-1 AGENCY SUMMARY

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

FISCAL YEAR 2017-2018

AFS AGY #:

(9/10)

	MEANS OF FINANCING:	EXISTING	NON-RECURRING	INFLATION	COMPULSORY	WORKLOAD	OTHER	REQUESTED
		OPERATING						
		BUDGET						LEVEL
1	STATE GENERAL FUND (Direct)	\$ 6,774,836	\$ -	\$ 32,131	\$ -	\$ -	\$ -	\$6,806,967
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	-						-
4	FEES & SELF-GENERATED	-						-
5	STATUTORY DEDICATIONS							-
6	INTERIM EMERGENCY BOARD	-						-
7	FEDERAL FUNDS	-						-
8	TOTAL MEANS OF FINANCING	\$ 6,774,836	\$ -	\$ 32,131	\$ -	\$ -	\$ -	\$ 6,806,967
9	EXPENDITURES & REQUEST:							
10	Salaries Regular	\$ 1,147,805	\$ -	\$ -	\$ -	\$ -	\$ -	1,147,805
11	Other Compensation	52,000						52,000
12	Related Benefits	629,922						629,922
13	TOTAL PERSONAL SERVICES	1,829,727	-	-	-	-	-	1,829,727
14	Travel	139,000		2,936				141,936
15	Operating Services	137,663		5,913				143,576
16	Supplies	73,283		1,467				74,750
17	TOTAL OPERATING EXPENSES	349,946	-	10,316	-	-	-	360,262
18	PROFESSIONAL SERVICES	44,500		16,053				60,553
19	Other Charges	4,501,663		5,762				4,507,425
20	Debt Service	-		-				-
21	Interagency Transfers	-		-				-
22	TOTAL OTHER CHARGES	4,501,663	-	5,762	-	-	-	4,507,425
23	Acquisitions	49,000						49,000
24	Major Repairs	-						-
25	TOTAL ACQ. & MAJOR REPAIRS	49,000	-	-	-	-	-	49,000
26	UNALLOTTED	-						-
27	TOTAL EXPENDITURES & REQUEST	\$ 6,774,836	\$ -	\$ 32,131	\$ -	\$ -	\$ -	\$ 6,806,967
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS:							
31	Classified	0		0				0
32	Unclassified	10		0				10
33	TOTAL POSITIONS (Salaries Regular)	10	-	-	-	-	-	10
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs							
36	Non-T.O. FTEs							
37	TOTAL POSITIONS (Other Charges)	-	-	-	-	-	-	-

DEPARTMENT NAME: HIGHER EDUCATION

CONTINUATION BUDGET PACKAGE

CB-2 PROGRAM SUMMARY

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

FISCAL YEAR 2015-2016

AFS AGY #: _____

(9/10)

PROGRAM : INSTITUTIONAL SUPPORT SERVICES

	EXISTING OPERATING BUDGET	NON-RECURRING ADJUSTMENT	INFLATION ADJUSTMENT	COMPULSORY ADJUSTMENT	WORKLOAD ADJUSTMENT	OTHER ADJUSTMENT	REQUESTED CONTINUATION LEVEL
1	MEANS OF FINANCING:						
1	STATE GENERAL FUND (Direct)	\$ 6,774,836	\$ -	\$ 32,131	\$ -	\$ -	\$6,806,967
2	STATE GENERAL FUND BY:						
3	INTERAGENCY TRANSFERS						-
4	FEES & SELF-GENERATED						-
5	STATUTORY DEDICATIONS	\$0					-
6	INTERIM EMERGENCY BOARD						-
7	FEDERAL FUNDS						-
8	TOTAL MEANS OF FINANCING	\$ 6,774,836	\$ -	\$ 32,131	\$ -	\$ -	\$ 6,806,967
9	EXPENDITURES & REQUEST:						
10	Salaries Regular	\$ 1,147,805			\$ -	\$ -	\$1,147,805
11	Other Compensation	52,000			-	-	\$52,000
12	Related Benefits	629,922			-	-	\$629,922
13	TOTAL PERSONAL SERVICES	1,829,727	-	-	-	-	\$1,829,727
14	Travel	139,000		2,936	-	-	\$141,936
15	Operating Services	137,663		5,913	-	-	\$143,576
16	Supplies	7,328		1,467	-	-	\$8,795
17	TOTAL OPERATING EXPENSES	349,946	-	10,316	-	-	\$360,262
18	PROFESSIONAL SERVICES	44,500		16,053	-	-	\$60,553
19	Other Charges	4,501,663		5,762	-	-	\$4,507,425
20	Debt Service				-	-	-
21	Interagency Transfers				-	-	-
22	TOTAL OTHER CHARGES	4,501,663	-	5,762	-	-	\$4,507,425
23	Acquisitions	49,000			-	-	\$49,000
24	Major Repairs	-			-	-	\$0
25	TOTAL ACQ. & MAJOR REPAIRS	49,000	-	-	-	-	\$49,000
26	UNALLOTTED	-			-	-	-
27	TOTAL EXPENDITURES & REQUEST	\$ 6,774,836	\$ -	\$ 32,131	\$ -	\$ -	\$ 6,806,967
28	EXCESS (OR DEFICIENCY) OF						
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS:						
31	Classified	0					-
32	Unclassified	10					10
33	TOTAL POSITIONS (Salaries Regular)	10	-	-	-	-	10
34	POSITIONS (Other Charges)						
35	Authorized/Appropriated T.O. FTEs						
36	Non-T.O. FTEs						
37	TOTAL POSITIONS (Other Charges)	-	-	-	-	-	-

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

CONTINUATION BUDGET PACKAGE
 FISCAL YEAR 2017-2018

CB-5 INFLATION
 (8/13)

