

SOUTHERN[®] UNIVERSITY SYSTEM

Southern University
**Board and System
Administration**

Budget Request
Fiscal Year 2021-2022

BUDGET REQUEST

BR-0
(08/20)

Fiscal Year Ending June 30, 2022

NAME OF DEPARTMENT / AGENCY: HIGHER EDUCATION

PHYSICAL ADDRESS: SOUTHERN UNIVERSITY BRANCH POST OFFICE

BUDGET UNIT: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

BATON ROUGE, LOUISIANA

SCHEDULE NUMBER: 19-615

ZIP CODE: 70813

FAX NUMBER: (225) 771-2807

TELEPHONE NUMBER: (225) 771-5550

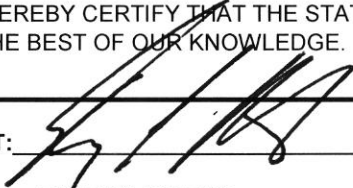
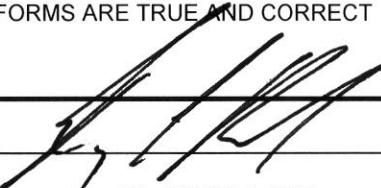
AGENCY WEB ADDRESS: WWW.SUS.EDU

TO THE OFFICE OF PLANNING AND BUDGET:

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

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

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

<p>HEAD OF DEPARTMENT: </p> <p>PRINTED NAME/TITLE: DR. RAY BELTON SOUTHERN UNIVERSITY SYSTEM PRESIDENT - CHANCELLOR <i>Feb</i></p> <p>DATE: _____ <i>Feb</i></p> <p>EMAIL ADDRESS: <u>ray_belton@sus.edu</u></p>	<p>HEAD OF BUDGET UNIT: </p> <p>PRINTED NAME/TITLE: DR. RAY BELTON SOUTHERN UNIVERSITY SYSTEM PRESIDENT - CHANCELLOR <i>Feb</i></p> <p>DATE: _____</p> <p>EMAIL ADDRESS: <u>ray_belton@sus.edu</u></p>
---	---

<p>PROGRAM CONTACT PERSON: <u>BARBARA B. ROBERTSON</u></p> <p>TITLE: <u>INTER-AGENCY COORDINATOR & ACCOUNTANT</u></p> <p>TELEPHONE NUMBER: <u>(225) 771-3473</u></p> <p>EMAIL ADDRESS: <u>barbara.robertson@sus.edu</u></p>	<p>FINANCIAL CONTACT PERSON: <u>MR. FLANDUS MCCLINTON, JR</u></p> <p>TITLE: <u>VICE PRESIDENT FOR FINANCE AND BUSINESS AFFAIRS</u></p> <p>TELEPHONE NUMBER: <u>(225) 771-5550</u></p> <p>EMAIL ADDRESS: <u>flandus_mcclinton@sus.edu</u></p> <p style="text-align: right;">Page _____</p>
---	---

TABLE OF CONTENTS

BR-TC
(08/20)

BUDGET REQUEST DOCUMENTS:

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

BR-16A	<u>X</u>
BR-16B	<u>X</u>
BR-16C	<u>X</u>
BR-16D	<u>X</u>
BR-17A	<u>X</u>
BR-18	<u>X</u>
BR-18A	<u>X</u>
BR-18B	<u>X</u>
BR-19	<u>NA</u>
BR-19A	<u>NA</u>
BR-19B	<u>NA</u>
BR-20A	<u>X</u>
BR-20B	<u>NA</u>
BR-20BX	<u>NA</u>
BR-20C	<u>NA</u>
BR-20D	<u>NA</u>
BR-21A	<u>NA</u>
BR-SUPP	<u>NA</u>

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

OPERATION PLAN X

ADDENDA TO REQUEST:

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

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

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

Southern University Board and System Administration

Existing Operating Budget

2021-2022

SUMMARY STATEMENT OF MEANS OF FINANCING FOR YEARS SHOWN

BR-1
(08/20)

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

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

SUMMARY STATEMENT OF EXPENDITURES FOR YEARS SHOWN

BR-2
(08/20)

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

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

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

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

EXPENDITURES BY TOTAL MEANS OF FINANCING

EXISTING OPERATING BUDGET
 OR TOTAL REQUEST _____

PROGRAM NAME: **INSTITUTIONAL SUPPORT SERVICES**

BR-6S
(08/20)

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

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

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

EXPENDITURES BY TOTAL MEANS OF FINANCING

EXISTING OPERATING BUDGET
OR TOTAL REQUEST

PROGRAM NAME: **INSTITUTIONAL SUPPORT SERVICES**

BR-6S
(08/20)

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

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

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

SUMMARY OF COST BY PROGRAM

BR-8
(08/20)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet Program:	PRIOR YEAR ACTUAL 2019-2020 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	EXISTING OPERATING BUDGET 2020-2021 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	TOTAL REQUEST 2021-2022 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	OVER/UNDER EXISTING OPERATING BUDGET
1	General Fund	3,305,062	4,399,565	8,090,689	3,691,124
2	Interagency Transfer	0	0	-	0
3	Self Generated Revenue	0	0	-	0
4	Statutory Dedication Name	0	0	-	0
5	Statutory Dedication Name	0	0	-	0
6	Statutory Dedication Name	0	0	-	0
7	Statutory Dedication Name	0	0	-	0
8	Statutory Dedication Name	0	0	-	0
9	Statutory Dedication Name	0	0	-	0
10	Statutory Dedication Name	0	0	-	0
11	Statutory Dedication Name	0	0	-	0
12	Federal Funds	0	0	-	0
13					
14	TOTAL REVENUE	3,305,062	4,399,565	8,090,689	3,691,124
15					
16	Classified Positions (2100, 5200)	0	0	-	0
17	Unclassified Positions (2130)	12	12	-	(12)
18	TOTAL AUTHORIZED T.O. FTE POSITIONS	12	12	-	(12)
19	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	0	0	-	0
20	TOTAL NON-T.O. FTE POSITIONS**	0	0	-	0
21	TOTAL POSITION CONTROL	12	12	-	(12)
22					

SUMMARY OF COST BY PROGRAM

BR-8
(08/20)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet		PRIOR YEAR ACTUAL 2019-2020 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	EXISTING OPERATING BUDGET 2020-2021 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	TOTAL REQUEST 2021-2022 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	OVER/UNDER EXISTING OPERATING BUDGET
	Program:					
23	2100	Salaries-Classified - Regular	0	0	-	0
24	2110	Salaries-Classified - Overtime	0	0	-	0
25	2120	Salaries-Classified - Termination	0	0	-	0
26	2125	Salaries-Classified-Retirement Incentive Program				
27	2130	Salaries-Unclassified - Regular	1,509,379	1,587,030	4,084,807	2,497,777
28	2140	Salaries-Unclassified - Overtime	0	0	-	0
29	2150	Salaries-Unclassified - Termination	0	50,000	50,000	0
30	2155	Salaries-Unclassified-Retirement Incentive Program				
31	TOTAL SALARIES		1,509,379	1,637,030	4,134,807	2,497,777
32						
33	2200	Other Compensation - Wages	0	0	-	0
34	2210	Other Compensation - Students	18,250	12,500	12,500	0
35	2220	Compensation of Board Members	0	0	-	0
36	2221	Compensation Board Of Trustees	0	0	-	0
37	2230	Evening Instruction	0	0	-	0
38	2240	University Instructors	0	0	-	0
39	2250	Wages - Overtime	0	0	-	0
40	2260	Wages - Termination	0	0	-	0
41	2270	Wages - Retirement Incentive Pay	0	0	-	0
42	TOTAL OTHER COMPENSATION		18,250	12,500	12,500	0
43						

SUMMARY OF COST BY PROGRAM

BR-8
(08/20)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet		PRIOR YEAR ACTUAL 2019-2020 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	EXISTING OPERATING BUDGET 2020-2021 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	TOTAL REQUEST 2021-2022 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	OVER/UNDER EXISTING OPERATING BUDGET
	Program:					
44	2300	Retirement - State	39,822	0	63,771	63,771
45	2310	Retirement - School Employees	0	0	-	0
46	2320	Retirement - Teachers	376,990	382,604	789,013	406,409
47	2330	Retirement - School Lunch	0	0	-	0
48	2340	Retirement - Other	0	15,680	48,825	33,145
49	2345	Post Retirement Benefits	134,679	150,000	235,500	85,500
50	2350	F.I.C.A. Tax - State	0	0	-	0
51	2360	Medicare Tax - State	22,872	23,012	53,510	30,498
52	2370	Unemployment Benefits - State	0	1,000	3,000	2,000
53	2380	Group Insurance - State	62,097	83,260	319,709	236,449
54	2390	Compensated Absences	0	0	-	0
55	2400	Other Related Benefits	0	0	29,866	29,866
56	2410	Taxable Fringe Benefits	109,000	88,000	88,000	0
57	2411	Non-Taxable Fringe Benefits	4,743	114,386	192,131	77,745
58		TOTAL RELATED BENEFITS	750,203	857,942	1,823,325	965,383
59						
60	TOTAL PERSONNEL SERVICES		2,277,832	2,507,472	5,970,632	3,463,160
61						
62	2500	In State Travel - Administrative	20,707	30,000	35,000	5,000
63	2510	In State Travel - Conferences	2,816	25,000	30,000	5,000
64	2520	In State Travel - Field Travel	0	0	-	0
65	2530	In State Travel - Board Members	17,372	30,000	34,163	4,163
66	2540	Meal Reimbursement	0	0	-	0
67	2550	In State IT Travel / Training	0	0	-	0
68	2600	Out of State Travel - Administrative	20,721	25,000	30,000	5,000
69	2610	Out of State Travel - Conferences	7,792	35,000	40,000	5,000
70	2620	Out of State Travel - Field Travel	0	0	-	0
71	2630	Out of State Travel - Board Members	235	40,000	40,000	0
72	2650	Out of State IT Travel / Training	0	0	-	0
73	2670	Travel-State Liability Card	0	0	-	0
74	2680	Travel-Central Business Acct				
75	2690	Travel Clearing	0	0	-	0
76						
77	TOTAL TRAVEL		69,643	185,000	209,163	24,163
78						
79	2700	Advertising	36,182	40,000	50,000	10,000
80	2710	Printing	22,090	30,000	40,000	10,000
81	2720	Insurance - Automotive	0	0	-	0

