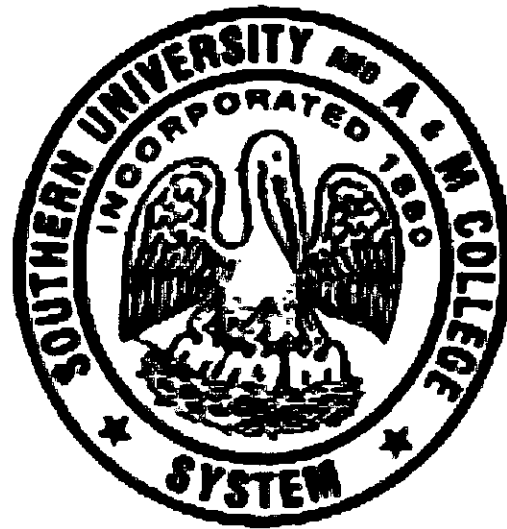


SOUTHERN UNIVERSITY SYSTEM
Board and System Administration



BUDGET REQUEST
2012-2013

BUDGET REQUEST

BR-0
(6/08)

Fiscal Year Ending June 30, 2013

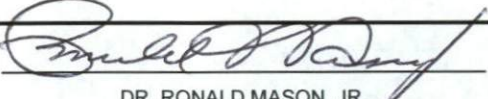
NAME OF DEPARTMENT / AGENCY: HIGHER EDUCATION PHYSICAL ADDRESS: SOUTHERN BRANCH POST OFFICE
 BUDGET UNIT: SOUTHERN BOARD AND SYSTEM ADMINISTRATION BATON ROUGE, LOUISIANA
 SCHEDULE NUMBER: 19-615 ZIP CODE: 70813
 FAX NUMBER: (225) 771-2807 TELEPHONE NUMBER: (225) 771-2807
 AGENCY WEB ADDRESS: WWW.SUS.EDU

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 <u>0</u>
EXISTING OPERATING BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE <u>23</u>
CONTINUATION BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE <u>6</u>
TECHNICAL/OTHER ADJUSTMENT BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE <u>0</u>
NEW/EXPANDED BUDGET REQUEST PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE <u>51</u>
TOTAL REQUEST SUMMARY PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE <u>3</u>
ADDENDA TO REQUEST (WHERE APPLICABLE):	NUMBERED PAGE 1 THROUGH PAGE <u>5</u>

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

HEAD OF DEPARTMENT:  DR. RONALD MASON, JR. SOUTHERN UNIVERSITY SYSTEM PRESIDENT PRINTED NAME/TITLE: DATE: EMAIL ADDRESS: <u>ronald_mason@sus.edu</u>	HEAD OF BUDGET UNIT:  DR. RONALD MASON, JR. SOUTHERN UNIVERSITY SYSTEM PRESIDENT PRINTED NAME/TITLE: DATE: EMAIL ADDRESS: <u>ronald_mason@sus.edu</u>
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PROGRAM CONTACT PERSON: <u>MR. MARTIN B. FORTNER</u> DIRECTOR OF PLANNING, ASSESSMENT AND RESEARCH/ASSISTANT TO THE VP FOR INSTITUTIONAL RESEARCH AND ASSESSMENT TITLE: TELEPHONE NUMBER: <u>(225) 771-3915</u> EMAIL ADDRESS: <u>marty_fortner@sus.edu</u>	FINANCIAL CONTACT PERSON: <u>MR. KEVIN APPLETON</u>  VICE PRESIDENT FOR FINANCE AND BUSINESS/COMPTROLLER TITLE: TELEPHONE NUMBER: <u>(225) 771-5550</u> EMAIL ADDRESS: <u>kevin_appleton@sus.edu</u>
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TABLE OF CONTENTS

BR-TC
(9/09)

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>
TR-SAL	<u> N/A </u>
TR-SAL EX	<u> N/A </u>
BR-9E	<u> N/A </u>
BR-10	<u> N/A </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> X </u>
BR-15D	<u> N/A </u>
BR-15E	<u> X </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> N/A </u>
BR-17A	<u> X </u>
BR-18	<u> X </u>
BR-18A	<u> X </u>
BR-18B	<u> X </u>
BR-19	<u> N/A </u>
BR-19A	<u> N/A </u>
BR-19B	<u> N/A </u>
BR-20A	<u> N/A </u>
BR-20B	<u> N/A </u>
BR-20BX	<u> N/A </u>
BR-20C	<u> N/A </u>
BR-20D	<u> N/A </u>
BR-21A	<u> N/A </u>
BR-SUPP	<u> N/A </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> X </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-AT	<u> N/A </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-O	<u> X </u>
TR-SUMM1, 1A, 1B	<u> X </u>
TR-SUMM2, 2A, 2B	<u> X </u>
TR-SALARY, A, B	<u> N/A </u>
OPERATION PLAN	<u> X </u>

ADDENDA TO REQUEST:

IT-0	<u> X </u>
IT-10	<u> N/A </u>
IT-10A	<u> X </u>
IT-10B	<u> X </u>
SUNSET REVIEW	<u> X </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.

Board and System Administration

Budget Request

2012-2013

SUMMARY STATEMENT OF MEANS OF FINANCING FOR YEARS SHOWN

BR-1
(9/06)

LINE NO.	MEANS OF FINANCING	PRIOR YEAR ACTUAL 2010-2011 (no negatives)	EXISTING OPERATING BUDGET 2011-2012 (no negatives)	TOTAL REQUEST 2012-2013 (no negatives)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	STATE GENERAL FUND (Direct)	\$ 2,223,162	\$ 2,300,077	\$ 5,801,092	\$ 3,501,015	152.21%
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	-	-	-	-	0.00%
4	FEES & SELF-GENERATED REVENUES	-	-	-	-	0.00%
5	STATUTORY DEDICATIONS:					
6	(1)	-	-	-	-	0.00%
7	(2)	-	-	-	-	0.00%
8	(3)	-	-	-	-	0.00%
9	(4)	-	-	-	-	0.00%
10	(5)	-	-	-	-	0.00%
11	(6)	-	-	-	-	0.00%
12	(7)	-	-	-	-	0.00%
13	(8)	-	-	-	-	0.00%
14	(9)	-	-	-	-	0.00%
15	(10)	-	-	-	-	0.00%
16	(11)	-	-	-	-	0.00%
17	(12)	-	-	-	-	0.00%
18	(13)	-	-	-	-	0.00%
19	(14)	-	-	-	-	0.00%
20	SUBTOTAL STATUTORY DEDICATIONS:	-	-	-	-	0.00%
21	INTERIM EMERGENCY BOARD	-	-	-	-	0.00%
22	FEDERAL FUNDS	-	-	-	-	0.00%
23						
24	TOTAL MEANS OF FINANCING	\$ 2,223,162	\$ 2,300,077	\$ 5,801,092	\$ 3,501,015	152.21%