AFS AGY #: _____

MEANS OF FINANCING:		DOLLARS	PROGRAM LEVEL FORM - INFLATION ADJUSTMENTS
1	STATE GENERAL FUND (Direct)	\$ 32,131	FORM CB-5 must be completed for each program, by object. CB-5 provides for the five (5) line items of expenditure eligible for the standard inflation adjustment factor listed in the OPB guidelines as well as inflation above guidelines. For the line items Travel, Operating Services, and Supplies, identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor under the "EXPLANATIONS" heading. For the line items Professional Services and Other Charges, it will be necessary to separately list by function, activity, or object of expenditure, and identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor under "EXPLANATIONS" heading.
2	STATE GENERAL FUND BY:		
3	INTERAGENCY TRANSFERS		
4	FEES & SELF-GENERATED		
5	STATUTORY DEDICATIONS		
6	INTERIM EMERGENCY BOARD		
7	FEDERAL FUNDS		
8	TOTAL MEANS OF FINANCING	\$ 32,131	
9	EXPENDITURES & REQUEST:		IN THE EXPLANATION, DISTINGUISH BETWEEN ITEMS RECEIVING STANDARD INFLATION AND INFLATION ABOVE OPB GUIDELINES.
10	Salaries Regular		EXPLANATIONS: The adjustments reflected provides for the five (5) line items of expenditure that are eligible for the standard inflation adjustment. The standard rate of adjustment applied is 2.20%.
11	Other Compensation		
12	Related Benefits		
13	TOTAL PERSONAL SERVICES		
14	Travel	2,936	
15	Operating Services	5,913	
16	Supplies	1,467	
17	TOTAL OPERATING EXPENSES	10,316	
18	PROFESSIONAL SERVICES	16,053	
19	Other Charges	5,762	
20	Debt Service		
21	Interagency Transfers		
22	TOTAL OTHER CHARGES	5,762	
23	Acquisitions		
24	Major Repairs		
25	TOTAL ACQ. & MAJOR REPAIRS		
26	UNALLOTTED		
27	TOTAL EXPENDITURES & REQUEST	\$ 32,131	
28	EXCESS (OR DEFICIENCY) OF		
29	FINANCING OVER EXPENDITURES	\$ -	
30	AUTHORIZED FULL (Salaries Regular):		
31	Classified		
32	Unclassified		
33	TOTAL POSITIONS (Salaries Regular)		
34	POSITIONS (Other Charges)		
35	Authorized/Appropriated T.O. FTEs		
36	Non-T.O. FTEs		
37	TOTAL POSITIONS (Other Charges)	-	

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

CONTINUATION BUDGET PACKAGE
 FISCAL YEAR 2017-2018

CB-8 OTHER
 (9/10)

AFS AGY: _____

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

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

CB\BR-9B
(8/13)

1	2	3	4	5	6			7	8			9	10			
Name of Incumbent	C or U	Date of Vacancy	Class or Title of Position (including <u>Pay Scale Group</u>)	Current Biweekly Salary as of 9/1/2015 -----	Biweekly Increases To Be Given Prior to End of Current Year			Total Base for Requested Year (Column 5 + Column 6B) X 26	Total Salary Adjustments for Requested Year			Total Salary for Requested Year Column 7 + Column 8C	Related Benefits			
					6A	6B	6C		8A	8B	8C		Retirement	F.I.C.A. Tax	F.I.C.A. Medicare Tax	Group Insurance
					Date	Biweekly Amount	Total Amount	Date	Biweekly Amount	Total Amount						
McClinton, Flandus Jr.	U		VP for Finance and Business Affairs	\$ 6,538	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ 170,000	\$ 31,450	\$ 10,540	\$ 2,465	\$ 5,981		
Merrick, Robyn	U		Executive Associate to the President- Chancellor	3,846	-	-	100,000	-	-	100,000	18,500	6,200	1,450	5,004		
Belton, Ray L.	U		Southern University System President- Chancellor	15,385	-	-	400,000	-	-	400,000	74,000	24,800	5,800	10,658		
Broussard, William	U		Assistant to the President for Institutional Advancement	1,346			35,000			35,000	6,475	2,170	508	5,915		
Brown, M. Christopher	U		Executive VP for Academic Affairs and Provost	7,885			205,000			205,000	37,925	12,710	2,973	4,243		
Bell, Warren	U		Director - Honore' Center	3,077	-	-	80,000	-	-	80,000	14,800	4,960	1,160	6,347		
Maya Banks			Board Relations Coordinator	2,500			65,000			65,000	12,025	4,030	943	5,107		
Vacant	U	10/1/2015	Administrative Assistant	2,031	-	-	52,805	-	-	52,805	9,769	3,274	766			
				-	-	-	-	-	-	-	-	-	-	-		
SUBTOTALS	10			\$ 42,608	\$ -	\$ -	\$ 1,107,805	\$ -	\$ -	\$ 1,107,805	\$ 204,944	\$ 68,684	\$ 16,063	\$ 43,255		
LESS ATTRITION											\$ -	\$ -	\$ -	\$ -		
TOTALS	10			\$ 42,608	\$ -	\$ -	\$ 1,107,805	\$ -	\$ -	\$ 1,107,805	\$ 204,944	\$ 68,684	\$ 16,063	\$ 43,255		

Board and System Administration

New/Expanded Budget
2017-2018

NEW OR EXPANDED SERVICE REQUEST

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-DS
 (8/02)
 FISCAL YEAR 2017-2018

DEPARTMENT SUMMARY

PRIORITY	NAME OF SERVICE	NO.	AGENCY	MEANS OF FINANCING		POSITIONS
			NAME	GENERAL FUND	TOTAL FUNDS	
1	EXECUTIVE MANAGEMENT	19-615	S.U. BOARD & SYSTEM	\$ 400,805	\$ 400,805	5
2	ACADEMIC AFFAIRS	19-615	S.U. BOARD & SYSTEM	177,470	177,470	2
3	FINANCIAL MANAGEMENT SERVICES	19-615	S.U. BOARD & SYSTEM	430,266	430,266	4
4	INSTITUTIONAL DEVELOPMENT	19-615	S.U. BOARD & SYSTEM	360,807	360,807	7
5	FACILITIES MANAGEMENT	19-615	S.U. BOARD & SYSTEM	269,465	269,465	3
6	INTERNAL AUDITOR	19-615	S.U. BOARD & SYSTEM	160,273	160,273	1
7	INFORMATION AND TECHNOLOGY	19-615	S.U. BOARD & SYSTEM	1,539,425	1,539,425	2
8	TERMINAL PAY, LEAVE OVERTIME & SALARY ADJ.	19-615	S.U. BOARD & SYSTEM	27,700	27,700	-
9	ALUMNI AFFAIRS	19-615	S.U. BOARD & SYSTEM	131,575	131,575	1
10	PUBLICATIONS	19-615	S.U. BOARD & SYSTEM	30,000	30,000	-
11	S.U. MUSEUM OF ART	19-615	S.U. BOARD & SYSTEM	94,410	94,410	1
12	ENROLLMENT MANAGEMENT SERVICES	19-615	S.U. BOARD & SYSTEM	200,205	200,205	3
13	PROFESSIONAL DEVELOPMENT	19-615	S.U. BOARD & SYSTEM	8,000	8,000	-
14	SPECIAL SERVICES	19-615	S.U. BOARD & SYSTEM	87,673	87,673	-
						-
						-
TOTALS				\$ 3,918,074	\$ 3,918,074	29