SUMMARY OF COST BY PROGRAM

BR-8
(08/20)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet		PRIOR YEAR ACTUAL 2019-2020 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	EXISTING OPERATING BUDGET 2020-2021 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	TOTAL REQUEST 2021-2022 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	OVER/UNDER EXISTING OPERATING BUDGET
	Program:					
82	2730	Insurance - Workman's Compensation	0	0	-	0
83	2740	Insurance - Fire & Extended Coverage	0	0	-	0
84	2750	Insurance - Malpractice	0	0	-	0
85	2760	Insurance - Other	0	0	-	0
86	2770	Maintenance of Prop & Equip - Auto	0	0	-	0
87	2780	Maintenance of Prop & Equip - Other	1,385	2,500	5,000	2,500
88	2790	Maintenance of Buildings	0	0	-	0
89	2791	Maintenance - Pest Control	0	0	-	0
90	2792	Maintenance - Waste Disposal	0	0	-	0
91	2793	Maintenance - Termite Control	0	0	-	0
92	2800	Maintenance of Equipment	0	0	-	0
93	2810	Maintenance - Janitorial / Custodial	0	0	-	0
94	2811	Maintenance of Grounds	0	0	-	0
95	2820	Maintenance of Data Processing Equipment	0	0	15,000	15,000
96	2825	Maintenance of Data Processing Software	0	5,000	15,000	10,000
97	2830	Rentals - Buildings	192	0	-	0
98	2840	Rentals - Equipment	0	0	-	0
99	2850	Rentals - Data Processing Equipment	3,838	6,000	10,000	4,000
100	2860	Rentals - Third Party Leases	0	0	-	0
101	2865	Data Process Equip - Financing	0	0	-	0
102	2870	Rentals - Other	0	0	-	0
103	2871	Rentals - Uniforms & Clothing	0	0	-	0
104	2875	Data Processing - Licensing Software	0	15,000	25,000	10,000
105	2880	Internet Provider Costs	0	0	-	0
106	2890	Dues & Subscriptions	54,201	40,000	50,000	10,000
107	2900	Mail, Delivery & Postage	7,015	10,000	15,000	5,000
108	2910	Telephone - Services	1,440	5,000	10,000	5,000
109	2920	Telephone - Data Lines & Circuits	1,027	2,000	5,000	3,000
110	2925	Vehicle Tracking and Telematics	0	0	-	0
111	2930	Telephone - Other Communication Services	8,725	10,000	12,502	2,502
112	2935	Data Processing - Contract Services	0	0	-	0
113	2940	Utilities - Gas	0	0	-	0
114	2950	Utilities - Electricity	0	0	-	0
115	2960	Utilities - Water	0	0	-	0
116	2970	Utilities - Other	0	0	-	0
117	2975	Pollution Remediation Expend	0	0	-	0
118	2980	Other Operating Services - Laundry	0	0	-	0
119	2990	Lab Fees	0	0	-	0

SUMMARY OF COST BY PROGRAM

BR-8
(08/20)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet	PRIOR YEAR ACTUAL 2019-2020 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	EXISTING OPERATING BUDGET 2020-2021 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	TOTAL REQUEST 2021-2022 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	OVER/UNDER EXISTING OPERATING BUDGET
Program:					
120	2991 Operating Services - Security	0	0	-	0
121	2992 Operating Services - Destruction of Documents & Media	0	0	-	0
122	3000 Miscellaneous	2,625	5,600	10,000	4,400
123	3010 Depreciation - Buildings	0	0	-	0
124	3020 Depreciation - Improvements	0	0	-	0
125	3030 Depreciation - Equipment	0	0	-	0
126	3040 Depreciation - Software	0	0	-	0
127	3050 Depreciation Expense - Other	0	0	-	0
128	3060 Amortization	0	0	-	0
129	3070 Operating Services - Increase	0	0	-	0
130	3080 Operating Services - Decrease	0	0	-	0
131	3085 Banking Services (Non-Debt Service)	0	0	-	0
132	3090 Credit Card Transaction Fees	0	0	-	0
133	3091 Credit Card Discount Fees	0	0	-	0
134					
135	TOTAL OPERATING SERVICES	138,720	171,100	262,502	91,402
136					
137	3100 Office Supplies	9,021	25,000	30,000	5,000
138	3110 Operating Supplies - Pharmaceutical	0	0	-	0
139	3120 Operating Supplies - Computer	736	5,000	8,202	3,202
140	3130 Operating Supplies - Clothing and Uniforms	1,040	0	-	0
141	3130 Operating Supplies - Protective Apparel and Equipment	0	0	-	0
142	3140 Operating Supplies - Medical	0	0	-	0
143	3150 Operating Supplies - Education and Recreation	15,318	25,000	30,000	5,000
144	3160 Operating Supplies - Food	1,696	5,000	7,000	2,000
145	3170 Operating Supplies - Auto	2,954	5,000	7,000	2,000
146	3180 Operating Supplies - Other	2,667	7,000	10,000	3,000
147	3185 Operating Supplies - Purchasing Card	0	0	-	0
148	3190 Operating Supplies - Bldgs., Grounds & Gen Plant	0	0	-	0
149	3200 Operating Supplies - Household	0	0	-	0
150	3210 Operating Supplies - Farm	0	0	-	0
151	3220 Operating Supplies - Personal	0	0	-	0
152	3230 Operating Supplies - Other Medical	0	0	-	0
153	3300 Repair & Maintenance Supplies - Auto	0	5,000	8,000	3,000
154	3310 Repair & Maintenance Supplies - Other	0	3,000	6,000	3,000
155	3320 Software	0	0	-	0
156	3330 Vocational Technical School Building Supplies	0	0	-	0
157	3340 Stores Increase	0	0	-	0

SUMMARY OF COST BY PROGRAM

BR-8
(08/20)

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

SUMMARY OF COST BY PROGRAM

BR-8
(08/20)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet	PRIOR YEAR ACTUAL 2019-2020 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	EXISTING OPERATING BUDGET 2020-2021 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	TOTAL REQUEST 2021-2022 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	OVER/UNDER EXISTING OPERATING BUDGET
	Program:				
164	3400 Accounting & Auditing	0	0	-	0
165	3410 Management Consulting	0	0	-	0
166	3420 Engineering & Architectural	0	0	-	0
167	3430 Legal	0	0	-	0
168	3435 Legal - Gross Proceeds	0	0	-	0
169	3440 Medical	0	0	-	0
170	3450 Veterinary	0	0	-	0
171	3460 Other Professional Services	36,540	94,000	116,115	22,115
172	3470 Other Professional Travel	0	0	-	0
173	3471 Professional Services - Travel	0	0	-	0
174	3480 Information Technology Consulting	0	0	-	0
175					
176	TOTAL PROFESSIONAL SERVICES	36,540	94,000	116,115	22,115
177					
178	3500 Aid To Local School Board	0	0	-	0
179	3560 Aid To Local Governments	0	0	-	0
180	3570 Aid To Local Governments - (Demonstrated Needs)	0	0	-	0
181	3580 Aid To Local Governments - (Economic Development)	0	0	-	0
182	3600 Public Assistance - Health	0	0	-	0
183	3610 Health Medicare - Title XIX	0	0	-	0
184	3620 Public Assistance - Education	0	0	-	0
185	3630 Public Assistance - Scholarship	0	0	-	0
186	3640 Public Assistance - Welfare	0	0	-	0
187	3641 Public Assistance - Welfare - Non Medical	0	0	-	0
188	3645 Public Aid - Disaster Recovery	0	0	-	0
189	3646 Other Public Assistance & Grants - General	0	0	-	0
190	3652 Misc. Charges - Governmental Payments	0	0	-	0
191	3655 Misc. Charges - Non Employee Comp.	0	0	-	0
192	3656 Misc. Charges - Prizes and Awards	0	0	-	0
193	3660 Interest On Judgments	0	0	-	0
194	3661 Judgements, Fines & Penalties	0	0	-	0
195	3662 Other Charges - Taxable Relocation Payments	0	0	-	0
196	3663 Other Charges - Non-taxable Relocation Payments	0	0	-	0
197	3665 Punitive/Compensatory Damages	0	0	-	0
198	3670 Other Charges-Salaries-Classified	0	0	-	0
199	3671 Other Charges - Salaries Class - Overtime	0	0	-	0
200	3672 Other Charges - Salaries Class - Termination	0	0	-	0
201	3674 Other Charges - Classified - Retirement Incentive Pay	0	0	-	0
202	3675 Other Charges - Unclassified - Retirement Incentive Pay	0	0	-	0
203	3680 Other Compensation	0	0	-	0

SUMMARY OF COST BY PROGRAM

BR-8
(08/20)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet		PRIOR YEAR ACTUAL 2019-2020 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	EXISTING OPERATING BUDGET 2020-2021 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	TOTAL REQUEST 2021-2022 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	OVER/UNDER EXISTING OPERATING BUDGET
	Program:					
204	3681	Other Charges - Wages	0	0	-	0
205	3682	Other Charges - Student Labor	0	0	-	0
206	3683	Other Charges - Foster Grandparent Program	0	0	-	0
207	3690	Related Benefits	0	0	-	0
208	3691	Other Charges - - Retirement Contributions - State Employees	0	0	-	0
209	3692	Other Charges - - Retirement Contributions - Teachers	0	0	-	0
210	3693	Other Charges - - Retirement Contributions - Other	0	0	-	0
211	3694	Other Charges - - F.I.C.A. Tax (OASDI)	0	0	-	0
212	3695	Other Charges - - Medicare - F.I.C.A. Tax	0	0	-	0
213	3696	Other Charges - Group Insurance Contributions	0	0	-	0
214	3697	Other Charges - Post Retirement Benefits	0	0	-	0
215	3700	Other Charges - Travel In State	0	0	-	0
216	3710	Other Charges - Travel Out Of State	0	0	-	0
217	3720	Other Charges - Operating Services	733,010	1,336,993	1,389,575	52,582
218	3730	Other Charges - Supplies	0	0	-	0
219	3735	Other Charges - Professional Services Travel	0	0	-	0
220	3740	Other Charges - Professional Services	0	0	-	0
221	3741	Other Charges - Professional Services - Medical	0	0	-	0
222	3742	Contract Attorney Expenses	0	0	-	0
223	3743	Contract Adjuster Expenses	0	0	-	0
224	3744	Contract Expert Expenses	0	0	-	0
225	3745	Contract Atty - Gross Proceeds	0	0	-	0
226	3750	Other Charges - Acquisitions / Major Repairs	0	0	-	0
227	3760	Other Charges - Interagency (IAT)	0	0	-	0
228	3770	Other Charges - Misc. Major Repairs	0	0	-	0
229	3780	Other Charges - Child Care	0	0	-	0
230	3785	Other Charges - Clients/Clients Related	0	0	-	0
231	3790	Other Charges - Tuition	0	0	-	0
232	3795	Other Charges - Acquisitions Student Books	0	0	-	0
233	3800	Other Charges - Assessments	0	0	-	0
234	3810	Other Charges - Project Activity	0	0	-	0
235	3820	Other Charges - Placement Services	0	0	-	0
236	3830	Other Charges - Literacy Instruction	0	0	-	0
237	3840	Other Charges-Client Payments Section 110	0	0	-	0
238	3850	Other Charges - Client Payment - Independent Living	0	0	-	0
239	3860	Other Charges - Cancellations	0	0	-	0
240	3890	Audit Adjustment Mixed - Paid	0	0	-	0
241	3895	Other Charges - Health Excellence	0	0	-	0
242	3896	Other Charges - Education Excellence	0	0	-	0
243	3897	Other Charges - TOPS	0	0	-	0
244	3900	Other Charges - Recoveries	0	0	-	0