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

SUMMARY STATEMENT OF EXPENDITURES FOR YEARS SHOWN

BR-2
(9/10)

LINE NO.	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL 2010-2011 (no negatives)	EXISTING OPERATING BUDGET 2011-2012 (no negatives)	TOTAL REQUEST 2012-2013 (no negatives)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	SALARIES:					
2	Regular	\$ 1,303,449	\$ 1,176,475	\$ 2,934,979	\$ 1,758,504	149.47%
3	Other Compensation	1,600	57,000	61,000	4,000	7.02%
4	Related Benefits	317,911	405,765	1,006,599	600,834	148.07%
5	TOTAL SALARIES	1,622,960	1,639,240	4,002,578	2,363,338	144.17%
6	OPERATING EXPENSES:					
7	Travel	58,736	90,131	199,824	109,693	121.70%
8	Operating Services	26,245	43,500	148,414	104,914	241.18%
9	Supplies	15,221	15,000	70,315	55,315	368.77%
10	TOTAL OPERATING EXPENSES	100,202	148,631	418,553	269,922	181.61%
11	PROFESSIONAL SERVICES	-	-	758,563	758,563	0.00%
12	OTHER CHARGES:					
13	Other Charges	-	12,206	79,398	67,192	550.48%
14	Transfers to Restricted Funds	-	-	-	-	0.00%
15	Interagency/Intra Agency Non-Mandatory Transfers	500,000	500,000	500,000	-	0.00%
16	TOTAL OTHER CHARGES	500,000	512,206	579,398	67,192	13.12%
17	ACQUISITIONS & MAJOR REPAIRS:					
18	Acquisitions	-	-	42,000	42,000	0.00%
19	Major Repairs	-	-	-	-	0.00%
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	-	-	42,000	42,000	0.00%
21	UNALLOTTED (Revenue/Expenditures)	-	-	-	-	0.00%
22	TOTAL EXPENDITURES & REQUEST	\$ 2,223,162	\$ 2,300,077	\$ 5,801,092	\$ 3,501,015	152.21%
23	POSITIONS (SALARIES REGULAR):					
24	Classified	3	0	1	1	0.00%
25	Unclassified	16	15	42	27	180.00%
26	TOTAL POSITIONS (SALARIES REGULAR)	19	15	43	28	186.67%
27	POSITIONS (OTHER CHARGES)					
28	Authorized/Appropriated T.O. FTEs					0.00%
29	Non-T.O. FTEs					
30	TOTAL POSITIONS (OTHER CHARGES)	0	0	0	0	0.00%

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

EXPENDITURES BY TOTAL MEANS OF FINANCING

EXISTING OPERATING BUDGET
OR TOTAL REQUEST _____

ACTIVITY NAME: Institutional Support Services

BR-6S
(9/10)

LINE NO.	EXPENDITURES	STATE GENERAL FUND USED AS A CASH MATCH	TOTAL STATE GENERAL FUND	BR-6A No.	BR-6A No.	BR-6A No.	BR-6A No.	BR-6A No.	BR-6A No.	TOTAL MEANS OF FINANCING BY EXPENDITURES
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	\$ -	\$1,176,475							\$ 1,176,475
4	Other Compensation		57,000							57,000
5	Related Benefits		405,765							405,765
6	TOTAL SALARIES	-	1,639,240	-	-	-	-	-	-	1,639,240
7	OPERATING EXPENSES:									
8	Travel		90,131							90,131
9	Operating Services		43,500							43,500
10	Supplies		15,000							15,000
11	TOTAL OPERATING EXPENSES	-	148,631	-	-	-	-	-	-	148,631
12	PROFESSIONAL SERVICES	-	-	-	-	-	-	-	-	-
13	OTHER CHARGES:									
14	Other Charges		12,206							12,206
15	Debt Service									-
16	Interagency Transfers		500,000							500,000
17	TOTAL OTHER CHARGES	-	512,206	-	-	-	-	-	-	512,206
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions									-
20	Major Repairs									-
21	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-	-	-
22	UNALLOTTED	-	-	-	-	-	-	-	-	-
23	TOTAL EXPENDITURES & REQUEST	\$ -	\$2,300,077	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,077
24	AUTHORIZED POSITIONS:									
25	Classified									-
26	Unclassified		15							15
27	TOTAL # OF POSITIONS (Sal. Reg.)	-	15	-	-	-	-	-	-	15
28	POSITIONS (Other Charges)	-	-	-	-	-	-	-	-	-
29	Authorized/Appropriated T.O. FTEs									-
30	Non-T.O. FTEs									-
31	TOTAL # OF POSITIONS (Other Charges)	-	-	-	-	-	-	-	-	-

EXPENDITURES BY TOTAL MEANS OF FINANCING

EXISTING OPERATING BUDGET _____
OR TOTAL REQUEST X

PROGRAM Institutional Support Services

BR-6S
(9/10)

LINE NO.	EXPENDITURES	STATE GENERAL FUND USED AS A CASH MATCH	TOTAL STATE GENERAL FUND	BR-6A No.	BR-6A No.	BR-6A No.	BR-6A No.	BR-6A No.	BR-6A No.	TOTAL MEANS OF FINANCING BY EXPENDITURES
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	\$ -	\$ 2,934,979							\$ 2,934,979
4	Other Compensation		61,000							61,000
5	Related Benefits		1,006,599							1,006,599
6	TOTAL SALARIES	-	4,002,578	-	-	-	-	-	-	4,002,578
7	OPERATING EXPENSES:									
8	Travel		199,824							199,824
9	Operating Services		148,414							148,414
10	Supplies		70,315							70,315
11	TOTAL OPERATING EXPENSES	-	418,553	-	-	-	-	-	-	418,553
12	PROFESSIONAL SERVICES	-	758,563	-	-	-	-	-	-	758,563
13	OTHER CHARGES:									
14	Other Charges		79,398							79,398
15	Debt Service									-
16	Interagency Transfers		500,000							500,000
17	TOTAL OTHER CHARGES	-	579,398	-	-	-	-	-	-	579,398
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions		42,000							42,000
20	Major Repairs									-
21	TOTAL ACQ. & MAJOR REPAIRS	-	42,000	-	-	-	-	-	-	42,000
22	UNALLOTTED									-
23	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 5,801,092	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,801,092
24	AUTHORIZED POSITIONS:									
25	Classified									-
26	Unclassified									-
27	TOTAL # OF POSITIONS (Sal. Reg.)	-		-	-	-	-	-	-	-
28	POSITIONS (Other Charges)	-		-	-	-	-	-	-	-
29	Authorized/Appropriated T.O. FTEs									-
30	Non-T.O. FTEs									-
31	TOTAL # OF POSITIONS (Other Charges)	-		-	-	-	-	-	-	-