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-AS
 (8/14)
 AFS AGY:
 FISCAL YEAR 2017-2018

AGENCY SUMMARY

PRIORITY	NAME OF SERVICE	PROGRAM	MEANS OF FINANCING		POSITIONS
			GENERAL FUND	TOTAL FUNDS	
1	SUPPORT SERVICES	EXECUTIVE MANAGEMENT	\$ 400,805	\$ 400,805	5
2	SUPPORT SERVICES	ACADEMIC AFFAIRS	177,470	177,470	2
3	SUPPORT SERVICES	FINANCIAL MANAGEMENT SERVICES	430,266	430,266	4
4	SUPPORT SERVICES	INSTITUTIONAL DEVELOPMENT	360,807	360,807	7
5	SUPPORT SERVICES	FACILITIES MANAGEMENT	269,465	269,465	3
6	SUPPORT SERVICES	INTERNAL AUDITOR	160,273	160,273	1
7	SUPPORT SERVICES	INFORMATION AND TECHNOLOGY	1,539,425	1,539,425	2
8	SUPPORT SERVICES	TERMINAL PAY, LEAVE OVERTIME & SALARY ADJ.	27,700	27,700	-
9	SUPPORT SERVICES	ALUMNI AFFAIRS	131,575	131,575	1
10	SUPPORT SERVICES	PUBLICATIONS	30,000	30,000	-
11	SUPPORT SERVICES	S.U. MUSEUM OF ART	94,410	94,410	1
12	SUPPORT SERVICES	ENROLLMENT MANAGEMENT SERVICES	200,205	200,205	3
13	SUPPORT SERVICES	PROFESSIONAL DEVELOPMENT	8,000	8,000	-
14	SUPPORT SERVICES	SPECIAL SERVICES	87,673	87,673	-
TOTALS			\$ 3,918,074	\$3,918,074	29

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

MEANS OF FINANCING:		EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		\$ 400,805	\$ 409,623	\$ 418,634			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	\$ -	\$ 400,805	\$ 409,623	\$ 418,634	\$ -	\$ -	\$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$ 264,119	\$ 269,930	\$ 275,868			
11	Other Compensation		-	-	-			
12	Related Benefits		101,686	103,923	106,209			
13	TOTAL PERSONAL SERVICES	-	365,805	373,853	382,077	-	-	-
14	Travel		10,000	10,220	10,445			
15	Operating Services		20,000	20,440	20,890			
16	Supplies		5,000	5,110	5,222			
17	TOTAL OPERATING EXPENSES	-	35,000	35,770	36,557	-	-	-
18	PROFESSIONAL SERVICES		-	-	-			
19	Other Charges		-	-	-			
20	Debt Service		-	-	-			
21	Interagency Transfers		-	-	-			
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23	Acquisitions		-	-	-			
24	Major Repairs		-	-	-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 400,805	\$ 409,623	\$ 418,634	\$ -	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED T.O. FTE POSITIONS:							
31	Classified (2100, 5200)							
32	Unclassified (2130)							
33	TOTAL AUTHORIZED T.O. FTE POSITIONS		-	-	-			
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
35	TOTAL NON-T.O. FTE POSITIONS		5	5	5			

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

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

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 264,119	Salaries of administrative assistant, policy specialist, legal counsel, media personnel
4	OTHER COMPENSATION	-	
5	RELATED BENEFITS	101,686	
6	TRAVEL	10,000	Travel for the department head and staff
7	OPERATING SERVICES	20,000	Telephone, printing, and other operating expenditures
8	SUPPLIES	5,000	General office and operating supplies
9	PROFESSIONAL SERVICES	-	Professional service personnel as required
10	OTHER CHARGES	-	Other operating expenditures as required
11	ACQUISITIONS	-	General office equipment
12			
13	TOTAL	\$ 400,805	
14			
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1	STATE GENERAL FUND (Direct)	\$ 177,470	\$ 181,374	\$ 185,365			
2	STATE GENERAL FUND BY:						
3	INTERAGENCY TRANSFERS						
4	FEES & SELF-GENERATED						
5	STATUTORY DEDICATIONS						
6	INTERIM EMERGENCY BOARD						
7	FEDERAL FUNDS						
8	TOTAL MEANS OF FINANCING	\$ -	\$ 177,470	\$ 181,374	\$ 185,365	\$ -	\$ -
9	EXPENDITURES & REQUEST:						
10	Salaries Regular	\$122,000	124,684	127,427			
11	Other Compensation		-	-			
12	Related Benefits	46,970	48,003	49,059			
13	TOTAL PERSONAL SERVICES	-	168,970	172,687	176,486	-	-
14	Travel	5,700	5,825	5,954			
15	Operating Services	1,300	1,329	1,358			
16	Supplies	1,500	1,533	1,567			
17	TOTAL OPERATING EXPENSES	-	8,500	8,687	8,878	-	-
18	PROFESSIONAL SERVICES						
19	Other Charges						
20	Debt Service						
21	Interagency Transfers						
22	TOTAL OTHER CHARGES	-	-	-	-	-	-
23	Acquisitions						
24	Major Repairs						
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-
26	UNALLOTTED						
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 177,470	\$181,374	\$185,365	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF						
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED T.O. FTE POSITIONS:						
31	Classified (2100, 5200)						
32	Unclassified (2130)						
33	TOTAL AUTHORIZED T.O. FTE POSITIONS		-	-	-		
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*						
35	TOTAL NON-T.O. FTE POSITIONS		2	2	2		