SUMMARY OF COST BY PROGRAM

BR-8
(08/20)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet		PRIOR YEAR ACTUAL 2019-2020 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	EXISTING OPERATING BUDGET 2020-2021 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	TOTAL REQUEST 2021-2022 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	OVER/UNDER EXISTING OPERATING BUDGET
	Program:					
245	3910	Other Charges - Rebates	0	0	-	0
246	3920	Other Charges - Recoupments	0	0	-	0
247	3930	Other Charges - Third Party Adjustments	0	0	-	0
248	3940	Audit Adjustment Mixed - Received	0	0	-	0
249	3950	Recoupments - State Instituted	0	0	-	0
250	3955	Recoupments - State Employee Payable	0	0	-	0
251	3956	Furloughed emp contr to LASERS	0	0	-	0
252	3957	Furloughed emp contr to TRSL	0	0	-	0
253	3958	Furloughed emp contr to LSPRS	0	0	-	0
254	3960	Casualty Insurance - Received	0	0	-	0
255	3970	Health Insurance - Received	0	0	-	0
256	3980	Voluntary Relative	0	0	-	0
257	3990	E.D.S. Federal Third Party Liability Collections	0	0	-	0
258	4000	Provider Collections - Map Staff	0	0	-	0
259	4010	Fiscal Intermediary Third Party Liability Claim Adjust.	0	0	-	0
260	4020	State Third Party Liability Claim Adjustments	0	0	-	0
261	4030	State Third Party Liability Collection 3rd Party Liability	0	0	-	0
262	4050	Other Charges Inter Agency Transfer Proration's	0	0	-	0
263	4051	Other Charges - Medicaid Integrity C rcpmnt	0	0	-	0
264	4052	Other Charges - Payment Error Rate rcpment	0	0	-	0
265	4053	Other Charges - LA OIG Integrity Recoupment	0	0	-	0
266	4080	Contractual Services	0	0	-	0
267	4250	Cost Of Goods Sold - Supplies	0	0	-	0
268	4310	Interest Expense	0	0	-	0
269	4330	Other Misc. Public Safety and Fraud Protection	0	0	-	0
270	4335	Distribution of Proceeds from Sale of Surplus Prop. - Non State	0	0	-	0
271	4340	Claim Payments	0	0	-	0
272	4345	Commercial Group Insurance	0	0	-	0
273	4350	Reinsurance	0	0	-	0
274	4355	Loans Issued	0	0	-	0
275	4395	Disbursements - Escrow/Suspense	0	0	-	0
276						
277	TOTAL OTHER CHARGES		733,010	1,336,993	1,389,575	52,582
278						
279	4800	Debt Service - Principal	0	0	-	0
280	4810	Debt Service - Interest	0	0	-	0
281	4820	Debt Service - Related Charges	0	0	-	0
282	4830	Debt Service - Reserve Requirement	0	0	-	0
283	4840	Debt Service - Amortization, Bond Premium	0	0	-	0
284						
285	TOTAL DEBT SERVICE		0	0	-	0
286						

SUMMARY OF COST BY PROGRAM

BR-8
(08/20)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet		PRIOR YEAR ACTUAL 2019-2020 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	EXISTING OPERATING BUDGET 2020-2021 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	TOTAL REQUEST 2021-2022 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	OVER/UNDER EXISTING OPERATING BUDGET
	Program:					
287	4900	IAT - Commodities & Services	0	0	-	0
288	4910	IAT - Salaries	0	0	-	0
289	4920	IAT - Compensation	0	0	-	0
290	4930	IAT - Related Benefits	0	0	-	0
291	4940	IAT - Transfer of Funds	0	0	-	0
292	4950	IAT - Advertising	0	0	-	0
293	4960	IAT - Printing	0	0	-	0
294	4970	IAT - Data Processing	0	0	-	0
295	4980	IAT - Insurance	0	0	-	0
296	4990	IAT - Automotive Repairs	0	0	-	0
297	5000	IAT - Other Maintenance	0	0	-	0
298	5010	IAT - Rentals	0	0	-	0
299	5015	IAT - Third Party Leases	0	0	-	0
300	5020	IAT - Dues & Subscriptions	0	0	-	0
301	5030	IAT - Postage	0	0	-	0
302	5040	IAT - Telephone & Telegraph	0	0	-	0
303	5045	IAT - Technology Services	0	0	-	0
304	5050	IAT - Utilities	0	0	-	0
305	5060	IAT - Laundry	0	0	-	0
306	5070	IAT - Medical Services	0	0	-	0
307	5080	IAT - Laboratory Fees	0	0	-	0
308	5090	IAT - Administrative Indirect Cost	0	0	-	0
309	5100	IAT - Miscellaneous	0	0	-	0
310	5110	IAT - Office Supplies	0	0	-	0
311	5120	IAT - Medical Supplies	0	0	-	0
312	5130	IAT - Food Supplies	0	0	-	0
313	5140	IAT - Automotive Supplies	0	0	-	0
314	5150	IAT - Other Operating Services	0	0	-	0
315	5160	IAT - Automotive Repairs Supplies	0	0	-	0
316	5170	IAT - Other Repairs Supplies	0	0	-	0
317	5180	IAT - Stores Increase	0	0	-	0
318	5190	IAT - Stores Decrease	0	0	-	0
319	5195	IAT - Pass-Through	0	0	-	0
320	5196	IAT - Acquisitions-Equipment \$1,000-4,999	0	0	-	0
321	5197	IAT - Capitalized Equipment \$5,000+				
322	5198	IAT - Acquisitions Equipment <\$1,000	0	0	-	0
323						
324	TOTAL INTERAGENCY TRANSFER		0	0	-	0
325						
326	TOTAL O/C, DEBT SERVICE, & IAT		733,010	1,336,993	1,389,575	52,582
327						
328	4400	Land	0	0	-	0

SUMMARY OF COST BY PROGRAM

BR-8
(08/20)

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

SUMMARY OF COST BY PROGRAM

BR-8
(08/20)

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

SUMMARY OF COST BY PROGRAM

BR-8
(08/20)

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

SUMMARY OF COST BY PROGRAM

BR-8
(08/20)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet	PRIOR YEAR ACTUAL 2019-2020 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	EXISTING OPERATING BUDGET 2020-2021 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	TOTAL REQUEST 2021-2022 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	OVER/UNDER EXISTING OPERATING BUDGET
	Program:				
379	4551 LDOL - Capital Outlay	0	0	-	0
380	4555 DED - Capital Outlay	0	0	-	0
381	4560 Construction - Capitalized Buildings	0	0	-	0
382	4561 Construction - Buildings	0	0	-	0
383	4570 Construction - Infrastructure	0	0	-	0
384	4790 Capital Outlay - Miscellaneous	0	0	-	0
385	4791 Capital Outlay - Miscellaneous - Component Units	0	0	-	0
386	4792 Capital Outlay - Miscellaneous - LCTCS	0	0	-	0
387	4793 Capital Outlay - Miscellaneous - Primary Government	0	0	-	0
388					
389	TOTAL ACQUISITIONS	15,885	25,000	36,500	11,500
390					
391	4600 Major Repairs - Land Improvement	0	0	-	0
392	4610 Major Repairs - Building	0	0	-	0
393	4620 Major Repairs - Auto	0	0	-	0
394	4630 Major Repairs - Buildings and Grounds	0	0	-	0
395	4640 Major Repairs - Boats	0	0	-	0
396	4650 Major Repairs - Aircraft	0	0	-	0
397	4660 Major Repairs - Movable Equipment	0	0	-	0
398	4670 Major Repairs - Farm Equipment	0	0	-	0
399	4680 Major Repairs - Household	0	0	-	0
400	4690 Major Repairs - Medical	0	0	-	0
401	4700 Major Repairs - Office	0	0	-	0
402	4710 Major Repairs - Library	0	0	-	0
403	4720 Major Repairs - Educational, Recreational	0	0	-	0
404	4730 Major Repairs - Communications	0	0	-	0
405	4740 Major Repairs - Other Equipment	0	0	-	0
406	4775 Capitalized Pollution REM BLDG	0	0	-	0
407	4776 Capitalized Pollution REM EQIP	0	0	-	0
408					
409	TOTAL MAJOR REPAIRS	0	0	-	0
410					
411	TOTAL ACQUISITION & MAJOR REPAIRS	15,885	25,000	36,500	11,500
412					
413	5200 Auxiliary Program - Salaries	0	0	-	0
414	5210 Auxiliary Program - Other Compensation	0	0	-	0
415	5220 Auxiliary Program - Related Benefits	0	0	-	0
416	5230 Auxiliary Program - Travel In State	0	0	-	0
417	5240 Auxiliary Program - Travel Out Of State	0	0	-	0
418	5250 Auxiliary Program - Operating Services	0	0	-	0
419	5260 Auxiliary Program - Supplies	0	0	-	0
420	5270 Auxiliary Program - Professional Services	0	0	-	0

SUMMARY OF COST BY PROGRAM

BR-8
(08/20)

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

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

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

SCHEDULE OF OVERTIME AND TERMINATION PAY

BR-9E
(08/20)

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

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

BR-12
(08/20)

2300 - State Employees Retirement			
UAL%	+ Normal Cost%	= Actuarial Rate %	
36.34%	+ 4.22%	= 40.56%	
# of Positions	Base Salaries	Contributions	
Incumbent Employees	0	\$0	\$0
Vacant Positions	0	\$0	\$0
Wage Employees	0	\$0	\$0
Less Attrition			\$0
Total	0	\$0	\$0
2310 - School Employees Retirement			
UAL%	+ Normal Cost%	= Actuarial Rate %	
0.00%	+ 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 %	
21.70%	+ 3.29%	= 24.99%	
# of Positions	Base Salaries	Contributions	
Incumbent Employees	11	\$1,531,030	\$382,604
Vacant Positions	0	\$0	\$0
Wage Employees	0	\$0	\$0
Less Attrition			\$0
Total	11	\$1,531,030	\$382,604
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%	+ Normal Cost%	= Actuarial Rate %	
28.00%	+ 0.00%	= 28.00%	
# of Positions	Base Salaries	Contributions	
Incumbent Employees	1	\$56,000	\$15,680
Vacant Positions	0	\$0	\$0
Wage Employees	0	\$0	\$0
Less Attrition			\$0
Total	1	\$56,000	\$15,680

2345 - Retirees' Group Insurance		
# of Positions	Contributions	
Existing Retirees Health Premiums	16	\$150,000
New Retirees Health Premiums	0	\$0
Retirees Life Premiums	0	\$0
Less Attrition		\$0
Total	16	\$150,000
2350 - FICA-OASDI: Social Security		
# of Positions	Base Salaries	Contributions
Incumbent Employees	0	\$0
Wage Employees	0	\$0
Student Labor	0	\$0
Less Attrition		\$0
Total	0	\$0
2360 - FICA-HI: Medicare		
# of Positions	Base Salaries	Contributions
Incumbent Employees	12	\$1,587,030
Vacant Positions	0	\$0
Wage Employees	0	\$0
Student Labor	0	\$0
Less Attrition		\$0
Total	12	\$1,587,030
2370 - Unemployment Benefits		
		Contributions
Total		\$1,000
2380 - Active Employees' Group Insurance		
# of Positions	Contributions	
Incumbent Employees Health Premiums	12	\$83,260
Vacant Positions Health Premiums	0	\$0
Wage Employees Health Premiums	0	\$0
Life Premiums	0	\$0
Less Attrition		\$0
Total	12	\$83,260
2390 - Compensated Absences		
		Contributions
Total		\$0
2400 - Other Related Benefits		
		Contributions
Total		\$0
2410 - Taxable Fringe Benefits		
		Contributions
Total		\$88,000
2411 - Non-taxable Fringe Benefits		
		Contributions
Total		\$114,386

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

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

Explain Existing Operating Budget by Program. Use Continuation Sheet.