SUMMARY OF COST BY PROGRAM

BR-8
(9/10)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet Program:	PRIOR YEAR	EXISTING	TOTAL	OVER/UNDER
		ACTUAL 2010-2011 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	OPERATING BUDGET 2011-2012 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	REQUEST 2012-2013 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	EXISTING OPERATING BUDGET
10	General Fund	\$ 2,223,162	\$ 2,300,077	\$ 5,801,092	\$ 3,501,015
11	Interagency Transfer	-	-	-	-
12	Self Generated Revenue	-	-	-	-
13	Stautory Dedication Name	-	-	-	-
14	Stautory Dedication Name	-	-	-	-
15	Stautory Dedication Name	-	-	-	-
16	Stautory Dedication Name	-	-	-	-
17	Stautory Dedication Name	-	-	-	-
18	Stautory Dedication Name	-	-	-	-
19	Stautory Dedication Name	-	-	-	-
20	Stautory Dedication Name	-	-	-	-
21	IEB	-	-	-	-
22	Federal Funds	-	-	-	-
23					
24	TOTAL REVENUE	2,223,162	2,300,077	5,801,092	3,501,015
25					
26	Classified	3	-	1	1
27	Unclassified	18	15	42	27
28	Authorized/Appropriated T.O. FTEs				
29	Non-T.O. FTEs				
30	TOTAL POSITION CONTROL	19	15	43	28
31					
32	2100 Salaries-Classified - Regular	8,791	-	40,976	40,976
33	2110 Salaries-Classified - Overtime	-	-	-	-
34	2120 Salaries-Classified - Termination	4,857	-	-	-
35	2130 Salaries-Unclassified - Regular	1,252,080	1,233,475	2,955,003	1,721,528
36	2140 Salaries-Unclassified - Overtime	-	-	-	-
37	2150 Salaries-Unclassified - Termination	37,741	-	-	-
38	TOTAL SALARIES	1,303,449	1,233,475	2,995,979	1,762,504
39					
40	2200 Other Compensation - Wages	-	-	-	-
41	2210 Other Compensation - Students	-	-	-	-
42	2220 Compensation of Board Members	1,600	-	-	-
43	2221 Compensation Board Of Trustees	-	-	-	-
44	2230 Evening Instruction	-	-	-	-
45	2249 University Instructors	-	-	-	-
46	TOTAL OTHER COMPENSATION	1,600	-	-	-
47					
48	2300 Retirement - State	54,931	67,000	279,912	212,912
49	2310 Retirement - School Employees	-	-	-	-
50	2320 Retirement - Teachers	197,590	235,265	395,480	180,215
51	2330 Retirement - School Lunch	-	-	-	-
52	2340 Retirement - Other	-	-	-	-
53	2345 Post Retirement Benefits	-	-	-	-
54	2350 FICA Tax - State	12,352	18,000	85,685	67,685
55	2360 Medicare Tax - State	3,201	5,500	35,981	30,481
56	2370 Unemployment Benefits - State	-	-	-	-
57	2380 Group Insurance - State	49,690	65,000	176,854	111,854
58	2390 Compensated Absences	-	-	-	-
59	2400 Other Related Benefits	147	15,000	32,687	17,687
60	2410 Taxable Fringe Benefits	-	-	-	-
61	2411 Non-Taxable Fringe Benefits	-	-	-	-
62	TOTAL RELATED BENEFITS	317,911	405,765	1,006,599	600,834
63					
64	TOTAL PERSONNEL SERVICES	1,622,960	1,839,240	4,002,678	2,363,338
65					
66	2500 In State Travel - Administrative	5,154	7,500	17,680	10,180
67	2510 In State Travel - Conferences	1,924	13,530	33,685	20,155
68	2520 In State Travel - Field Travel	33,810	-	-	-
69	2530 In State Travel - Board Members	-	7,500	7,500	-
70	2540 Meal Reimbursement	-	-	-	-
71	2550 In State IT Travel / Training	-	-	-	-
72	2800 Out of State Travel - Administrative	2,550	29,500	51,950	22,450

73	2610	Out of State Travel - Conferences	14,027	32,101	84,009	51,908
74	2620	Out of State Travel - Field Travel	-	-	-	-
75	2630	Out of State Travel - Board Members	1,271	-	5,000	5,000
76	2650	Out of State IT Travel / Training	-	-	-	-
77	2680	Travel-Central Business Acct	-	-	-	-
78	2690	Travel Clearing	-	-	-	-
79						
80		TOTAL TRAVEL	58,736	80,131	199,824	109,893
81						
82	2700	Advertising	-	-	2,500	2,500
83	2710	Printing	2,303	4,500	15,740	11,240
84	2720	Insurance - Automotive	-	-	-	-
85	2730	Insurance - Workman's Compensation	-	-	-	-
86	2740	Insurance - Fire & Extended Coverage	-	-	-	-
87	2750	Insurance - Malpractice	-	-	-	-
88	2760	Insurance - Other	105	250	73,846	73,596
89	2770	Maintenance of Prop & Equip - Auto	-	-	-	-
90	2780	Maintenance of Prop & Equip - Other	840	2,350	-	(2,350)
91	2790	Maintenance of Buildings	-	-	-	-
92	2791	Maintenance - Pest Control	-	-	-	-
93	2792	Maintenance - Waste Disposal	-	-	-	-
94	2800	Maintenance of Equipment	-	-	-	-
95	2810	Maintenance - Janitorial / Custodial	-	-	-	-
96	2811	Maintenance of Grounds	-	-	-	-
97	2820	Maintenance of Data Processing Equipment	-	-	-	-
98	2825	Maintenance of Data Processing Software	-	-	-	-
99	2830	Rentals - Buildings	-	-	-	-
100	2840	Rentals - Equipment	4,199	7,500	11,580	4,080
101	2850	Rentals - Data Processing Equipment	-	-	-	-
102	2860	Rentals - Third Party Leases	-	-	-	-
103	2865	Data Process Equip - Financing	-	-	-	-
104	2870	Rentals - Other	-	-	-	-
105	2871	Rentals - Uniforms & Clothing	-	-	-	-
106	2875	Data Processing - Licensing Software	-	-	-	-
107	2880	Internet Provider Costs	-	-	-	-
108	2890	Dues & Subscriptions	8,606	9,500	10,500	1,000
109	2900	Mail, Delivery & Postage	5,947	7,500	10,350	2,850
110	2910	Telephone - Services	-	-	-	-
111	2920	Telephone - Data Lines & Circuits	137	250	3,354	3,104
112	2930	Telephone - Other Comm Services	3,959	5,500	14,004	8,504
113	2935	Data Processing - Contract Services	-	-	-	-
114	2940	Utilities - Gas	-	-	-	-
115	2950	Utilities - Electricity	-	-	-	-
116	2960	Utilities - Water	-	-	-	-
117	2970	Utilities - Other	-	-	-	-
118	2980	Ot Operating Services - Laundry	-	-	-	-
119	2990	Lab Fees	-	-	-	-
120	2991	Operating Services - Security	-	-	-	-
121	3000	Miscellaneous	149	6,150	6,540	390
122	3010	Depreciation - Buildings	-	-	-	-
123	3020	Depreciation - Improvements	-	-	-	-
124	3030	Depreciation - Equipment	-	-	-	-
125	3040	Depreciation - Software	-	-	-	-
126	3050	Depreciation Expense - Other	-	-	-	-
127	3060	Amortization	-	-	-	-
128	3070	Operating Services - Increase	-	-	-	-
129	3080	Operating Services - Decrease	-	-	-	-
130	3090	Credit Card Transaction Fees	-	-	-	-
131	3091	Credit Card Discount Fees	-	-	-	-
132						
133		TOTAL OPERATING SERVICES	26,245	43,500	148,414	104,914
134						
135	3100	Office Supplies	479	500	2,580	2,080
136	3110	Operating Supplies - Pharmaceutical	-	-	-	-
137	3120	Operating Supplies - Computer	-	-	-	-
138	3130	Operating Supplies - Clothing and Uniforms	-	-	-	-
139	3140	Operating Supplies - Medical	-	-	-	-
140	3150	Operating Supplies - Education and Recreation	-	-	4,593	4,593
141	3160	Operating Supplies - Food	1,145	413	4,698	4,285
142	3170	Operating Supplies - Auto	1,153	407	4,997	4,590
143	3180	Operating Supplies - Other	-	-	3,557	3,557
144	3185	Operating Supplies - Purchasing Card	12,444	13,680	49,890	36,210
145	3190	Operating Supplies - Bldgs, Grounds & Gen Plant	-	-	-	-
146	3200	Operating Supplies - Household	-	-	-	-