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

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

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 122,000	Salaries of System Officer for Academic & Student Affairs, and director of Planning, Assessment and Research.
4	OTHER COMPENSATION	-	
5	RELATED BENEFITS	46,970	
6	TRAVEL	5,700	Travel for the department head and staff
7	OPERATING SERVICES	1,300	Telephone, printing, and other operating expenditures
8	SUPPLIES	1,500	General office and operating supplies
9	PROFESSIONAL SERVICES	-	
10	OTHER CHARGES	-	
11	ACQUISITIONS	-	
12			
13	TOTAL	\$ 177,470	
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1	STATE GENERAL FUND (Direct)	\$430,266	\$439,772	\$449,447			
2	STATE GENERAL FUND BY:						
3	INTERAGENCY TRANSFERS						
4	FEES & SELF-GENERATED						
5	STATUTORY DEDICATIONS						
6	INTERIM EMERGENCY BOARD						
7	FEDERAL FUNDS						
8	TOTAL MEANS OF FINANCING	\$ -	\$ 430,266	\$ 439,772	\$ 449,447	\$ -	\$ -
9	EXPENDITURES & REQUEST:						
10	Salaries Regular	\$299,500	306,089	312,823			
11	Other Compensation	-	-	-			
12	Related Benefits	115,308	117,845	120,437			
13	TOTAL PERSONAL SERVICES	-	414,808	423,934	-	-	-
14	Travel	-	-	-			
15	Operating Services	7,500	7,665	7,834			
16	Supplies	-	-	-			
17	TOTAL OPERATING EXPENSES	-	7,500	7,665	-	-	-
18	PROFESSIONAL SERVICES	6,558	6,735	6,883			
19	Other Charges	-	-	-			
20	Debt Service						
21	Interagency Transfers						
22	TOTAL OTHER CHARGES	-	-	-	-	-	-
23	Acquisitions	1,400	1,438	1,469			
24	Major Repairs						
25	TOTAL ACQ. & MAJOR REPAIRS	-	1,400	1,438	-	-	-
26	UNALLOTTED						
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 430,266	\$439,772	\$ 449,447	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF						
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED T.O. FTE POSITIONS:						
31	Classified (2100, 5200)	-	-	-			
32	Unclassified (2130)						
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	-	-	-			
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*						
35	TOTAL NON-T.O. FTE POSITIONS		4	4	4		

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

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

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 299,500	Salaries for assistants, and financial personnel
4	OTHER COMPENSATION	-	Student Labor
5	RELATED BENEFITS	115,308	
6	TRAVEL	-	Travel for the department head and staff
7	OPERATING SERVICES	7,500	Telephone, printing, and other operating expenditures
8	SUPPLIES	-	General office and operating supplies
9	PROFESSIONAL SERVICES	6,558	Professional service personnel as required
10	OTHER CHARGES	-	Other operating expenditures as required
11	ACQUISITIONS	1,400	General office equipment
12			
13	TOTAL	\$ 430,266	
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1	STATE GENERAL FUND (Direct)	\$ 360,807	\$ 368,745	\$ 376,857			
2	STATE GENERAL FUND BY:						
3	INTERAGENCY TRANSFERS						
4	FEES & SELF-GENERATED						
5	STATUTORY DEDICATIONS						
6	INTERIM EMERGENCY BOARD						
7	FEDERAL FUNDS						
8	TOTAL MEANS OF FINANCING	\$ -	\$ 360,807	\$ 368,745	\$ 376,857	\$ -	\$ -
9	EXPENDITURES & REQUEST:						
10	Salaries Regular	\$ 256,900	262,552	268,328			
11	Other Compensation		-	-			
12	Related Benefits	98,907	101,083	103,307			
13	TOTAL PERSONAL SERVICES	-	355,807	363,635	-	-	-
14	Travel						
15	Operating Services	5,000	5,110	5,222			
16	Supplies						
17	TOTAL OPERATING EXPENSES	-	5,000	5,110	-	-	-
18	PROFESSIONAL SERVICES						
19	Other Charges	-	-	-			
20	Debt Service						
21	Interagency Transfers						
22	TOTAL OTHER CHARGES	-	-	-	-	-	-
23	Acquisitions						
24	Major Repairs						
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-
26	UNALLOTTED						
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 360,807	\$368,745	\$376,857	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF						
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED T.O. FTE POSITIONS:						
31	Classified (2100, 5200)						
32	Unclassified (2130)						
33	TOTAL AUTHORIZED T.O. FTE POSITIONS		-	-	-		
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*						
35	TOTAL NON-T.O. FTE POSITIONS		7	7	7		

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

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

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 256,900	Salaries of fiscal officers, administrative assistant, and director
4	OTHER COMPENSATION	-	
5	RELATED BENEFITS	98,907	
6	TRAVEL	-	
7	OPERATING SERVICES	5,000	
8	SUPPLIES	-	
9	PROFESSIONAL SERVICES	-	
10	OTHER CHARGES	-	
11	ACQUISITIONS	-	
12			
13	TOTAL	\$ 360,807	
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1	STATE GENERAL FUND (Direct)	\$ 269,465	\$ 275,393	\$ 281,452			
2	STATE GENERAL FUND BY:						
3	INTERAGENCY TRANSFERS						
4	FEES & SELF-GENERATED						
5	STATUTORY DEDICATIONS						
6	INTERIM EMERGENCY BOARD						
7	FEDERAL FUNDS						
8	TOTAL MEANS OF FINANCING	\$ -	\$ 269,465	\$ 275,393	\$ 281,452	\$ -	\$ -
9	EXPENDITURES & REQUEST:						
10	Salaries Regular	\$ 187,700	191,829	196,050			
11	Other Compensation		-	-			
12	Related Benefits	72,265	73,855	75,480			
13	TOTAL PERSONAL SERVICES	-	259,965	265,684	-	-	-
14	Travel		3,500	3,577	3,656		
15	Operating Services		3,000	3,066	3,133		
16	Supplies		3,000	3,066	3,133		
17	TOTAL OPERATING EXPENSES	-	9,500	9,709	9,923	-	-
18	PROFESSIONAL SERVICES			-	-		
19	Other Charges			-	-		
20	Debt Service			-	-		
21	Interagency Transfers			-	-		
22	TOTAL OTHER CHARGES	-	-	-	-	-	-
23	Acquisitions			-	-		
24	Major Repairs			-	-		
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-
26	UNALLOTTED						
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 269,465	\$275,393	\$281,452	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF						
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED T.O. FTE POSITIONS:						
31	Classified (2100, 5200)		-	-	-		
32	Unclassified (2130)						
33	TOTAL AUTHORIZED T.O. FTE POSITIONS		-	-	-		
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*						
35	TOTAL NON-T.O. FTE POSITIONS		3	3	3		