SCHEDULE OF OPERATING SERVICES--DETAIL 1

DETAILED EXPLANATION MUST BE PROVIDED

BR-15A
(08/20)

ADVERTISING 2700	PRIOR YEAR ACTUAL 2019 - 2020	EXISTING OPERATING BUDGET 2020 - 2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET
ADVERTISING	\$36,182	\$40,000	\$61,368	\$21,368

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

PRINTING 2710	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020 - 2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET
PRINTING	\$22,090	\$30,000	\$46,026	\$16,026

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

SCHEDULE OF OPERATING SERVICES--DETAIL 3

DETAILED EXPLANATION MUST BE PROVIDED

BR-15C
(08/20)

INSURANCE	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020 - 2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET
2720 - AUTOMOTIVE				\$0
2730 - WORKMAN'S COMPENSATION				\$0
2740 - FIRE & EXTENDED COVERAGE				\$0
2750 - MALPRACTICE				\$0
2760 - OTHER				\$0
TOTAL	\$0	\$0	\$0	\$0

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

SCHEDULE OF OPERATING SERVICES--DETAIL 4

DETAILED EXPLANATION MUST BE PROVIDED

BR-15D
(08/20)

MAINTENANCE OF PROPERTY AND EQUIPMENT	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET
2770 - AUTOMOTIVE				\$0

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

SCHEDULE OF OPERATING SERVICES--DETAIL 5

DETAILED EXPLANATION MUST BE PROVIDED

BR-15E
(08/20)

MAINTENANCE OF PROPERTY AND EQUIPMENT	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET
2780 - PROPERTY & EQUIP. - OTHER	\$1,385	\$2,500	\$3,836	\$1,336
2790 - BUILDINGS				\$0
2791 - PEST CONTROL				\$0
2792 - WASTE DISPOSAL				\$0
2800 - EQUIPMENT				\$0
2810 - JANITORIAL/CUSTODIAL				\$0
2811 - GROUNDS				\$0
2820 - DATA PROCESSING				\$0
2825 - DATA PROCESSING - SOFTWARE	\$0	\$5,000	\$7,671	\$2,671
TOTAL	\$1,385	\$7,500	\$11,507	\$4,007

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

SCHEDULE OF OPERATING SERVICES--DETAIL 6

DETAILED EXPLANATION MUST BE PROVIDED

BR-15F
(08/20)

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

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

SCHEDULE OF OPERATING SERVICES--DETAIL 7

DETAILED EXPLANATION MUST BE PROVIDED

BR-15G
(08/20)

DUES AND SUBSCRIPTIONS 2890	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET
MEMBERSHIPS	\$22,686	\$15,000	\$23,013	\$8,013
SUBSCRIPTIONS	\$31,515	\$25,000	\$38,355	\$13,355
TOTAL	\$54,201	\$40,000	\$61,368	\$21,368

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

MAIL, DELIVERY & POSTAGE 2900	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET
MAIL, DELIVERY & POSTAGE	\$7,015	\$10,000	\$15,342	\$5,342

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

TELEPHONE SERVICES	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET
2910 - TELEPHONE SERVICES	\$1,440	\$5,000	\$7,671	\$2,671
2920 - DATA LINES AND CIRCUITS	\$1,027	\$2,000	\$3,068	\$1,068
2925 - VEHICLE TRACKING AND TELEMATICS				\$0
2930 - OTHER COMMUNICATION SERVICES	\$8,725	\$10,000	\$15,342	\$5,342
2935 - DATA PROCESSING - CONTRACT SERVICES				\$0
TOTAL	\$11,192	\$17,000	\$26,081	\$9,081

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

UTILITIES	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET
2940 - GAS				\$0
2950 - ELECTRICITY				\$0
2960 - WATER				\$0
2970 - OTHER				\$0
TOTAL	\$0	\$0	\$0	\$0

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

OTHER OPERATING SERVICES	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET
2980 - LAUNDRY				\$0
2990 - LABORATORY FEES				\$0
2991 - SECURITY				\$0
3000 - MISCELLANEOUS	\$2,625	\$5,600	\$8,592	\$2,992
3010 - DEPRECIATION - BUILDING				\$0
3020 - DEPRECIATION - IMPROVEMENTS				\$0
3030 - DEPRECIATION - EQUIPMENT				\$0
3040 - DEPRECIATION - SOFTWARE				\$0
3050 - DEPRECIATION EXPENSE - OTHER				\$0
3060 - AMORTIZATION				\$0
3070 - OPERATING SERVICES - INCREASE				\$0
3080 OPERATING SERVICES - DECREASE				\$0
3090 - CREDIT CARD TRANSACTION FEES				\$0
3091 - CREDIT CARD DISCOUNT FEES				\$0
TOTAL	\$2,625	\$5,600	\$8,592	\$2,992

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

SCHEDULE OF SUPPLIES-DETAIL 1

DETAILED EXPLANATION MUST BE PROVIDED

BR-16A
(08/20)

OFFICE SUPPLIES 3100	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET
OFFICE SUPPLIES	\$9,021	\$25,000	\$30,000	\$5,000

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

SCHEDULE OF SUPPLIES-DETAIL 2

DETAILED EXPLANATION MUST BE PROVIDED

BR-16B
(08/20)

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

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

SCHEDULE OF SUPPLIES-DETAIL 3

DETAILED EXPLANATION MUST BE PROVIDED

BR-16C
(08/20)

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

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

SCHEDULE OF SUPPLIES--DETAIL 4

DETAILED EXPLANATION MUST BE PROVIDED

BR-16D
(08/20)

REPAIR & MAINTENANCE SUPPLIES	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET
3300 - AUTOMOTIVE	\$0	\$5,000	\$8,000	\$3,000
3310 - OTHER	\$0	\$3,000	\$6,000	\$3,000
3320 - SOFTWARE				\$0
3330 - VOC-TECH SCHOOL BLDG. SUPPLIES				\$0
3340 - STORES INCREASE				\$0
3350 - STORES DECREASE				\$0
TOTAL	\$0	\$8,000	\$14,000	\$6,000

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

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

BR-18
(08/20)

LINE NO.		PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET	DETAIL SHEET NOS.
1	General Fund	\$3,305,062	\$4,399,565	\$8,090,924	\$3,691,359	
2	Interagency Transfer					
3	Self Generated Revenue					
4	Statutory Dedications:					
5	(List Statutory Dedications Separately)					
6	IEB					
7	Federal Funds					
8						
9	TOTAL REVENUE	\$3,305,062	\$4,399,565	\$8,090,924	\$3,691,359	
10						
11	DESCRIPTION					
12						
13	3720-Other Charges-Operating	\$733,010	\$1,336,993	\$1,389,575	\$52,582	
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24						
25						
26						
27	TOTAL OTHER CHARGES	\$733,010	\$10,136,123	\$17,571,423	\$7,435,300	
28	AUTHORIZED OTHER CHARGES POSITIONS:					
29	Other Charges-Salaries Classified (3670)					
30	Other Charges-Compensation (3680)					
31	Other Charges-Wages (3681)					
32	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*					

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

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

BR-18A
 (08/20)

Object Class		BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
	GENERAL FUND BY:									
	Direct	\$3,305,062								\$3,305,062
	Interagency Transfers									
	Fees & Self-Generated									
	Statutory Deductions									
	(List Statutory Dedications Separately)									
	Federal Funds									
	TOT. MEANS OF FINANCING	\$3,305,062								\$3,305,062
	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	\$733,010								\$733,010
	TOT. OPERATING SERVICES	\$733,010								\$733,010
	PROFESSIONAL SERVICES									
3735	Other Charges - Professional Services Travel									
3740	Other Charges - Professional Services									
3741	Other Charges - Professional Services - Medical									
3742	Contract Attorney Expenses									
3743	Contract Adjuster Expenses									
3744	Contract Expert Expenses									
3745	Contract Atty - Gross Proceeds									
	TOT. PROFESSIONAL SERVICES									
	OTHER CHARGES									
3500	Aid To Local School Board									
3510	Aid To Local School Board - Retirees									
3520	Aid To Local School Board - RT (Health)									
3530	Aid To Local School Board - (Active Health)									
3540	Aid To Local School Board - Ret (Life)									
3550	Aid To Local School Board - (Active Life)									
3560	Aid To Local Governments									
3570	Aid To Local Governments - (Demonstrated Needs)									
3580	Aid To Local Governments - (Economic Development)									
3590	Bond Investment Maturity									
3600	Public Assistance - Health									
3610	Health Medicare - Title XIX									
3620	Public Assistance - Education									
3630	Public Assistance - Scholarship									

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

BR-18A
 (08/20)

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

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

BR-18A
 (08/20)

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

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

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

BR-18A
 (08/20)

Object Class	BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
GENERAL FUND BY:										
Direct	\$4,399,565									\$4,399,565
Interagency Transfers										
Fees & Self-Generated										
Statutory Deductions										
(List Statutory Dedications Separately)										
Federal Funds										
TOT. MEANS OF FINANCING	\$4,399,565									\$4,399,565
SALARIES										
3670 OC Salaries - Classified										
3671 OC Salaries Class - Overtime										
3672 OC Salaries Class - Termination										
3673 OC Salaries Class - Unclassified - Regular										
3680 Other Compensation										
3681 Other Charges - Wages										
3682 Other Charges - Student Labor										
3690 Related Benefits										
3691 OC - Retirement Contributions - State Employees										
3692 OC - Retirement Contributions - Teachers										
3693 OC - Retirement Contributions - Other										
3694 OC - F.I.C.A. Tax (OASDI)										
3695 OC - Medicare - F.I.C.A. Tax										
3696 Other Charges - Group Insurance Contributions										
3697 Other Charges - Post Retirement Benefits										
TOTAL SALARIES										
OPERATING EXPENSES										
3700 Other Charges - Travel In State										
3710 Other Charges - Travel Out of State										
3720 Other Charges - Operating Services	\$1,336,993									\$1,336,993
3730 Other Charges - Supplies										
TOT. OPERATING SERVICES	\$1,336,993									\$1,336,993
PROFESSIONAL SERVICES										
3735 Other Charges - Professional Services Travel										
3740 Other Charges - Professional Services										
3741 Other Charges - Professional Services - Medical										
3742 Contract Attorney Expenses										
3743 Contract Adjuster Expenses										
3744 Contract Expert Expenses										
3745 Contract Atty - Gross Proceeds										
TOT. PROFESSIONAL SERVICES										
OTHER CHARGES										
3500 Aid To Local School Board										
3510 Aid To Local School Board - Retirees										
3520 Aid To Local School Board - RT (Health)										
3530 Aid To Local School Board - (Active Health)										
3540 Aid To Local School Board - Ret (Life)										
3550 Aid To Local School Board - (Active Life)										
3560 Aid To Local Governments										
3570 Aid To Local Governments - (Demonstrated Needs)										
3580 Aid To Local Governments - (Economic Development)										
3590 Bond Investment Maturity										
3600 Public Assistance - Health										
3610 Health Medicare - Title XIX										
3620 Public Assistance - Education										
3630 Public Assistance - Scholarship										

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

BR-18A
 (08/20)

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

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

BR-18A
 (08/20)

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

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

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

BR-18A
(08/20)

Object Class	BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
GENERAL FUND BY:										
Direct	\$8,090,924									\$8,090,924
Interagency Transfers										
Fees & Self-Generated										
Statutory Deductions										
(List Statutory Dedications Separately)										
Federal Funds										
TOT. MEANS OF FINANCING	\$8,090,924									\$8,090,924
SALARIES										
3670 OC Salaries - Classified										
3671 OC Salaries Class - Overtime										
3672 OC Salaries Class - Termination										
3673 OC Salaries Class - Unclassified - Regular										
3680 Other Compensation										
3681 Other Charges - Wages										
3682 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	\$1,389,575									\$1,389,575
3730 Other Charges - Supplies										
TOT. OPERATING SERVICES	\$1,389,575									\$1,389,575
PROFESSIONAL SERVICES										
3735 Other Charges - Professional Services Travel										
3740 Other Charges - Professional Services										
3741 Other Charges - Professional Services - Medical										
3742 Contract Attorney Expenses										
3743 Contract Adjuster Expenses										
3744 Contract Expert Expenses										
3745 Contract Atty - Gross Proceeds										
TOT. PROFESSIONAL SERVICES										
OTHER CHARGES										
3500 Aid To Local School Board										
3510 Aid To Local School Board - Retirees										
3520 Aid To Local School Board - RT (Health)										
3530 Aid To Local School Board - (Active Health)										
3540 Aid To Local School Board - Ret (Life)										
3550 Aid To Local School Board - (Active Life)										
3560 Aid To Local Governments										
3570 Aid To Local Governments - (Demonstrated Needs)										
3580 Aid To Local Governments - (Economic Development)										
3590 Bond Investment Maturity										
3600 Public Assistance - Health										
3610 Health Medicare - Title XIX										
3620 Public Assistance - Education										
3630 Public Assistance - Scholarship										

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

BR-18A
 (08/20)

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

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

BR-18A
(08/20)

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

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

SCHEDULE OF OTHER CHARGES - DETAIL

BR-18B

PROGRAM NAME: INSTITUTIONAL SUPPORT SERVICES

(08/20)

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

3730-To provide for performance, quality and improvement activities on an as needed basis.