147	3210	Operating Supplies - Farm	-	-	-	-
148	3220	Operating Supplies - Personal	-	-	-	-
149	3230	Operating Supplies - Other Medical	-	-	-	-
150	3300	Repair & Maintenance Supplies - Auto	-	-	-	-
151	3310	Repair & Maintenance Supplies - Other	-	-	-	-
152	3320	Software	-	-	-	-
153	3330	Vocational Technical School Building Supplies	-	-	-	-
154	3340	Stores Increase	-	-	-	-
155	3350	Stores Decrease	-	-	-	-
156						
157		TOTAL SUPPLIES	15,221	15,000	70,315	55,315
158						
159		TOTAL OPERATING SERVICES	100,202	148,631	418,553	269,922
160						
161	3400	Accounting & Auditing	-	-	680,563	680,563
162	3410	Management Consulting	-	-	35,400	35,400
163	3420	Engineering & Architectural	-	-	-	-
164	3430	Legal	-	-	-	-
165	3435	Legal - Gross Proceeds	-	-	-	-
166	3440	Medical	-	-	-	-
167	3450	Veterinary	-	-	-	-
168	3460	Other Professional Services	-	-	42,600	42,600
169	3470	Other Professional Travel	-	-	-	-
170	3471	Professional Services - Travel	-	-	-	-
171						
172		TOTAL PROFESSIONAL SERVICES	-	-	768,563	768,563
173						
174	3500	Aid To Local School Board	-	-	-	-
175	3510	Aid To Local School Board - Retirees	-	-	-	-
176	3520	Aid To Local School Board - RT (Health)	-	-	-	-
177	3530	Aid To Local School Board - (Active Health)	-	-	-	-
178	3540	Aid To Local School Board - Ret (Life)	-	-	-	-
179	3550	Aid To Local School Board - (Active Life)	-	-	-	-
180	3560	Aid To Local Governments	-	-	-	-
181	3570	Aid To Local Governments - (Demonstrated Needs)	-	-	-	-
182	3580	Aid To Local Governments - (Economic Development)	-	-	-	-
183	3590	Bond Investment Maturity	-	-	-	-
184	3600	Public Assistance - Health	-	-	-	-
185	3610	Health Medicare - Title XIX	-	-	-	-
186	3620	Public Assistance - Education	-	-	-	-
187	3630	Public Assistance - Scholarship	-	-	-	-
188	3640	Public Assistance - Welfare	-	-	-	-
189	3641	Public Assistance - Welfare - Non Medical	-	-	-	-
190	3650	Miscellaneous Charges	-	-	-	-
191	3652	Misc Charges - Governmental Payments	-	-	-	-
192	3655	Misc Charges - Non Employee Comp.	-	-	-	-
193	3656	Misc Charges - Prizes and Awards	-	-	-	-
194	3660	Interest On Judgments	-	-	-	-
195	3665	Punitive/Compensatory Damages	-	-	-	-
196	3670	Other Charges-Salaries-Classified	-	-	-	-
197	3671	OC Salaries Class - Overtime	-	-	-	-
198	3672	OC Salaries Class - Termination	-	-	-	-
199	3673	OC Salaries Class - Unclassified - Regular	-	-	-	-
200	3680	Other Compensation	-	-	-	-
201	3681	Other Charges - Wages	-	-	-	-
202	3682	Other Charges - Student Labor	-	-	-	-
203	3690	Related Benefits	-	-	-	-
204	3691	OC - Retirement Contributions - State Employees	-	-	-	-
205	3692	OC - Retirement Contributions - Teachers	-	-	-	-
206	3693	OC - Retirement Contributions - Other	-	-	-	-
207	3694	OC - F.I.C.A. Tax (OASDI)	-	-	-	-
208	3695	OC - Medicare - F.I.C.A. Tax	-	-	-	-
209	3696	Other Charges - Group Insurance Contributions	-	-	-	-
210	3697	Other Charges - Post Retirement Benefits	-	-	-	-
211	3700	Other Charges - Travel In State	-	-	-	-
212	3710	Other Charges - Travel Out Of State	-	-	-	-
213	3720	Other Charges - Operating Services	-	-	-	-
214	3730	Other Charges - Supplies	-	-	-	-
215	3735	Other Charges - Professional Services Travel	-	-	-	-
216	3740	Other Charges - Professional Services	-	-	-	-
217	3741	Other Charges - Professional Services - Medical	-	-	-	-
218	3742	Contract Attorney Expenses	-	-	-	-
219	3743	Contract Adjuster Expenses	-	-	-	-
220	3744	Contract Expert Expenses	-	-	-	-