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

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

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 187,700	Salaries of director and facilities planner
4	OTHER COMPENSATION	-	
5	RELATED BENEFITS	72,265	
6	TRAVEL	3,500	Travel for the department head and staff
7	OPERATING SERVICES	3,000	Telephone, printing, and other operating expenditures
8	SUPPLIES	3,000	General office and operating supplies
9	PROFESSIONAL SERVICES	-	
10	OTHER CHARGES	-	
11	ACQUISITIONS	-	
12			
13	TOTAL	\$ 269,465	
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1	STATE GENERAL FUND (Direct)	\$ 160,273	\$ 163,799	\$ 167,403			
2	STATE GENERAL FUND BY:						
3	INTERAGENCY TRANSFERS						
4	FEES & SELF-GENERATED						
5	STATUTORY DEDICATIONS						
6	INTERIM EMERGENCY BOARD						
7	FEDERAL FUNDS						
8	TOTAL MEANS OF FINANCING	\$ -	\$ 160,273	\$ 163,799	\$ 167,403	\$ -	\$ -
9	EXPENDITURES & REQUEST:						
10	Salaries Regular	\$ 108,500	110,887	113,327			
11	Other Compensation		-	-			
12	Related Benefits	41,773	42,692	43,631			
13	TOTAL PERSONAL SERVICES	-	150,273	153,579	156,958	-	-
14	Travel	4,000	4,088	4,178			
15	Operating Services	3,000	3,066	3,133			
16	Supplies	3,000	3,066	3,133			
17	TOTAL OPERATING EXPENSES	-	10,000	10,220	10,445	-	-
18	PROFESSIONAL SERVICES						
19	Other Charges		-	-			
20	Debt Service		-	-			
21	Interagency Transfers		-	-			
22	TOTAL OTHER CHARGES	-	-	-	-	-	-
23	Acquisitions		-	-			
24	Major Repairs		-	-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-
26	UNALLOTTED						
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 160,273	\$ 163,799	\$ 167,403	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF						
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED T.O. FTE POSITIONS:						
31	Classified (2100, 5200)		-	-	-		
32	Unclassified (2130)						
33	TOTAL AUTHORIZED T.O. FTE POSITIONS		-	-	-		
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*						
35	TOTAL NON-T.O. FTE POSITIONS		1	1	1		

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

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

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 108,500	Salary of director and assistant director
4	OTHER COMPENSATION	-	
5	RELATED BENEFITS	41,773	
6	TRAVEL	4,000	Travel for the department head and staff
7	OPERATING SERVICES	3,000	Telephone, printing, and other operating expenditures
8	SUPPLIES	3,000	General office and operating supplies
9	PROFESSIONAL SERVICES	-	
10	OTHER CHARGES	-	
11	ACQUISITIONS	-	
12			
13	TOTAL	\$ 160,273	
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1	STATE GENERAL FUND (Direct)	\$ 1,539,425	\$ 1,579,507	\$ 1,620,639			
2	STATE GENERAL FUND BY:						
3	INTERAGENCY TRANSFERS						
4	FEES & SELF-GENERATED						
5	STATUTORY DEDICATIONS						
6	INTERIM EMERGENCY BOARD						
7	FEDERAL FUNDS						
8	TOTAL MEANS OF FINANCING	\$ -	\$ 1,539,425	\$ 1,579,507	\$ 1,620,639	\$ -	\$ -
9	EXPENDITURES & REQUEST:						
10	Salaries Regular	\$ 205,000	209,510	214,119			
11	Other Compensation	-	-	-			
12	Related Benefits	78,925	80,661	82,436			
13	TOTAL PERSONAL SERVICES	-	283,925	290,171	-	-	-
14	Travel	5,500	5,621	5,745			
15	Operating Services	6,900	7,052	7,207			
16	Supplies	100	102	104			
17	TOTAL OPERATING EXPENSES	-	12,500	12,775	-	-	-
18	PROFESSIONAL SERVICES						
19	Other Charges						
20	Debt Service						
21	Interagency Transfers						
22	TOTAL OTHER CHARGES	-	-	-	-	-	-
23	Acquisitions	1,243,000	1,276,561	1,311,028			
24	Major Repairs						
25	TOTAL ACQ. & MAJOR REPAIRS	-	1,243,000	1,276,561	-	-	-
26	UNALLOTTED						
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 1,539,425	\$ 1,579,507	\$ 1,620,639	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF						
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED T.O. FTE POSITIONS:						
31	Classified (2100, 5200)		-	-	-		
32	Unclassified (2130)						
33	TOTAL AUTHORIZED T.O. FTE POSITIONS		-	-	-		
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*						
35	TOTAL NON-T.O. FTE POSITIONS		2	2	2		

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide for the operating expense of the Office of Telecommunication and Computerization. This office provides effective and efficient use of technology in				
3	teaching the traditional and nontraditional student. The funds will be used to purchase software that assist with recruitment and advisement.				
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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): Purchase of Ellucian Software Recruit and Revise				
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):				
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20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
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27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
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34	PERFORMANCE INDICATORS	PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36		ACTUAL	BUDGET	OPTION 1	OPTION 2
37		Input:			
38		Output:			
39	Outcome:				
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 ACTIVITY:
 TITLE: INFORMATION & TECHNOLOGY

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 205,000	Salary of VP for Information and Technology Management and assistant director
4	OTHER COMPENSATION	-	
5	RELATED BENEFITS	78,925	
6	TRAVEL	5,500	Travel for the department head and staff
7	OPERATING SERVICES	6,900	Telephone, printing, and other operating expenditures
8	SUPPLIES	100	General office and operating supplies
9	PROFESSIONAL SERVICES	-	
10	OTHER CHARGES	-	
11	ACQUISITIONS	1,243,000	
12			
13	TOTAL	\$ 1,539,425	
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: TERMINAL PAY, LEAVE, OVERTIME, SALARY ADJ.