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

BR-20A
 (08/20)

Priority Number	OBJ CLASS	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT	
1	4440		Laser Printers, Scanners and Calculators	\$10,000	4490		Desk Top ad Lap Top Computers	\$10,000	
2					4457		External Hard Drives and Storage Disks	\$5,000	
Total				\$10,000	Total				\$15,000

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

BOARD AND SYSTEM ADMINISTRATION

CONTINUATION BUDGET

2021-2022

CONTINUATION BUDGET PACKAGE

DEPARTMENT NAME: HIGHER EDUCATION		CONTINUATION BUDGET PACKAGE					CB-1 AGENCY SUMMARY	
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION		FISCAL YEAR 2021-2022					AFS AGY #: (08/20)	
MEANS OF FINANCING:		EXISTING OPERATING BUDGET	NON-RECURRING ADJUSTMENT	INFLATION ADJUSTMENT	COMPULSORY ADJUSTMENT	WORKLOAD ADJUSTMENT	OTHER ADJUSTMENT	REQUESTED CONTINUATION LEVEL
1	STATE GENERAL FUND (Direct)	\$4,399,565						\$4,399,565
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							\$0
4	FEES & SELF-GENERATED							\$0
5	STATUTORY DEDICATIONS						\$0	\$0
6	FEDERAL FUNDS							\$0
7	TOTAL MEANS OF FINANCING	\$4,399,565	\$0	\$0	\$0	\$0	\$0	\$4,399,565
8	EXPENDITURES & REQUEST:							
9	Salaries Regular	\$1,649,530						\$1,649,530
10	Other Compensation	\$88,000						\$88,000
11	Related Benefits	\$769,942						\$769,942
12	TOTAL PERSONAL SERVICES	\$2,507,472	\$0	\$0	\$0	\$0	\$0	\$2,507,472
13	Travel	\$185,000						\$185,000
14	Operating Services	\$171,100						\$171,100
15	Supplies	\$80,000						\$80,000
16	TOTAL OPERATING EXPENSES	\$436,100	\$0	\$0	\$0	\$0	\$0	\$436,100
17	PROFESSIONAL SERVICES	\$94,000						\$94,000
18	Other Charges	\$1,336,993						\$1,336,993
19	Debt Service							\$0
20	Interagency Transfers	\$0						\$0
21	TOTAL OTHER CHARGES	\$1,336,993	\$0	\$0	\$0	\$0	\$0	\$1,336,993
22	Acquisitions	\$25,000						\$25,000
23	Major Repairs							\$0
24	TOTAL ACQ. & MAJOR REPAIRS	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
25	UNALLOTTED							\$0
26	TOTAL EXPENDITURES & REQUEST	\$4,399,565	\$0	\$0	\$0	\$0	\$0	\$4,399,565
27	EXCESS (OR DEFICIENCY) OF							
28	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (2100, 5200)							0
31	Unclassified (2130)	12						12
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	12	0	0	0	0	0	12
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							0
34	TOTAL NON-T.O. FTE POSITIONS**							0

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

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

DEPARTMENT NAME: <u>HIGHER EDUCATION</u>		CONTINUATION BUDGET PACKAGE					CB-2 PROGRAM SUMMARY	
AGENCY NAME: <u>SOUTHERN BOARD AND SYSTEM ADMINISTRATION</u>		FISCAL YEAR 2021-2022					AFS AGY #: _____ (08/20)	
PROGRAM : <u>INSTITUTIONAL SUPPORT SERVICES</u>		EXISTING OPERATING BUDGET	NON-RECURRING ADJUSTMENT	INFLATION ADJUSTMENT	COMPULSORY ADJUSTMENT	WORKLOAD ADJUSTMENT	OTHER ADJUSTMENT	REQUESTED CONTINUATION LEVEL
MEANS OF FINANCING:								
1	STATE GENERAL FUND (Direct)	\$4,399,565		\$42,010				\$4,441,575
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							\$0
4	FEES & SELF-GENERATED							\$0
5	STATUTORY DEDICATIONS							\$0
6	FEDERAL FUNDS							\$0
7	TOTAL MEANS OF FINANCING	\$4,399,565	\$0	\$42,010	\$0	\$0	\$0	\$4,441,575
8	EXPENDITURES & REQUEST:							
9	Salaries Regular	\$1,649,530						\$1,649,530
10	Other Compensation	\$88,000						\$88,000
11	Related Benefits	\$769,942						\$769,942
12	TOTAL PERSONAL SERVICES	\$2,507,472	\$0	\$0	\$0	\$0	\$0	\$2,507,472
13	Travel	\$185,000		\$4,163				\$189,163
14	Operating Services	\$171,100		\$3,850				\$174,950
15	Supplies	\$80,000		\$1,800				\$81,800
16	TOTAL OPERATING EXPENSES	\$436,100	\$0	\$9,813	\$0	\$0	\$0	\$445,913
17	PROFESSIONAL SERVICES	\$94,000		\$2,115				\$96,115
18	Other Charges	\$1,336,993		\$30,082				\$1,367,075
19	Debt Service							\$0
20	Interagency Transfers							\$0
21	TOTAL OTHER CHARGES	\$1,336,993	\$0	\$30,082	\$0	\$0	\$0	\$1,367,075
22	Acquisitions	\$25,000						\$25,000
23	Major Repairs							\$0
24	TOTAL ACQ. & MAJOR REPAIRS	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
25	UNALLOTTED							\$0
26	TOTAL EXPENDITURES & REQUEST	\$4,399,565	\$0	\$42,010	\$0	\$0	\$0	\$4,441,575
27	EXCESS (OR DEFICIENCY) OF							
28	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (2100, 5200)							0
31	Unclassified (2130)							0
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0	0	0
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							0
34	TOTAL NON-T.O. FTE POSITIONS**							0

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

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

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

CONTINUATION BUDGET PACKAGE

FISCAL YEAR 2021-2022

CB-5 INFLATION
(08/20)

AFS AGY #: _____

MEANS OF FINANCING:		DOLLARS	PROGRAM LEVEL FORM - INFLATION ADJUSTMENTS
1	STATE GENERAL FUND (Direct)		FORM CB-5 must be completed for each program, by object. CB-5 provides for the five (5) line items of expenditure eligible for the standard inflation adjustment factor listed in the OPB guidelines as well as inflation above guidelines. For the line items Travel, Operating Services, and Supplies, identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor under the "EXPLANATIONS" heading. For the line items Professional Services and Other Charges, it will be necessary to separately list by function, activity, or object of expenditure, and identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor under "EXPLANATIONS" heading.
2	STATE GENERAL FUND BY:		
3	INTERAGENCY TRANSFERS		
4	FEES & SELF-GENERATED		
5	STATUTORY DEDICATIONS		
6	FEDERAL FUNDS		
7	TOTAL MEANS OF FINANCING	\$0	IN THE EXPLANATION, DISTINGUISH BETWEEN ITEMS RECEIVING STANDARD INFLATION AND INFLATION ABOVE OPB GUIDELINES.
8	EXPENDITURES & REQUEST:		
9	Salaries Regular		EXPLANATIONS: The adjustments reflected provides for the five (5) line items of expenditures that are eligible for the standard inflation adjustment of 2.25%.
10	Other Compensation		
11	Related Benefits		
12	TOTAL PERSONAL SERVICES		
13	Travel	\$4,163	
14	Operating Services	\$3,850	
15	Supplies	\$1,800	
16	TOTAL OPERATING EXPENSES	\$9,813	
17	PROFESSIONAL SERVICES	\$2,115	
18	Other Charges	\$30,082	
19	Debt Service		
20	Interagency Transfers		
21	TOTAL OTHER CHARGES	\$30,082	
22	Acquisitions		
23	Major Repairs		
24	TOTAL ACQ. & MAJOR REPAIRS		
25	UNALLOTTED		
26	TOTAL EXPENDITURES & REQUEST	\$42,010	
28	EXCESS (OR DEFICIENCY) OF		
29	FINANCING OVER EXPENDITURES	\$42,010	
30	AUTHORIZED T.O. FTE POSITIONS:		
31	Classified (2100, 5200)		
32	Unclassified (2130)		
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*		
35	TOTAL NON-T.O. FTE POSITIONS**		

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

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

BOARD AND SYSTEM ADMINISTRATION

NEW OR EXPANDED SERVICE REQUEST

2021-2022

NEW OR EXPANDED SERVICE REQUEST

NEW OR EXPANDED SERVICE REQUEST

FORM NE-A
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

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)		\$290,510	\$297,046	\$303,730			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$290,510	\$297,046	\$303,730	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$209,000	\$213,703	\$218,511			
10 Other Compensation							
11 Related Benefits		\$81,510	\$83,344	\$85,219			
12 TOTAL PERSONAL SERVICES	\$0	\$290,510	\$297,046	\$303,730	\$0	\$0	\$0
13 Travel							
14 Operating Services							
15 Supplies							
16 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17 PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions							
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$290,510	\$297,046	\$303,730	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		3	3	3			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	3	3	3	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

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

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

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide funds for the operating expenses for the Office of the President. Currently, authorization and approval by the Board of Supervisors is granted to provide the required funding through				
3	inter-institutional cost allocations against the budgets of the various campuses of the System.				
4					
5					
6					
7					
8					
9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)				
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	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36	PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2
37	Input:				
38	Output:				
39	Outcome:				
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

FORM NE-C
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	Requested fund represent the following expenditures.		
3			
4	Salaries	\$ 209,000	Salaries are for assistants and financial personnel.
5	Related Benefits	\$ 81,510	
6			
7	Total	\$ 290,510	
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35			
36			