221	3745	Contract Atty - Gross Proceeds	-	-	-	-
222	3750	Other Charges - Acquisitions / Major Repairs	-	-	-	-
223	3760	Other Charges - Interagency (IAT)	-	-	-	-
224	3770	Other Charges - Misc Major Repairs	-	-	-	-
225	3780	Other Charges - Child Care	-	-	-	-
226	3785	Other Charges - Clients/Clients Related	-	-	-	-
227	3790	Other Charges - Tuition	-	-	-	-
228	3795	Other Charges - Acquisitions Student Books	-	-	-	-
229	3800	Other Charges - Assessments	-	-	-	-
230	3810	Other Charges - Project Activity	-	-	-	-
231	3820	Other Charges - Placement Services	-	-	-	-
232	3830	Other Charges - Literacy Instruction	-	-	-	-
233	3840	Other Charges-Client Payments Section 110	-	-	-	-
234	3850	Other Charges - Client Payment - Independent Living	-	-	-	-
235	3860	Other Charges - Cancellations	-	-	-	-
238	3870	Other Charges - Audit Adjustments - State	-	-	-	-
237	3880	Other Charges - Audit Adjustments - Federal	-	-	-	-
238	3890	Audit Adjustment Mixed - Paid	-	-	-	-
239	3895	Other Charges - Health Excellence	-	-	-	-
240	3896	Other Charges - Education Excellence	-	-	-	-
241	3897	Other Charges - TOPS	-	-	-	-
242	3900	Other Charges - Recoveries	-	-	-	-
243	3910	Other Charges - Rebates	-	-	-	-
244	3920	Other Charges - Recoupments	-	-	-	-
245	3930	Other Charges - Third Party Adjustments	-	-	-	-
246	3940	Audit Adjustment Mixed - Received	-	-	-	-
247	3950	Recoupments - State Instituted	-	-	-	-
248	3955	Recoupments - State Employee Payable	-	-	-	-
249	3960	Casualty Insurance - Received	-	-	-	-
250	3970	Health Insurance - Received	-	-	-	-
251	3980	Voluntary Relative	-	-	-	-
252	3990	E.D.S. Federal Third Party Liability Collections	-	-	-	-
253	4000	Provider Collections - Map Staff	-	-	-	-
254	4010	Fiscal Intermediary Third Party Liability Claim Adjust.	-	-	-	-
255	4020	State Third Party Liability Claim Adjustments	-	-	-	-
256	4030	State Third Party Liability Collection 3rd Party Liability	-	-	-	-
257	4040	Beginning Fund Balance	-	-	-	-
258	4050	Other Charges Inter Agency Transfer Prorations	-	-	-	-
259	4060	Other Charges Interagency Transfers	-	-	-	-
260	4070	Annual Leave	-	-	-	-
261	4080	Contractual Services	-	-	-	-
262	4090	Levee Maintenance	-	-	-	-
263	4100	Direct Charges	-	-	-	-
264	4110	Administrative	-	-	-	-
265	4120	Retirement Benefits Paid	-	-	-	-
266	4130	Refund Of Contributions	-	-	-	-
267	4135	Refund To Grantors	-	-	-	-
268	4140	Unallotted	-	-	25,208	25,208
269	4150	Other Sources (Uses)	-	12,206	54,192	41,986
270	4160	Other Miscellaneous Expenditures	-	-	-	-
271	4170	Prior Year Deficiency	-	-	-	-
272	4180	Write-Offs Accounts Receivable	-	-	-	-
273	4190	Write-Offs Inventory	-	-	-	-
274	4200	Write-Offs Buildings	-	-	-	-
275	4210	Write-Offs Property and Equipment	-	-	-	-
276	4220	Loss On Sale/Disposal Of Property	-	-	-	-
277	4230	Cost Of Goods Sold - Fuel	-	-	-	-
278	4240	Cost Of Goods Sold - Printing	-	-	-	-
279	4250	Cost Of Goods Sold - Supplies	-	-	-	-
280	4260	Cost Of Goods Sold - Livestock	-	-	-	-
281	4270	Cost Of Goods Sold - Pharmaceuticals	-	-	-	-
282	4280	Cost Of Goods Sold - Fees, Commissions	-	-	-	-
283	4290	Cost Of Goods Sold - Other	-	-	-	-
284	4300	Inventory Reductions/Adjustments	-	-	-	-
285	4310	Interest Expense	-	-	-	-
286	4320	Prior Year Expenditure Adjustments	-	-	-	-
287						
288		TOTAL OTHER CHARGES	-	12,206	79,398	67,192
289						
290	4800	Debt Service - Principal	-	-	-	-
291	4810	Debt Service - Interest	-	-	-	-
292	4820	Debt Service - Related Charges	-	-	-	-
293	4830	Debt Service - Reserve Requirement	-	-	-	-
294	4840	Debt Service - Amortization, Bond Premium	-	-	-	-

295					
296	TOTAL DEBT SERVICE	-	-	-	-
297					
298	4900 IAT - Commodities & Services	-	-	-	-
299	4910 IAT - Salaries	-	-	-	-
300	4920 IAT - Compensation	-	-	-	-
301	4930 IAT Related Benefits	-	-	-	-
302	4940 IAT - Transfer of Funds	500,000	500,000	500,000	-
303	4950 IAT - Advertising	-	-	-	-
304	4960 IAT - Printing	-	-	-	-
305	4970 IAT - Data Processing	-	-	-	-
306	4980 IAT - Insurance	-	-	-	-
307	4990 IAT - Automotive Repairs	-	-	-	-
308	5000 IAT - Other Maintenance	-	-	-	-
309	5010 IAT - Rentals	-	-	-	-
310	5015 IAT - Third Party Leases	-	-	-	-
311	5020 IAT - Dues & Subscriptions	-	-	-	-
312	5030 IAT - Postage	-	-	-	-
313	5040 IAT - Telephone & Telegraph	-	-	-	-
314	5050 IAT - Utilities	-	-	-	-
315	5060 IAT - Laundry	-	-	-	-
316	5070 IAT - Medical Services	-	-	-	-
317	5080 IAT - Laboratory Fees	-	-	-	-
318	5090 IAT - Administrative Indirect Cost	-	-	-	-
319	5100 IAT - Miscellaneous	-	-	-	-
320	5110 IAT - Office Supplies	-	-	-	-
321	5120 IAT Medical Supplies	-	-	-	-
322	5130 IAT - Food Supplies	-	-	-	-
323	5140 IAT - Automotive Supplies	-	-	-	-
324	5150 IAT - Other Operating Services	-	-	-	-
325	5160 IAT - Automotive Repairs Supplies	-	-	-	-
326	5170 IAT - Other Repairs Supplies	-	-	-	-
327	5180 IAT - Stores Increase	-	-	-	-
328	5190 IAT - Stores Decrease	-	-	-	-
329	5195 IAT - Pass-Through	-	-	-	-
330	5196 IAT - Acquisitions-Equipment \$1,000-4,999	-	-	-	-
331	5197 IAT - Capitalized Equipmt \$5,000+	-	-	-	-
332	5198 IAT - Acquisitions Equipment <\$1,000	-	-	-	-
333					
334	TOTAL INTERAGENCY TRANSFER	500,000	500,000	500,000	-
335					
336	TOTAL O/C, DEBT SERVICE, & IAT	500,000	512,206	579,398	67,192
337					
338	4400 Land	-	-	-	-
339	4410 Buildings	-	-	-	-
340	4411 Acquisitions-Buildings	-	-	-	-
341	4412 Acquisitions-Buildings Costing <\$1,000	-	-	-	-
342	4420 Acquisitions-Capitalized Automobile => \$5000	-	-	-	-
343	4421 Acquisitions-Automobile	-	-	-	-
344	4422 Acquisitions-Automobile Costing <\$1,000	-	-	-	-
345	4430 Acquisitions-Capitalized Aircraft	-	-	-	-
346	4431 Acquisitions-Aircraft	-	-	-	-
347	4432 Acquisitions-Aircraft Accessories <\$1,000	-	-	-	-
348	4440 Equipment \$1000 - \$4999	-	-	-	-
349	4441 Equipment < \$1000	-	-	-	-
350	4442 Equipment => \$5000	-	-	-	-
351	4450 Capitalized Computer Software => \$5000	-	-	-	-
352	4451 Capitalized Computer Hardware => \$5000	-	-	-	-
353	4452 Capitalized Data Comm Facilities => \$5000	-	-	-	-
354	4453 Software \$1000 - \$4999	-	-	-	-
355	4454 Hardware \$1000 - \$4999	-	-	13,517	13,517
356	4455 Data Comm Facilities \$1000 - \$4999	-	-	-	-
357	4456 Software < \$1000	-	-	-	-
358	4457 Hardware < \$1000	-	-	-	-
359	4458 Data Comm Facilities < \$1000	-	-	-	-
360	4460 Acquisitions - Farm and Heavy Movable Equipment	-	-	-	-
361	4461 Acqn - Capitalized Farm and Heavy Movable Equip.	-	-	-	-
362	4462 Acqn - Farm & Hvy Mov Equip <\$1,000	-	-	-	-
363	4470 Acquisitions - Household	-	-	-	-
364	4471 Acquisitions - Capitalized Households	-	-	-	-
365	4472 Acquisitions - Household Costing <\$1,000	-	-	-	-
366	4480 Acquisitions - Medical Equipment	-	-	-	-
367	4481 Acquisitions - Capitalized Medical Equipment	-	-	-	-
368	4482 Acquisitions - Medical Equipment <\$1,000	-	-	-	-