FORM NE-A
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

		EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:								
1	STATE GENERAL FUND (Direct)		\$ 27,700	\$ 28,309	\$ 28,932			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	\$ -	\$ 27,700	\$ 28,309	\$ 28,932	\$ -	\$ -	\$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$ 20,000	20,440	20,890			
11	Other Compensation			-	-			
12	Related Benefits		7,700	7,869	8,043			
13	TOTAL PERSONAL SERVICES	-	27,700	28,309	28,932	-	-	-
14	Travel			-	-			
15	Operating Services			-	-			
16	Supplies			-	-			
17	TOTAL OPERATING EXPENSES	-	-	-	-	-	-	-
18	PROFESSIONAL SERVICES			-	-			
19	Other Charges			-	-			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23	Acquisitions			-	-			
24	Major Repairs			-	-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 27,700	\$28,309	\$28,932	\$ -	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED T.O. FTE POSITIONS:							
31	Classified (2100, 5200)							
32	Unclassified (2130)							
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	-	-	-	-	-	-	-
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
35	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
 TITLE: TERMINAL PAY, LEAVE, OVERTIME AND SALARY ADJUSTMENTS

FORM NE-B
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

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

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 ACTIVITY:
 TITLE: TERMINAL PAY, LEAVE, OVERTIME, SALARY ADJUSTMENTS

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 20,000	Funds budgeted for terminal pay and salary adjustments of employees
4	OTHER COMPENSATION	-	
5	RELATED BENEFITS	7,700	
6	TRAVEL	-	
7	OPERATING SERVICES	-	
8	SUPPLIES	-	
9	PROFESSIONAL SERVICES	-	
10	OTHER CHARGES	-	
11	ACQUISITIONS	-	
12			
13	TOTAL	\$ 27,700	
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1	STATE GENERAL FUND (Direct)	\$ 131,575	\$ 134,470	\$ 137,428			
2	STATE GENERAL FUND BY:						
3	INTERAGENCY TRANSFERS						
4	FEES & SELF-GENERATED						
5	STATUTORY DEDICATIONS						
6	INTERIM EMERGENCY BOARD						
7	FEDERAL FUNDS						
8	TOTAL MEANS OF FINANCING	\$ -	\$ 131,575	\$ 134,470	\$ 137,428	\$ -	\$ -
9	EXPENDITURES & REQUEST:						
10	Salaries Regular	\$ 95,000	97,090	99,226			
11	Other Compensation		-	-			
12	Related Benefits	36,575	37,380	38,202			
13	TOTAL PERSONAL SERVICES	-	131,575	134,470	-	-	-
14	Travel		-	-			
15	Operating Services		-	-			
16	Supplies		-	-			
17	TOTAL OPERATING EXPENSES	-	-	-	-	-	-
18	PROFESSIONAL SERVICES						
19	Other Charges						
20	Debt Service						
21	Interagency Transfers						
22	TOTAL OTHER CHARGES	-	-	-	-	-	-
23	Acquisitions						
24	Major Repairs						
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-
26	UNALLOTTED						
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 131,575	\$ 134,470	\$ 137,428	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF						
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED T.O. FTE POSITIONS:						
31	Classified (2100, 5200)						
32	Unclassified (2130)						
33	TOTAL AUTHORIZED T.O. FTE POSITIONS		-	-	-		
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*						
35	TOTAL NON-T.O. FTE POSITIONS		1	1	1		

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

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

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 95,000	Salaries of Director of Alumni Affairs, and Director of Development
4	OTHER COMPENSATION	-	
5	RELATED BENEFITS	36,575	
6	TRAVEL	-	
7	OPERATING SERVICES	-	
8	SUPPLIES	-	
9	PROFESSIONAL SERVICES	-	
10	OTHER CHARGES	-	
11	ACQUISITIONS	-	
12			
13	TOTAL	\$ 131,575	
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1	STATE GENERAL FUND (Direct)		\$ 30,000	\$ 30,660	\$ 31,335		
2	STATE GENERAL FUND BY:						
3	INTERAGENCY TRANSFERS						
4	FEES & SELF-GENERATED						
5	STATUTORY DEDICATIONS						
6	INTERIM EMERGENCY BOARD						
7	FEDERAL FUNDS						
8	TOTAL MEANS OF FINANCING	\$ -	\$ 30,000	\$ 30,660	\$ 31,335	\$ -	\$ -
9	EXPENDITURES & REQUEST:						
10	Salaries Regular		\$ -	-	-		
11	Other Compensation		-	-	-		
12	Related Benefits		-	-	-		
13	TOTAL PERSONAL SERVICES	-	-	-	-	-	-
14	Travel			-	-		
15	Operating Services		30,000	30,660	31,335		
16	Supplies			-	-		
17	TOTAL OPERATING EXPENSES	-	30,000	30,660	31,335	-	-
18	PROFESSIONAL SERVICES			-	-		
19	Other Charges		-	-	-		
20	Debt Service			-	-		
21	Interagency Transfers			-	-		
22	TOTAL OTHER CHARGES	-	-	-	-	-	-
23	Acquisitions			-	-		
24	Major Repairs			-	-		
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-
26	UNALLOTTED						
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 30,000	\$30,660	\$31,335	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF						
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED T.O. FTE POSITIONS:						
31	Classified (2100, 5200)						
32	Unclassified (2130)						
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	-	-	-	-	-	-
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*						
35	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
 TITLE: PUBLICATIONS

FORM NE-B
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

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

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$	-
4	OTHER COMPENSATION		-
5	RELATED BENEFITS		-
6	TRAVEL		-
7	OPERATING SERVICES	30,000	Printing, and other operating expenditures
8	SUPPLIES		-
9	PROFESSIONAL SERVICES		-
10	OTHER CHARGES		-
11	ACQUISITIONS		-
12			
13	TOTAL	\$	30,000
14			
15			
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: S. U. MUSEUM OF ART

FORM NE-A
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

		EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:								
1	STATE GENERAL FUND (Direct)		\$ 94,410	\$ 96,487	\$ 98,610			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	\$ -	\$ 94,410	\$ 96,487	\$ 98,610	\$ -	\$ -	\$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$ 65,365	66,803	68,273			
11	Other Compensation			-	-			
12	Related Benefits		25,166	25,720	26,285			
13	TOTAL PERSONAL SERVICES	-	90,531	92,523	94,558	-	-	-
14	Travel			-	-			
15	Operating Services		1,000	1,022	1,044			
16	Supplies		2,879	2,942	3,007			
17	TOTAL OPERATING EXPENSES	-	3,879	3,964	4,052	-	-	-
18	PROFESSIONAL SERVICES			-	-			
19	Other Charges			-	-			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23	Acquisitions			-	-			
24	Major Repairs			-	-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 94,410	\$96,487	\$98,610	\$ -	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED T.O. FTE POSITIONS:							
31	Classified (2100, 5200)							
32	Unclassified (2130)							
33	TOTAL AUTHORIZED T.O. FTE POSITIONS		-	-	-			
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
35	TOTAL NON-T.O. FTE POSITIONS		1	1	1			