NEW OR EXPANDED SERVICE REQUEST

FORM NE-A
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

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)		\$455,809	\$466,065	\$476,551			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$455,809	\$466,065	\$476,551	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$327,920	\$335,298	\$342,842			
10 Other Compensation							
11 Related Benefits		\$127,889	\$130,767	\$133,709			
12 TOTAL PERSONAL SERVICES	\$0	\$455,809	\$466,065	\$476,551	\$0	\$0	\$0
13 Travel							
14 Operating Services							
15 Supplies							
16 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17 PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions							
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$455,809	\$466,065	\$476,551	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		4	4	4			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	4	4	4	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

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

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

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

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

NEW OR EXPANDED SERVICE REQUEST

FORM NE-C
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	Requested fund represent the following expenditures.		
3			
4	Salaries	\$ 327,920	Salaries are for assistants and financial personnel.
5	Related Benefits	\$ 127,889	
6			
7	Total	\$ 455,809	
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35			
36			

NEW OR EXPANDED SERVICE REQUEST

FORM NE-A
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

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)		\$595,920	\$609,328	\$623,038			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$595,920	\$609,328	\$623,038	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$428,000	\$437,630	\$447,477			
10 Other Compensation							
11 Related Benefits		\$166,920	\$170,676	\$174,516			
12 TOTAL PERSONAL SERVICES	\$0	\$594,920	\$608,306	\$621,993	\$0	\$0	\$0
13 Travel							
14 Operating Services							
15 Supplies		\$1,000	\$1,023	\$1,046			
16 TOTAL OPERATING EXPENSES	\$0	\$1,000	\$1,023	\$1,046	\$0	\$0	\$0
17 PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions							
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$595,920	\$609,328	\$623,038	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		8	8	8			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	8	8	8	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

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

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

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal 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		PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36	PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2
37	Input:				
38	Output:				
39	Outcome:				
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

FORM NE-C
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	Requested fund represent the following expenditures.		
3			
4	Salaries	\$ 428,000	Salaries for fiscal officers, administrative assistant and director
5	Related Benefits	\$ 166,920	
6	Supplies	\$ 1,000	General office and operating supplies
7			
8			
9	Total	\$ 595,920	
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35			
36			

NEW OR EXPANDED SERVICE REQUEST

FORM NE-A
(08/20)

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: VICE PRESIDENT FOR EXTERNAL AFFAIRS

AFS AGY: _____
 FISCAL YEAR 2021-2022

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)		\$125,100	\$127,915	\$130,793			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$125,100	\$127,915	\$130,793	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$90,000	\$92,025	\$94,096			
10 Other Compensation							
11 Related Benefits		\$35,100	\$35,890	\$36,697			
12 TOTAL PERSONAL SERVICES	\$0	\$125,100	\$127,915	\$130,793	\$0	\$0	\$0
13 Travel							
14 Operating Services							
15 Supplies		\$0					
16 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17 PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions							
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$125,100	\$127,915	\$130,793	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		1	1	1			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	1	1	1	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

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

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

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B
(08/20)

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: VICE PRESIDENT FOR EXTERNAL AFFAIRS

AFS AGY: _____
 FISCAL YEAR 2021-2022

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.
2	To provide funds for the Office of Vice President for External Affairs. Funding is currently provided through inter-institutional cost transfers.
3	
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

FORM NE-C
(08/20)

DEPARTMENT NAME: HIGHER EDUCATION
 AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION
 PROGRAM: INSTITUTIONAL SUPPORT SERVICES
 TITLE: VICE PRESIDENT FOR EXTERNAL AFFAIRS

AFS AGY: _____
 FISCAL YEAR 2021-2022

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	Requested fund represent the following expenditures.		
3			
4	Salaries	\$ 90,000	Salaries for the assistant to the Vice President for External Affairs.
5	Related Benefits	\$ 35,100	
6	Supplies	\$ -	General office and operating supplies
7			
8			
9	Total	\$ 125,100	
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35			
36			

NEW OR EXPANDED SERVICE REQUEST

FORM NE-A
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

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)		\$182,901	\$187,016	\$191,224			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$182,901	\$187,016	\$191,224	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$125,900	\$128,733	\$131,629			
10 Other Compensation							
11 Related Benefits		\$49,101	\$50,206	\$51,335			
12 TOTAL PERSONAL SERVICES	\$0	\$175,001	\$178,939	\$182,965	\$0	\$0	\$0
13 Travel		\$2,000	\$2,045	\$2,091			
14 Operating Services		\$2,900	\$2,965	\$3,032			
15 Supplies		\$3,000	\$3,068	\$3,137			
16 TOTAL OPERATING EXPENSES	\$0	\$7,900	\$8,078	\$8,259	\$0	\$0	\$0
17 PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions							
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$182,901	\$187,016	\$191,224	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		2	2	2			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	2	2	2	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

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

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

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide operating expenses for the Office of Facilities Management. Funding for this office is currently provided through inter-institutional cost transfers.				
3					
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		PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36	PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2
37	Input:				
38	Output:				
39	Outcome:				
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

FORM NE-C
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	Requested fund represent the following expenditures.		
3			
4	Salaries	\$ 125,900	Salaries for director, facilities planner and compliance officer
5	Related Benefits	\$ 49,101	
6	Travel	\$ 2,000	Travel for department head and staff
7	Operating Services	\$ 2,900	Telephone, printing and other operating expenditures
8	Supplies	\$ 3,000	General office and operating supplies
9			
10	Total	\$ 182,901	
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35			
36			

NEW OR EXPANDED SERVICE REQUEST

FORM NE-A
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

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)		\$572,109	\$584,981	\$598,144			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$572,109	\$584,981	\$598,144	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$399,106	\$408,086	\$417,268			
10 Other Compensation							
11 Related Benefits		\$155,651	\$159,153	\$162,734			
12 TOTAL PERSONAL SERVICES	\$0	\$554,757	\$567,239	\$580,002	\$0	\$0	\$0
13 Travel		\$9,000	\$9,203	\$9,410			
14 Operating Services		\$4,052	\$4,143	\$4,236			
15 Supplies		\$2,800	\$2,863	\$2,927			
16 TOTAL OPERATING EXPENSES	\$0	\$15,852	\$16,209	\$16,573	\$0	\$0	\$0
17 PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions		\$1,500	\$1,534	\$1,568			
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$1,500	\$1,534	\$1,568	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$572,109	\$584,981	\$598,144	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	(\$0.00)	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		6	6	6			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	6	6	6	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

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

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

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide operating expenses for the Office of Internal Auditor. Funding for this office is currently provided through inter-institutional cost transfers.				
3					
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		PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36	PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2
37	Input:				
38	Output:				
39	Outcome:				
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

FORM NE-C
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	Requested fund represent the following expenditures.		
3			
4	Salaries	\$ 399,106	Salaries for director, assistant director and staff
5	Related Benefits	\$ 155,651	
6	Travel	\$ 9,000	Travel for department head and staff
7	Operating Services	\$ 4,052	Telephone, printing and other operating expenditures
8	Supplies	\$ 2,800	General office and operating supplies
9	Acquisitions	\$ 1,500	Computer and Scanners
10			
11			
12	Total	\$ 572,109	
13			
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35			
36			

NEW OR EXPANDED SERVICE REQUEST

FORM NE-A
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

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)		\$303,244	\$310,067	\$317,043			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$303,244	\$310,067	\$317,043	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$215,571	\$220,421	\$225,381			
10 Other Compensation							
11 Related Benefits		\$84,073	\$85,965	\$87,899			
12 TOTAL PERSONAL SERVICES	\$0	\$299,644	\$306,386	\$313,280	\$0	\$0	\$0
13 Travel		\$1,000	\$1,023	\$1,046			
14 Operating Services		\$2,600	\$2,659	\$2,718			
15 Supplies		\$0	\$0	\$0			
16 TOTAL OPERATING EXPENSES	\$0	\$3,600	\$3,681	\$3,764	\$0	\$0	\$0
17 PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions		\$0	\$0	\$0			
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$303,244	\$310,067	\$317,043	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		3	3	3			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	3	3	3	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

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

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

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide operating expenses for the Office of of Information and Technology. This office provides effective and efficient use of technology in teaching the traditional and non-traditional students.				
3	The funds will be used to purchase software and assist with recruitment and advisement. Funding for this office is currently provided through inter-institutional cost transfers.				
4					
5					
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		PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36	PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2
37	Input:				
38	Output:				
39	Outcome:				
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

FORM NE-C
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	Requested fund represent the following expenditures.		
3			
4	Salaries	\$ 215,571	Salaries for director, assistant director and staff
5	Related Benefits	\$ 84,073	
6	Travel	\$ 1,000	Travel for department head and staff
7	Operating Services	\$ 2,600	Telephone, printing and other operating expenditures
8	Supplies	\$ -	
9	Acquisitions	\$ -	
10			
11			
12	Total	\$ 303,244	
13			
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35			
36			

NEW OR EXPANDED SERVICE REQUEST

FORM NE-A
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

TITLE	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1 STATE GENERAL FUND (Direct)		\$26,000	\$26,585	\$27,183			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$26,000	\$26,585	\$27,183	\$0	\$0	\$0
EXPENDITURES & REQUEST:							
9 Salaries Regular		\$25,000	\$25,563	\$26,138			
10 Other Compensation							
11 Related Benefits		\$1,000	\$1,023	\$1,046			
12 TOTAL PERSONAL SERVICES	\$0	\$26,000	\$26,585	\$27,183	\$0	\$0	\$0
13 Travel		\$0	\$0	\$0			
14 Operating Services		\$0	\$0	\$0			
15 Supplies		\$0	\$0	\$0			
16 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions		\$0	\$0	\$0			
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$26,000	\$26,585	\$27,183	\$0	\$0	\$0
EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		0	0	0			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

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

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

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal 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. Funding for this is currently provided through inter-institutional				
3	cost transfers.				
4					
5					
6					
7					
8					
9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
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

FORM NE-C
(08/20)

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE TERMINAL PAY, LEAVE, OVERTIME AND SALARY ADJUSTMENT

AFS AGY: _____
FISCAL YEAR 2021-2022

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	Requested fund represent the following expenditures.		
3			
4	Salaries	\$ 25,000	Funds budgeted for terminal pay and salary adjustments of employees
5	Related Benefits	\$ 1,000	
6	Travel	\$ -	
7	Operating Services	\$ -	
8	Supplies	\$ -	
9	Acquisitions	\$ -	
10			
11			
12	Total	\$ 26,000	
13			
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35			
36			

NEW OR EXPANDED SERVICE REQUEST

FORM NE-A
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

TITLE	ALUMNI AFFAIRS	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)		\$145,672	\$148,950	\$152,301			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	FEDERAL FUNDS							
7	TOTAL MEANS OF FINANCING	\$0	\$145,672	\$148,950	\$152,301	\$0	\$0	\$0
8	EXPENDITURES & REQUEST:							
9	Salaries Regular		\$104,800	\$107,158	\$109,569			
10	Other Compensation							
11	Related Benefits		\$40,872	\$41,792	\$42,732			
12	TOTAL PERSONAL SERVICES	\$0	\$145,672	\$148,950	\$152,301	\$0	\$0	\$0
13	Travel		\$0	\$0	\$0			
14	Operating Services		\$0	\$0	\$0			
15	Supplies		\$0	\$0	\$0			
16	TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	PROFESSIONAL SERVICES							
18	Other Charges							
19	Debt Service							
20	Interagency Transfers							
21	TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	Acquisitions		\$0	\$0	\$0			
23	Major Repairs							
24	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	UNALLOTTED							
26	TOTAL EXPENDITURES & REQUEST	\$0	\$145,672	\$148,950	\$152,301	\$0	\$0	\$0
27	EXCESS (OR DEFICIENCY) OF							
28	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	(\$0)	\$0	\$0	\$0
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (2100, 5200)							
31	Unclassified (2130)		2	2	2			
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	2	2	2	0	0	0
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34	TOTAL NON-T.O. FTE POSITIONS**							