369	4490	Office Equipment \$1000 - \$4999	-	-	25,894	25,894
370	4491	Capitalized Office Equipment => \$5000	-	-	-	-
371	4492	Office Equipment < \$1000	-	-	2,589	2,589
372	4500	Acquisitions - Educational, Recreational	-	-	-	-
373	4501	Acqn - Capitalized Educational, Recreational	-	-	-	-
374	4502	Acqn - Educational, Recreational Costing <\$1,000	-	-	-	-
375	4510	Acquisitions - Library	-	-	-	-
376	4511	Acqn - Capitalized Library	-	-	-	-
377	4512	Library Reference < \$1000	-	-	-	-
378	4520	Boats \$1000 - \$4999	-	-	-	-
379	4521	Capitalized Boats => \$5000	-	-	-	-
380	4522	Boats < \$1000	-	-	-	-
381	4530	Communications \$1000 - \$4999	-	-	-	-
382	4531	Capitalized Communications => \$5000	-	-	-	-
383	4532	Communications < \$1000	-	-	-	-
384	4540	Other Acquisitions \$1000 - \$4999	-	-	-	-
385	4541	Capitalized Other Acquisitions => \$5000	-	-	-	-
386	4542	Other Acquisitions < \$1000	-	-	-	-
387	4550	DOTD - Capital Outlay	-	-	-	-
388	4551	LDOL - Capital Outlay	-	-	-	-
389	4555	DED - Capital Outlay	-	-	-	-
390	4560	Construction - Capitalized Buildings	-	-	-	-
391	4561	Construction - Buildings	-	-	-	-
392	4570	Construction - Infrastructure	-	-	-	-
393	4790	Capital Outlay - Miscellaneous	-	-	-	-
394						
395		TOTAL ACQUISITIONS	-	-	42,000	42,000
396						
397	4600	Major Repairs - Land Improvement	-	-	-	-
398	4610	Major Repairs - Building	-	-	-	-
399	4620	Major Repairs - Auto	-	-	-	-
400	4630	Major Repairs - Buildings and Grounds	-	-	-	-
401	4640	Major Repairs - Boats	-	-	-	-
402	4650	Major Repairs - Aircraft	-	-	-	-
403	4660	Major Repairs - Movable Equipment	-	-	-	-
404	4670	Major Repairs - Farm Equipment	-	-	-	-
405	4680	Major Repairs - Household	-	-	-	-
406	4690	Major Repairs - Medical	-	-	-	-
407	4700	Major Repairs - Office	-	-	-	-
408	4710	Major Repairs - Library	-	-	-	-
409	4720	Major Repairs - Educational, Recreational	-	-	-	-
410	4730	Major Repairs - Communications	-	-	-	-
411	4740	Major Repairs - Other Equipment	-	-	-	-
412						
413		TOTAL MAJOR REPAIRS	-	-	-	-
414						
415		TOTAL ACQUISITION & MAJOR REPAIRS	-	-	42,000	42,000
416						
417		TOTAL EXPENDITURES	\$ 2,223,162	\$ 2,300,077	\$ 6,801,092	\$ 3,501,016
418						

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

BR-12
 (8/02)

	NUMBER	BASE	AMOUNT		NUMBER	BASE	AMOUNT
1) STATE EMPLOYEES RETIREMENT				5) OTHER RETIREMENT (Specify)			
Incumbents	8	\$ 899,725	\$ 253,722	Incumbents	0	\$0	\$0
Vacancies	0	\$ -	-	Vacancies	0	\$0	\$0
Wages	0	\$ -	-	Wages	0	\$0	\$0
Less Attrition			-	Less Attrition			\$0
1) TOTAL			\$ 253,722	5) TOTAL			\$0
UAL%+Normal Cost%=Actuarial Rate%	28.2%			UAL%+Normal Cost%=Actuarial Rate%			
21.42% + 6.78% = 28.2%				%+ %= %			
2) SCHOOL EMPLOYEES RETIREMENT				6) F.I.C.A. TAXES			
Incumbents	0	\$ -	\$ -	Incumbents	0	\$0	\$0
Vacancies	0	\$ -	-	Vacancies	0	\$0	\$0
Wages	0	\$ -	-	Wages	0	\$0	\$0
Less Attrition			-	Student Labor	0	\$0	\$0
2) TOTAL			\$ -	Less Attrition			\$0
UAL%+Normal Cost%=Actuarial Rate%				6) TOTAL			\$0
%+ %= %							
3) TEACHERS RETIREMENT				7) F.I.C.A. MEDICARE TAXES			
Incumbents	5	\$ 863,500	\$ 211,558	Incumbents	0	\$0	\$0
Vacancies	0	\$ -	-	Vacancies	0	\$0	\$0
Wages	0	\$ -	-	Wages	0	\$0	\$0
Less Attrition			-	Student Labor	0	\$0	\$0
3) TOTAL			\$ 211,558	Less Attrition			\$0
UAL%+Normal Cost%=Actuarial Rate%	24.5%			7) TOTAL			\$0
18.69% + 5.81% = 24.5%							
4) SCHOOL LUNCH EMP. RETIREMENT				8) GROUP INSURANCE			
Incumbents	0	\$ -	\$ -	Incumbents	0	\$0	\$0
Vacancies	0	\$ -	-	Vacancies	0	\$0	\$0
Wages	0	\$ -	-	Retirees	0	\$0	\$0
Less Attrition			-	Wages	0	\$0	\$0
4) TOTAL			\$ -	Less Attrition			\$0
UAL%+Normal Cost%=Actuarial Rate%				8) TOTAL			\$0
%+ %= %							