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: S. U. MUSEUM OF ART

FORM NE-B
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

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

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 ACTIVITY:
 TITLE: S. U. MUSEUM OF ART

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 65,365	Salary of director
4	OTHER COMPENSATION	-	
5	RELATED BENEFITS	25,166	
6	TRAVEL	-	
7	OPERATING SERVICES	1,000	
8	SUPPLIES	2,879	
9	PROFESSIONAL SERVICES	-	
10	OTHER CHARGES	-	
11	ACQUISITIONS	-	
12			
13	TOTAL	\$ 94,410	
14			
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1	STATE GENERAL FUND (Direct)	\$ 200,205	\$ 204,610	\$ 209,111			
2	STATE GENERAL FUND BY:						
3	INTERAGENCY TRANSFERS						
4	FEES & SELF-GENERATED						
5	STATUTORY DEDICATIONS						
6	INTERIM EMERGENCY BOARD						
7	FEDERAL FUNDS						
8	TOTAL MEANS OF FINANCING	\$ -	\$ 200,205	\$ 204,610	\$ 209,111	\$ -	\$ -
9	EXPENDITURES & REQUEST:						
10	Salaries Regular	\$ 139,500	142,569	145,706			
11	Other Compensation		-	-			
12	Related Benefits	53,708	54,890	56,097			
13	TOTAL PERSONAL SERVICES	-	193,208	197,459	-	-	-
14	Travel	3,997	4,085	4,175			
15	Operating Services	1,000	1,022	1,044			
16	Supplies	2,000	2,044	2,089			
17	TOTAL OPERATING EXPENSES	-	6,997	7,151	-	-	-
18	PROFESSIONAL SERVICES						
19	Other Charges		-	-			
20	Debt Service		-	-			
21	Interagency Transfers		-	-			
22	TOTAL OTHER CHARGES	-	-	-	-	-	-
23	Acquisitions		-	-			
24	Major Repairs		-	-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-
26	UNALLOTTED						
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 200,205	\$204,610	\$209,111	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF						
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED T.O. FTE POSITIONS:						
31	Classified (2100, 5200)						
32	Unclassified (2130)						
33	TOTAL AUTHORIZED T.O. FTE POSITIONS		-	-	-		
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*						
35	TOTAL NON-T.O. FTE POSITIONS		3	3	3		

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

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

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$	139,500
4	OTHER COMPENSATION		-
5	RELATED BENEFITS		53,708
6	TRAVEL		3,997 Travel for system personnel
7	OPERATING SERVICES		1,000 Telephone, printing, and other operating expenditures
8	SUPPLIES		2,000 General office and operating supplies
9	PROFESSIONAL SERVICES		- Professional service personnel as required
10	OTHER CHARGES		- Operating funds to be used for general operations as required
11	ACQUISITIONS		- General office equipment
12			
13	TOTAL	\$	200,205
14			
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1	STATE GENERAL FUND (Direct)	\$ 8,000	\$ 8,176	\$ 8,356			
2	STATE GENERAL FUND BY:						
3	INTERAGENCY TRANSFERS						
4	FEES & SELF-GENERATED						
5	STATUTORY DEDICATIONS						
6	INTERIM EMERGENCY BOARD						
7	FEDERAL FUNDS						
8	TOTAL MEANS OF FINANCING	\$ -	\$ 8,000	\$ 8,176	\$ 8,356	\$ -	\$ -
9	EXPENDITURES & REQUEST:						
10	Salaries Regular	\$ -	-	-			
11	Other Compensation		-	-			
12	Related Benefits		-	-			
13	TOTAL PERSONAL SERVICES	-	-	-	-	-	-
14	Travel		-	-			
15	Operating Services		1,500	1,533	1,567		
16	Supplies		2,500	2,555	2,611		
17	TOTAL OPERATING EXPENSES	-	4,000	4,088	4,178	-	-
18	PROFESSIONAL SERVICES		2,000	2,044	2,089		
19	Other Charges		2,000	2,044	2,089		
20	Debt Service			-	-		
21	Interagency Transfers			-	-		
22	TOTAL OTHER CHARGES	-	2,000	2,044	2,089	-	-
23	Acquisitions			-	-		
24	Major Repairs			-	-		
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-
26	UNALLOTTED						
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 8,000	\$ 8,176	\$ 8,356	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF						
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED T.O. FTE POSITIONS:						
31	Classified (2100, 5200)						
32	Unclassified (2130)						
33	TOTAL AUTHORIZED T.O. FTE POSITIONS		-	-	-		
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*						
35	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
 TITLE: PROFESSIONAL DEVELOPMENT

FORM NE-B
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

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

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$	-
4	OTHER COMPENSATION		-
5	RELATED BENEFITS		-
6	TRAVEL		- Travel for system personnel
7	OPERATING SERVICES	1,500	Telephone, printing, and other operating expenditures
8	SUPPLIES	2,500	General office and operating supplies
9	PROFESSIONAL SERVICES	2,000	Professional service personnel as required
10	OTHER CHARGES	2,000	Operating funds to be used for general operations as required
11	ACQUISITIONS		- General office equipment
12			
13	TOTAL	\$	8,000
14			
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1	STATE GENERAL FUND (Direct)	\$ 87,673	\$ 89,602	\$ 91,573			
2	STATE GENERAL FUND BY:						
3	INTERAGENCY TRANSFERS						
4	FEES & SELF-GENERATED						
5	STATUTORY DEDICATIONS						
6	INTERIM EMERGENCY BOARD						
7	FEDERAL FUNDS						
8	TOTAL MEANS OF FINANCING	\$ -	\$ 87,673	\$ 89,602	\$ 91,573	\$ -	\$ -
9	EXPENDITURES & REQUEST:						
10	Salaries Regular	\$ -	-	-	-		
11	Other Compensation		-	-	-		
12	Related Benefits		-	-	-		
13	TOTAL PERSONAL SERVICES	-	-	-	-	-	-
14	Travel		-	-	-		
15	Operating Services		32,250	32,960	33,685		
16	Supplies		-	-	-		
17	TOTAL OPERATING EXPENSES	-	32,250	32,960	33,685	-	-
18	PROFESSIONAL SERVICES		11,276	11,524	11,778		
19	Other Charges		20,000	20,440	20,890		
20	Debt Service			-	-		
21	Interagency Transfers			-	-		
22	TOTAL OTHER CHARGES	-	20,000	20,440	20,890	-	-
23	Acquisitions		24,147	24,678	25,221		
24	Major Repairs				-		
25	TOTAL ACQ. & MAJOR REPAIRS	-	24,147	24,678	25,221	-	-
26	UNALLOTTED						
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 87,673	\$ 89,602	\$ 91,573	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF						
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED T.O. FTE POSITIONS:						
31	Classified (2100, 5200)						
32	Unclassified (2130)						
33	TOTAL AUTHORIZED T.O. FTE POSITIONS		-	-	-		
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*						
35	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
 TITLE: SPECIAL SERVICES