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

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

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B
(08/20)

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE ALUMNI AFFAIRS

AFS AGY: _____
FISCAL YEAR 2021-2022

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide funds for salaries and applicable related benefits for the Office of Alumni Affairs personnel. Funding for this office 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		PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36	PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2
37	Input:				
38	Output:				
39	Outcome:				
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

FORM NE-C
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	Requested fund represent the following expenditures.		
3			
4	Salaries	\$ 104,800	Salaries for Director of Alumni Affairs and Assistant
5	Related Benefits	\$ 40,872	
6	Travel	\$ -	
7	Operating Services	\$ -	
8	Supplies	\$ -	
9	Acquisitions	\$ -	
10			
11			
12	Total	\$ 145,672	
13			
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35			
36			

NEW OR EXPANDED SERVICE REQUEST

FORM NE-A
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

TITLE: HUMAN RESOURCES		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)		\$187,480	\$191,698	\$196,012			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	FEDERAL FUNDS							
7	TOTAL MEANS OF FINANCING	\$0	\$187,480	\$191,698	\$196,012	\$0	\$0	\$0
8	EXPENDITURES & REQUEST:							
9	Salaries Regular		\$132,000	\$134,970	\$138,007			
10	Other Compensation							
11	Related Benefits		\$51,480	\$52,638	\$53,823			
12	TOTAL PERSONAL SERVICES	\$0	\$183,480	\$187,608	\$191,829	\$0	\$0	\$0
13	Travel		\$4,000	\$4,090	\$4,182			
14	Operating Services		\$0	\$0	\$0			
15	Supplies		\$0	\$0	\$0			
16	TOTAL OPERATING EXPENSES	\$0	\$4,000	\$4,090	\$4,182	\$0	\$0	\$0
17	PROFESSIONAL SERVICES							
18	Other Charges							
19	Debt Service							
20	Interagency Transfers							
21	TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	Acquisitions		\$0	\$0	\$0			
23	Major Repairs							
24	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	UNALLOTTED							
26	TOTAL EXPENDITURES & REQUEST	\$0	\$187,480	\$191,698	\$196,012	\$0	\$0	\$0
27	EXCESS (OR DEFICIENCY) OF							
28	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (2100, 5200)							
31	Unclassified (2130)		1	1	1			
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	1	1	1	0	0	0
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34	TOTAL NON-T.O. FTE POSITIONS**							

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

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

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide funds for salaries and applicable related benefits for the Associate Vice President for Human Resources. Funding for this office is currently provided through inter-institutional 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		PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36	PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2
37	Input:				
38	Output:				
39	Outcome:				
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

FORM NE-C
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	Requested fund represent the following expenditures.		
3			
4	Salaries	\$ 132,000	Salary for the Associate Vice President for Human Resources
5	Related Benefits	\$ 51,480	
6	Travel	\$ 4,000	Travel for department head and staff
7	Operating Services	\$ -	
8	Supplies	\$ -	
9	Acquisitions	\$ -	
10			
11			
12	Total	\$ 187,480	
13			
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35			
36			

NEW OR EXPANDED SERVICE REQUEST

FORM NE-A
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

TITLE: <u>PUBLICATION</u>	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)		\$247,450	\$253,018	\$258,711			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$247,450	\$253,018	\$258,711	\$0	\$0	\$0
EXPENDITURES & REQUEST:							
9 Salaries Regular		\$155,000	\$158,488	\$162,053			
10 Other Compensation							
11 Related Benefits		\$60,450	\$61,810	\$63,201			
12 TOTAL PERSONAL SERVICES	\$0	\$215,450	\$220,298	\$225,254	\$0	\$0	\$0
13 Travel		\$2,000	\$2,045	\$2,091			
14 Operating Services		\$25,000	\$25,563	\$26,138			
15 Supplies		\$5,000	\$5,113	\$5,228			
16 TOTAL OPERATING EXPENSES	\$0	\$32,000	\$32,720	\$33,456	\$0	\$0	\$0
PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions		\$0	\$0	\$0			
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$247,450	\$253,018	\$258,711	\$0	\$0	\$0
EXCESS (OR DEFICIENCY) OF							
27 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0.00	\$0	\$0	\$0
AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		3	3	3			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	3	3	3	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

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

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

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B
(08/20)

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: PUBLICATION

AFS AGY: _____

FISCAL YEAR 2021-2022

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.					
2	Funds are requested for operating expenses and personnel required for the routine operation of the Office of Publication. Funding for this office is currently provided through 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

FORM NE-C
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	Requested fund represent the following expenditures.		
3			
4	Salaries	\$ 155,000	Salaries for director and specialists
5	Related Benefits	\$ 60,450	
6	Travel	\$ 2,000	Travel for department head and staff
7	Operating Services	\$ 25,000	Printing and other operating expenditures
8	Supplies	\$ 5,000	General office and operating supplies
9	Acquisitions	\$ -	
10			
11			
12	Total	\$ 247,450	
13			
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35			
36			

NEW OR EXPANDED SERVICE REQUEST

FORM NE-A

DEPARTMENT NAME: HIGHER EDUCATION

(08/20)

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

AFS AGY: _____

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

FISCAL YEAR 2021-2022

TITLE: SOUTHERN UNIVERSITY MUSEUM OF ART

MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1 STATE GENERAL FUND (Direct)		\$124,792	\$127,600	\$130,471			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$124,792	\$127,600	\$130,471	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$87,980	\$89,960	\$91,984			
10 Other Compensation							
11 Related Benefits		\$34,312	\$35,084	\$35,873			
12 TOTAL PERSONAL SERVICES	\$0	\$122,292	\$125,044	\$127,857	\$0	\$0	\$0
13 Travel		\$0	\$0	\$0			
14 Operating Services		\$2,000	\$2,045	\$2,091			
15 Supplies		\$500	\$511	\$523			
16 TOTAL OPERATING EXPENSES	\$0	\$2,500	\$2,556	\$2,614	\$0	\$0	\$0
17 PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions		\$0	\$0	\$0			
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$124,792	\$127,600	\$130,471	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		2	2	2			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	2	2	2	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

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

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

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B
(08/20)

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: SOUTHERN UNIVERSITY MUSEUM OF ART

AFS AGY: _____
FISCAL YEAR 2021-2022

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To request funds needed to carry on the routine operations of the Southern University Museum of Art. Funding for this office is currently provided through inter-institutional cost transfers.				
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

FORM NE-C
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	Requested fund represent the following expenditures.		
3			
4	Salaries	\$ 87,980	Salaries for director and assistant
5	Related Benefits	\$ 34,312	
6	Travel	\$ -	
7	Operating Services	\$ 2,000	Printing and other operating expenditures
8	Supplies	\$ 500	General office and operating supplies
9	Acquisitions	\$ -	
10			
11			
12	Total	\$ 124,792	
13			
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35			
36			

NEW OR EXPANDED SERVICE REQUEST

FORM NE-A

DEPARTMENT NAME: HIGHER EDUCATION

(08/20)

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

AFS AGY: _____

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

FISCAL YEAR 2021-2022

TITLE: ENROLLMENT MANAGEMENT SERVICES

	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)		\$132,575	\$135,558	\$138,608			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$132,575	\$135,558	\$138,608	\$0	\$0	\$0
EXPENDITURES & REQUEST:							
9 Salaries Regular		\$92,500	\$94,581	\$96,709			
10 Other Compensation							
11 Related Benefits		\$36,075	\$36,887	\$37,717			
12 TOTAL PERSONAL SERVICES	\$0	\$128,575	\$131,468	\$134,426	\$0	\$0	\$0
13 Travel		\$2,000	\$2,045	\$2,091			
14 Operating Services		\$1,000	\$1,023	\$1,046			
15 Supplies		\$1,000	\$1,023	\$1,046			
16 TOTAL OPERATING EXPENSES	\$0	\$4,000	\$4,090	\$4,182	\$0	\$0	\$0
PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions		\$0	\$0	\$0			
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$132,575	\$135,558	\$138,608	\$0	\$0	\$0
EXCESS (OR DEFICIENCY) OF							
27 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		2	2	2			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	2	2	2	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

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

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

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B
(08/20)

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: ENROLLMENT MANAGEMENT SERVICES

AFS AGY: _____

FISCAL YEAR 2021-2022

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

FORM NE-C
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	Requested fund represent the following expenditures.		
3			
4	Salaries	\$ 92,500	Salaries for Director of Enrollment Management Services and staff
5	Related Benefits	\$ 36,075	
6	Travel	\$ 2,000	Travel for director and counselor
7	Operating Services	\$ 1,000	Printing and other operating expenditures
8	Supplies	\$ 1,000	General office and operating supplies
9	Acquisitions	\$ -	
10			
11			
12	Total	\$ 132,575	
13			
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35			
36			

NEW OR EXPANDED SERVICE REQUEST

FORM NE-A
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

	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)		\$145,950	\$149,234	\$152,592			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$145,950	\$149,234	\$152,592	\$0	\$0	\$0
EXPENDITURES & REQUEST:							
9 Salaries Regular		\$105,000	\$107,363	\$109,778			
10 Other Compensation							
11 Related Benefits		\$40,950	\$41,871	\$42,813			
12 TOTAL PERSONAL SERVICES	\$0	\$145,950	\$149,234	\$152,592	\$0	\$0	\$0
13 Travel		\$0	\$0	\$0			
14 Operating Services		\$0	\$0	\$0			
15 Supplies		\$0	\$0	\$0			
16 TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES							
18 Other Charges							
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 Acquisitions		\$0	\$0	\$0			
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$145,950	\$149,234	\$152,592	\$0	\$0	\$0
EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		1	1	1			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	1	1	1	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

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

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

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide funds for strategic initiatives. Funds are required for salaries and benefits. Funding for this office is currently provided through inter-institutional cost transfers.				
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

FORM NE-C
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	Requested fund represent the following expenditures.		
3			
4	Salaries	\$ 105,000	Salary for Assistant to the Director of Strategic Planning
5	Related Benefits	\$ 40,950	
6	Travel	\$ -	
7	Operating Services	\$ -	
8	Supplies	\$ -	
9	Acquisitions	\$ -	
10			
11			
12	Total	\$ 145,950	
13			
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35			
36			

NEW OR EXPANDED SERVICE REQUEST

FORM NE-A
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

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)		\$113,602	\$116,158	\$118,772			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 FEDERAL FUNDS							
7 TOTAL MEANS OF FINANCING	\$0	\$113,602	\$116,158	\$118,772	\$0	\$0	\$0
8 EXPENDITURES & REQUEST:							
9 Salaries Regular		\$0	\$0	\$0			
10 Other Compensation							
11 Related Benefits		\$0	\$0	\$0			
12 TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13 Travel		\$0	\$0	\$0			
14 Operating Services		\$50,000	\$51,125	\$52,275			
15 Supplies		\$11,102	\$11,352	\$11,607			
16 TOTAL OPERATING EXPENSES	\$0	\$61,102	\$62,477	\$63,883	\$0	\$0	\$0
17 PROFESSIONAL SERVICES		\$20,000	\$20,450	\$20,910			
18 Other Charges		\$22,500	\$23,006	\$23,524			
19 Debt Service							
20 Interagency Transfers							
21 TOTAL OTHER CHARGES	\$0	\$22,500	\$23,006	\$23,524	\$0	\$0	\$0
22 Acquisitions		\$10,000	\$10,225	\$10,455			
23 Major Repairs							
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$10,000	\$10,225	\$10,455	\$0	\$0	\$0
25 UNALLOTTED							
26 TOTAL EXPENDITURES & REQUEST	\$0	\$113,602	\$116,158	\$118,772	\$0	\$0	\$0
27 EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29 AUTHORIZED T.O. FTE POSITIONS:							
30 Classified (2100, 5200)							
31 Unclassified (2130)		0	0	0			
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0	0	0
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34 TOTAL NON-T.O. FTE POSITIONS**							