SCHEDULE OF TRAVEL EXPENSE (25; 26) DETAIL

BR-14A
(8/02)

OBJECT CLASS	LIST BY PROGRAM	DESTINATION	PURPOSE OF TRAVEL	PRIOR YEAR ACTUAL 2010-2011	EXISTING OPERATING BUDGET 2011-2012	TOTAL REQUEST 2012-2013
2500	Institutional Support		In-State Administrative	\$ 5,154	\$ 7,500	\$ 17,680
2510	Institutional Support		In-State Conference & Conventions	\$ 1,924	\$ 13,530	\$ 33,685
2520	Institutional Support		In-State Field	\$ 33,810	\$ -	\$ -
2530	Institutional Support		In-State Board Members	\$ -	\$ 7,500	\$ 7,500
2600	Institutional Support		Out-of-State Administrative	\$ 2,550	\$ 29,500	\$ 51,950
2610	Institutional Support		Out-of-State Conference & Conventions	\$ 14,027	\$ 32,101	\$ 84,009
2630	Institutional Support		Out-of-State Board Members	\$ 1,271	\$ -	\$ 5,000

Explain Existing Operating Budget by Program. Use Continuation Sheet.

SCHEDULE OF OPERATING SERVICES--DETAIL 1

DETAILED EXPLANATION MUST BE PROVIDED

BR-15A
(9/09)

ADVERTISING 2700	PRIOR YEAR ACTUAL 2010-2011	EXISTING OPERATING BUDGET 2011-2012	TOTAL REQUEST 2012-2013	OVER/UNDER EXISTING OPERATING BUDGET
ADVERTISING	\$ -	\$ -	\$ 2,500	\$ 2,500

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

Program: Institutional Support

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

SCHEDULE OF OPERATING SERVICES--DETAIL 2

DETAILED EXPLANATION MUST BE PROVIDED

BR-15B
(9/09)

PRINTING 2710	PRIOR YEAR ACTUAL 2010-2011	EXISTING OPERATING BUDGET 2011-2012	TOTAL REQUEST 2012-2013	OVER/UNDER EXISTING OPERATING BUDGET
PRINTING	\$ 2,303	\$ 4,500	\$ 15,740	\$ 11,240

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

Program: Institutional Support

Funds are budgeted to fund duplicating and printing charges.

SCHEDULE OF OPERATING SERVICES--DETAIL 3

DETAILED EXPLANATION MUST BE PROVIDED

BR-15C
(9/09)

INSURANCE	PRIOR YEAR ACTUAL 2010-2011	EXISTING OPERATING BUDGET 2011-2012	TOTAL REQUEST 2012-2013	OVER/UNDER EXISTING OPERATING BUDGET
2720 - AUTOMOTIVE	\$ -	\$ -	\$ -	\$ -
2730 - WORKMAN'S COMPENSATION				-
2740 - FIRE & EXTENDED COVERAGE				-
2750 - MALPRACTICE				-
2760 - OTHER	105	250	73,846	73,596
TOTAL	\$ 105	\$ 250	\$ 73,846	\$ 73,596

SCHEDULE OF OPERATING SERVICES--DETAIL 5

DETAILED EXPLANATION MUST BE PROVIDED

BR-15E
(8/05)

MAINTENANCE OF PROPERTY AND EQUIPMENT	PRIOR YEAR ACTUAL 2010-2011	EXISTING OPERATING BUDGET 2011-2012	TOTAL REQUEST 2012-2013	OVER/UNDER EXISTING OPERATING BUDGET
2780 - PROPERTY & EQUIP. - OTHER	\$ 840	\$ 2,350	\$ -	\$ (2,350)
2790 - BUILDINGS				-
2791 - PEST CONTROL				-
2792 - WASTE DISPOSAL				-
2800 - EQUIPMENT				-
2810 - JANITORIAL/CUSTODIAL				-
2811 - GROUNDS				-
2820 - DATA PROCESSING				-
2825 - DATA PROCESSING - SOFTWARE				-
TOTAL	\$ 840	\$ 2,350	\$ -	\$ (2,350)

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

SCHEDULE OF OPERATING SERVICES--DETAIL 6

DETAILED EXPLANATION MUST BE PROVIDED

BR-15F
(9/09)

RENTALS	PRIOR YEAR ACTUAL 2010-2011	EXISTING OPERATING BUDGET 2011-2012	TOTAL REQUEST 2012-2013	OVER/UNDER EXISTING OPERATING BUDGET
2830 - BUILDINGS	\$ -	\$ -	\$ -	\$ -
2840 - EQUIPMENT	4,199	7,500	11,580	4,080
2850 - DATA PROCESSING				-
2860 - THIRD PARTY LEASES				-
2865 - DATA PROCESSING EQUIPMENT - FINANCING				-
2870 - OTHER (SPECIFY)				-
*AUTO, AIRCRAFT, BOAT				-
2871 - OTHER - UNIFORM & CLOTHING				-
2875 - DATA PROCESSING EQUIPMENT - SOFTWARE	-	-	15,000	15,000
2880 - INTERNET PROVIDER COSTS				-
TOTAL	\$ 4,199	\$ 7,500	\$ 26,580	\$ 19,080

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

Program: Institutional Support

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

SCHEDULE OF OPERATING SERVICES--DETAIL 7

DETAILED EXPLANATION MUST BE PROVIDED

BR-15G
(9/09)

DUES AND SUBSCRIPTIONS 2890	PRIOR YEAR ACTUAL 2010-2011	EXISTING OPERATING BUDGET 2011-2012	TOTAL REQUEST 2012-2013	OVER/UNDER EXISTING OPERATING BUDGET
MEMBERSHIPS	\$ 8,606	\$ 9,500	\$ 10,500	\$ 1,000
SUBSCRIPTIONS		-		-
TOTAL	\$ 8,606	\$ 9,500	\$ 10,500	\$ 1,000