FORM NE-B
 (8/14)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

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

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2017-2018

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ -	
4	OTHER COMPENSATION	-	
5	RELATED BENEFITS	-	
6	TRAVEL	-	Travel for system personnel
7	OPERATING SERVICES	32,250	Telephone, printing, and other operating expenditures
8	SUPPLIES	-	General office and operating supplies
9	PROFESSIONAL SERVICES	11,276	Professional service personnel as required
10	OTHER CHARGES	20,000	Operating funds to be used for general operations as required
11	ACQUISITIONS	24,147	General office equipment
12			
13	TOTAL	\$ 87,673	
14			
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Board and System Administration

Total Request Summary
2016-2017

TOTAL REQUEST-SUMMARY PACKAGE

REVENUE SUMMARY - EXCLUDING HURRICANE RECOVERY \$

TR-SUMM1
(9/10)

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

	MEANS OF FINANCING:	PRIOR YEAR ACTUAL 2015-2016 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2016-2017 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2017-208	TECHNICAL / OTHER ADJUSTMENTS 2017-208	NEW OR EXPANDED ADJUSTMENTS 2017-208	TOTAL REQUEST 2017-208 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	STATE GENERAL FUND (Direct)	\$ 2,917,237	\$ 6,774,836	\$ 32,131	\$ -	\$ 3,918,074	\$ 10,725,041	\$ 3,950,205
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	-	-	-	-	-	-	-
4	FEES & SELF-GENERATED REVENUES	-	-	-	-	-	-	-
5	STATUTORY DEDICATIONS:							
6	(1)	-	-	-	-	-	-	-
7	(2)	-	-	-	-	-	-	-
8	(3)	-	-	-	-	-	-	-
9	(4)	-	-	-	-	-	-	-
10	(5)	-	-	-	-	-	-	-
11	(6)	-	-	-	-	-	-	-
12	(7)	-	-	-	-	-	-	-
13	(8)	-	-	-	-	-	-	-
14	(9)	-	-	-	-	-	-	-
15	(10)	-	-	-	-	-	-	-
16	(11)	-	-	-	-	-	-	-
17	(12)	-	-	-	-	-	-	-
18	(13)	-	-	-	-	-	-	-
19	(14)	-	-	-	-	-	-	-
20	SUBTOTAL STATUTORY DEDICATIONS:	-	-	-	-	-	-	-
21	INTERIM EMERGENCY BOARD	-	-	-	-	-	-	-
22	FEDERAL FUNDS	-	-	-	-	-	-	-
23								
24	TOTAL MEANS OF FINANCING	\$ 2,917,237	\$ 6,774,836	\$ 32,131	\$ -	\$ 3,918,074	\$ 10,725,041	\$ 3,950,205

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

TOTAL REQUEST - EXPENDITURE SUMMARY

TR-SUMM2
(9/10)

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

	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL 2015-2016 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2016-2017 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2017-2018	TECHNICAL / OTHER ADJUSTMENTS 2017-2018	NEW OR EXPANDED ADJUSTMENTS 2017-2018	TOTAL REQUEST 2016-2017 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	SALARIES:							
2	Regular	\$ 1,066,037	\$ 1,147,805	\$ -		\$ 1,763,584	\$ 2,911,389	\$ 1,763,584
3	Other Compensation	10,000	52,000	-			52,000	-
4	Related Benefits	530,664	629,922	-		678,980	1,308,902	678,980
5	TOTAL SALARIES	1,606,701	1,829,727	-	-	2,442,564	4,272,291	2,442,564
6	OPERATING EXPENSES:							
7	Travel	66,142	139,000	2,936		32,700	174,636	35,636
8	Operating Services	629,360	137,663	5,913		112,450	256,026	118,363
9	Supplies	22,413	73,283	1,467		19,979	94,729	21,446
10	TOTAL OPERATING EXPENSES	717,915	349,946	10,316	-	165,129	525,391	175,445
11	PROFESSIONAL SERVICES	78,000	44,500	16,053		19,834	80,387	35,887
12	OTHER CHARGES:							
13	Other Charges	505,141	4,501,663	5,762		22,000	4,529,425	27,762
14	Transfers to Restricted Funds						-	-
15	Transfers						-	-
16	TOTAL OTHER CHARGES	505,141	4,501,663	5,762	-	22,000	4,529,425	27,762
17	ACQUISITIONS & MAJOR REPAIRS:							
18	Acquisitions	9,480	49,000			1,268,547	1,317,547	1,268,547
19	Major Repairs	-	-				-	-
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	9,480	49,000	-	-	1,268,547	1,317,547	1,268,547
21	UNALLOTTED (Revenue/Expenditures)	-	-	-	-	-	-	-
22	TOTAL EXPENDITURES & REQUEST	\$ 2,917,237	\$ 6,774,836	\$ 32,131	\$ -	\$ 3,918,074	\$ 10,725,041	\$ 3,950,205
23	POSITIONS (SALARIES REGULAR):							
24	Classified	-	-			1	1	1
25	Unclassified	10	8			31	39	29
26	TOTAL POSITIONS (SALARIES REGULAR)	10	8			32	40	30
27	POSITIONS (OTHER CHARGES)	-	-	-	-	-	-	-

Board and System Administration

Sunset Review Budget Request Addendum
2017-2018

SUNSET REVIEW

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

Agency: Southern University Board and System

Program: Institutional Support Services

SRBA

(8/08)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Southern University Board and System Administration	Regular Session 2002, Act No. 16, 1996 (Payable out of the State General Fund-Direct for planning costs associated with the creation and establishment of a comprehensive professional development and improvement center for teachers in elementary and secondary education through-out the state to be administered by the Southern University Board of Supervisors through its various institutions and through cooperative endeavors with other institutions and organizations as authorized by law).	Funded 1996 Reduced State Revenue	Yes	GENERAL FUND (DIRECT)	\$150,000	\$150,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$150,000	\$150,000

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$0	\$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$0	\$0