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

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

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

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

FORM NE-C
(08/20)

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

AFS AGY: _____
 FISCAL YEAR 2021-2022

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	Requested fund represent the following expenditures.		
3			
4	Salaries	\$	-
5	Related Benefits	\$	-
6	Travel	\$	-
7	Operating Services	\$	50,000 Printing and other operating expenditures
8	Supplies	\$	11,102 General office and operating supplies
9	Other Charges	\$	22,500 Other operating expenditures as required
10	Acquisitions	\$	10,000 General office equipment
11	Professional Services	\$	20,000
12			
13	Total	\$	113,602
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35			
36			

TOTAL REQUEST-SUMMARY PACKAGE

TOTAL REQUEST - REVENUE SUMMARY

TR-SUMM1
(08/20)

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

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

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

REVENUE SUMMARY - EXCLUDING HURRICANE RECOVERY \$

TR-SUMM1A
(08/20)

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

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

REVENUE SUMMARY - HURRICANE RECOVERY \$

TR-SUMM1B
(08/20)

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

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

TOTAL REQUEST - EXPENDITURE SUMMARY

TR-SUMM2
(08/20)

Department HIGHER EDUCATION
Budget Unit SOUTHERN BOARD AND SYSTEM ADMINISTRATION

Schedule Number 19-615

Program Name INSTITUTIONAL SUPPORT SERVICES

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

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

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

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

EXPENDITURE SUMMARY - EXCLUDING HURRICANE RECOVERY \$

TR-SUMM2A
(08/20)

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

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

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

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

EXPENDITURE SUMMARY - HURRICANE RECOVERY \$

TR-SUMM2B
(08/20)

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

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

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

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

DEPARTMENT	PRIOR YEAR ACTUAL 2019-2020	OPERATING BUDGET 2020 - 2021
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$300,200	\$300,200
INTERAGENCY TRANSFERS	\$2,760,887	\$2,990,887
FEEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
INTERIM EMERGENCY BOARD		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$3,061,087	\$3,291,087

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$207,200	\$207,200
Other Compensation		
Related Benefits	\$82,000	\$82,000
TOTAL PERSONAL SERVICES	\$289,200	\$289,200
<i>OPERATING EXPENSES</i>		
Software Licensing		
Software Maintenance	\$868,300	\$868,300
Hardware Rentals, Leases, or Financing		
Hardware Maintenance		
Data Lines and Circuits		
Contract Services	\$1,270,000	\$850,000
Travel	\$6,000	\$6,000
Supplies	\$5,000	\$5,000
Other (Specify)	\$622,587	\$1,272,587
TOTAL OPERATING EXPENSES	\$2,771,887	\$3,001,887
TOTAL PROFESSIONAL SERVICES		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$3,061,087	\$3,291,087

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

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

**OPERATIONAL PLAN
FY 2021-2022**

OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION

DEPARTMENT NUMBER AND NAME: 19A - HIGHER EDUCATION

DEPARTMENT MISSION:

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

DEPARTMENT GOAL(S):

The Goals of the Board of Regents is:

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

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

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

AGENCY MISSION:

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

AGENCY GOAL(S):

The goals of the SU BoS are:

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

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

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

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: Southern Board of Supervisors

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

The goals of the SU BoS are:

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

PROGRAM ACTIVITY: 1

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

PROGRAM ACTIVITY: 2

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

PROGRAM ACTIVITY: 3

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

PROGRAM ACTIVITY: 4

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

PROGRAM ACTIVITY: 5

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

PROGRAM ACTIVITY: 6

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

PROGRAM ACTIVITY: 7

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

PROGRAM ACTIVITY: 8

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

PROGRAM ACTIVITY: 9

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

PROGRAM ACTIVITY: 10

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

PROGRAM ACTIVITY: 11

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

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

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

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

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

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

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8

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

- 3.

K

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

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

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8

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

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

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

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

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

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8

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

- 5.

K

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

Children's Budget Link: Not applicable
 Human Resource Policies Beneficial to Women and Families Link: Not applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education.

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

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

1
2
3
4
5
6
7
8

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

- 6.

K

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

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

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

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

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8

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

8.

K

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

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

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8

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

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

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

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8

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

- 10.

K

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

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

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8

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

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

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

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
	System wide fall student headcount enrollment (total)	13,061	12,661	12,594	12,323	13,051
	Student enrollment (American Indian or Alaskan Native)	20	22	19	28	34
	Student enrollment (Native Hawaiian or other Pacific Islander)	4	1	3	3	10
	Student enrollment (two or more races)	125	153	145	150	178
	Student enrollment (white)	723	630	602	586	678
	Student enrollment (black)	11,333	10,972	10,910	10,600	11,370
	Student enrollment (Hispanic)	92	82	81	95	125
	Student enrollment (Asian)	196	168	149	100	93
	Student enrollment (other minority)	0	0	0	0	0
	Student enrollment (foreign/non-resident)	218	290	187	149	224
	Student enrollment (unknown)	350	343	498	612	339
	Percentage that are Louisiana Residents (Student Headcount)	89.00%	87.50%	87.40%	86.46%	84.63%
	System wide completers- Certificate (white)	8	7	3	7	0
	System wide completers- Certificate (black)	71	60	90	74	31
	System wide completers - Certificate (Hispanic)	0	0	0	0	4
	System wide completers - Certificate (Asian)	0	0	1	0	0
	System wide completers - Certificate (other minority)	3	0	0	0	0
	System wide completers - Certificate (foreign/non-resident)	0	3	1	0	1
	System wide completers - Certificate (unknown)	0	0	0	0	0
	System wide completers-Associate's Degree (white)	27	27	23	23	10
	System wide completers- Associate's Degree (black)	196	217	175	196	186
	System wide completers- Associate's Degree (Hispanic)	4	1	1	1	8
	System wide completers- Associate's Degree (Asian)	0	1	1	4	2
	System wide completers- Associate's Degree (other minority)	1	0	1	1	0
	System wide completers-Associate's Degree (foreign/non-resident)	5	8	11	3	9
	System wide completers-Associate's Degree (unknown)	3	2	2	1	0

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

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

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

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

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

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

OPERATIONAL PLAN FORM OPERATIONAL PLAN ADDENDA

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: ___

Program and Activity Structure Chart Attached: _____

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

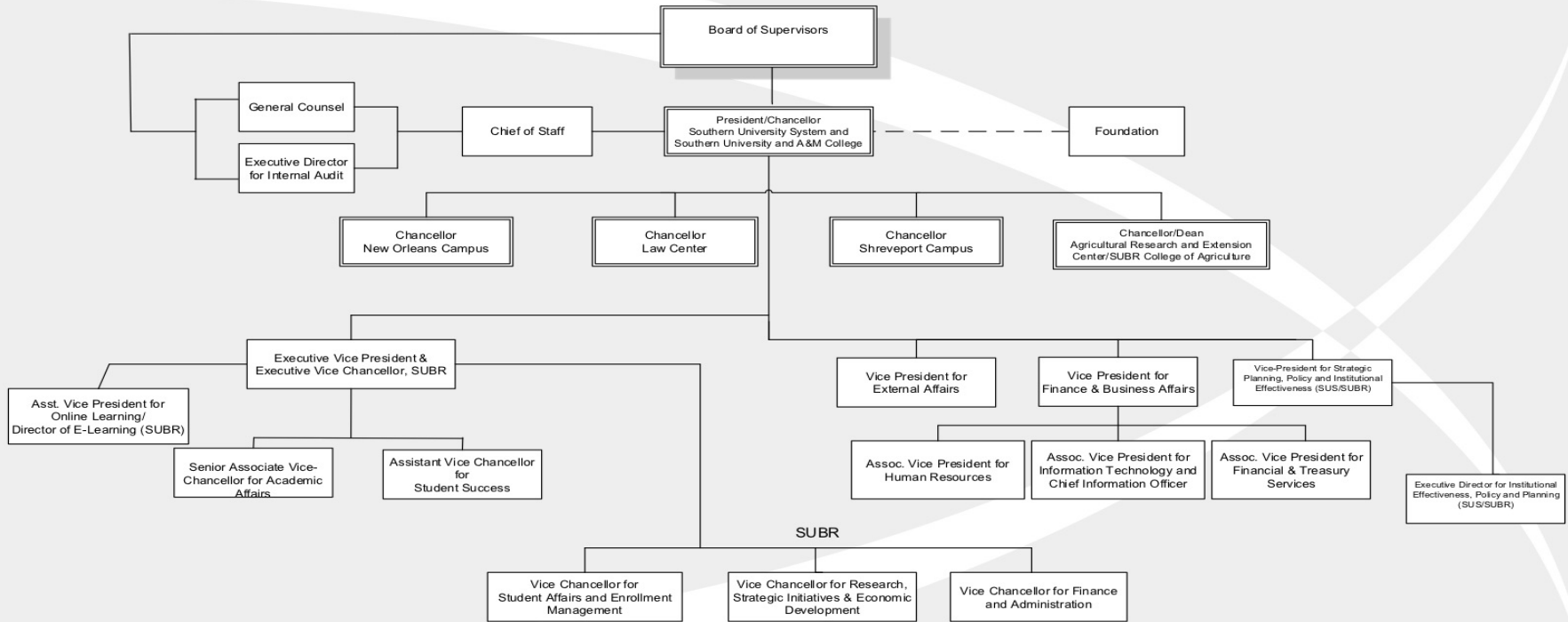
NAME: Dr. Berdikul Qushim
TITLE: Senior Planning and Evaluation Analyst
TELEPHONE: (225) 771-2281
FAX: (225) 771-5522
E-MAIL: Berdikul_Qushim@subr.edu

NAME: Mr. Flandus McClinton
TITLE: Vice President of Finance and Administration
TELEPHONE: (225) 771-5550
FAX: (225) 771-5522
E-MAIL: Flandus_McClinton@sus.edu

NAME: Dr. Toni Manogin
TITLE: Associate Vice Chancellor for Academic Compliance Southern University and A&M College **AND**
Associate Vice President for Institutional Effectiveness, Planning and Policy Southern University System
TELEPHONE: (225) 771-2273
FAX: (225) 771-5522
E-MAIL: Toni_Manogin@sus.edu

NAME: Dr. Vladmir Appeaning
TITLE: Vice Chancellor, Office of Academic Compliance & Institutional Accreditation Liaison Southern University and A&M College **AND**
Vice President, Office of Strategic Planning, Policy, & Institutional Effectiveness Southern University System
TELEPHONE: (225) 771-2705
FAX: (225) 771-5522
E-MAIL: appeaning@sus.edu

Southern University and A&M College and System/SUBR



**Revised
October 2018**