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

SCHEDULE OF OPERATING SERVICES--DETAIL 8

DETAILED EXPLANATION MUST BE PROVIDED

BR-15H
(9/09)

MAIL, DELIVERY & POSTAGE 2900	PRIOR YEAR ACTUAL 2010-2011	EXISTING OPERATING BUDGET 2011-2012	TOTAL REQUEST 2012-2013	OVER/UNDER EXISTING OPERATING BUDGET
MAIL, DELIVERY & POSTAGE	\$ 5,947	\$ 7,500	\$ 10,350	\$ 2,850

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

SCHEDULE OF OPERATING SERVICES--DETAIL 9

DETAILED EXPLANATION MUST BE PROVIDED

BR-151
(9/09)

TELEPHONE SERVICES	PRIOR YEAR ACTUAL 2010-2011	EXISTING OPERATING BUDGET 2011-2012	TOTAL REQUEST 2012-2013	OVER/UNDER EXISTING OPERATING BUDGET
2910 - TELEPHONE SERVICES	\$ -	\$ -	\$ -	\$ -
2920 - DATA LINES AND CIRCUITS	137	250	3,354	3,104
2930 - OTHER COMMUNICATION SERVICES	3,959	5,500	14,004	8,504
2935 - DATA PROCESSING - CONTRACT SERVICES				-
TOTAL	\$ 4,096	\$ 5,750	\$ 17,358	\$ 11,608

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

Program: Institutional Support

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

SCHEDULE OF OPERATING SERVICES--DETAIL 11

DETAILED EXPLANATION MUST BE PROVIDED

BR-15K
(8/05)

OTHER OPERATING SERVICES	PRIOR YEAR ACTUAL 2010-2011	EXISTING OPERATING BUDGET 2011-2012	TOTAL REQUEST 2012-2013	OVER/UNDER EXISTING OPERATING BUDGET
2980 - LAUNDRY	\$ -	\$ -	\$ -	\$ -
2990 - LABORATORY FEES				-
2991 - SECURITY				-
3000 - MISCELLANEOUS	149	6,150	6,540	390
3010 - DEPRECIATION - BUILDING				-
3020 - DEPRECIATION - IMPROVEMENTS				-
3030 - DEPRECIATION - EQUIPMENT				-
3040 - DEPRECIATION - SOFTWARE				-
3050 - DEPRECIATION EXPENSE - OTHER				-
3060 - AMORTIZATION				-
3070 - OPERATING SERVICES - INCREASE				-
3080 OPERATING SERVICES - DECREASE				-
3090 - CREDIT CARD TRANSACTION FEES				-
3091 - CREDIT CARD DISCOUNT FEES				-
TOTAL	\$ 149	\$ 6,150	\$ 6,540	\$ 390

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

SCHEDULE OF SUPPLIES-DETAIL 1

DETAILED EXPLANATION MUST BE PROVIDED

BR-16A
(9/09)

OFFICE SUPPLIES 3100	PRIOR YEAR ACTUAL 2010-2011	EXISTING OPERATING BUDGET 2011-2012	TOTAL REQUEST 2012-2013	OVER/UNDER EXISTING OPERATING BUDGET
OFFICE SUPPLIES	\$ 479	\$ 500	\$ 2,580	\$ 2,080

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

SCHEDULE OF SUPPLIES-DETAIL 2

DETAILED EXPLANATION MUST BE PROVIDED

BR-16B
(9/09)

OPERATING SUPPLIES	PRIOR YEAR ACTUAL 2010-2011	EXISTING OPERATING BUDGET 2011-2012	TOTAL REQUEST 2012-2013	OVER/UNDER EXISTING OPERATING BUDGET
3110 - PHARMACEUTICAL	\$ -	\$ -	\$ -	\$ -
3120 - COMPUTER				-
3130 - CLOTHING AND UNIFORMS				-
3140 - MEDICAL				-
3150 - EDUCATION & RECREATION	-	-	4,593	4,593
3160 - FOOD	1,145	413	4,698	4,285
TOTAL	\$ 1,145	\$ 413	\$ 9,291	\$ 8,878

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

SCHEDULE OF SUPPLIES-DETAIL 3

DETAILED EXPLANATION MUST BE PROVIDED

BR-16C
(9/09)

OTHER OPERATING SUPPLIES	PRIOR YEAR ACTUAL 2010-2011	EXISTING OPERATING BUDGET 2011-2012	TOTAL REQUEST 2012-2013	OVER/UNDER EXISTING OPERATING BUDGET
3170 - AUTOMOTIVE	\$ 1,153	\$ 407	\$ 4,997	\$ 4,590
3180 - OTHER	-	-	3,557	3,557
3185 - PURCHASING CARD	12,444	13,680	49,890	36,210
3190 - BUILDINGS, GROUNDS & GENERAL PLANT				-
3200 - HOUSEHOLD				-
3210 - FARM				-
3220 - PERSONAL ITEMS				-
3230 - OTHER MEDICAL				-
TOTAL	\$ 13,597	\$ 14,087	\$ 58,444	\$ 44,357

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

SCHEDULE OF PROFESSIONAL SERVICES

DETAILED EXPLANATION MUST BE PROVIDED

BR-17A
(9/09)

OBJECT CLASS	DESCRIPTION	NAME AND ADDRESS OF INDIVIDUAL AND/OR FIRM	NATURE OF WORK PERFORMED AND JUSTIFICATION FOR SERVICES	PRIOR YEAR ACTUAL 2010-2011	EXISTING OPERATING BUDGET 2011-2012	TOTAL REQUEST 2012-2013	OVER/UNDER EXISTING OPERATING BUDGET
3400	Auditing	State Legislative Auditors	Auditing of all financial records.	\$ -	\$ -	\$ 659,563	\$ 659,563
3460	Other			\$ -	\$ -	\$ 99,000	\$ 99,000
TOTAL PROFESSIONAL SERVICES				\$ -	\$ -	\$ 758,563	\$ 758,563

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
(9/03)

LINE NO.		PRIOR YEAR ACTUAL 2010-2011	EXISTING OPERATING BUDGET 2011-2012	TOTAL REQUEST 2012-2013	OVER/UNDER EXISTING OPERATING BUDGET	DETAIL SHEET NOS.
1	General Fund	\$ -	\$ 12,206	\$ 79,398	\$ 67,192	
2	Interagency Transfer				-	
3	Self Generated Revenue				-	
4	Statutory Dedications:				-	
5	(List Statutory Dedications Separately)				-	
6	IEB				-	
7	Federal Funds				-	
8	TOTAL REVENUE	\$ -	\$ 12,206	\$ 79,398	\$ 67,192	
	DESCRIPTION				\$ -	
9					-	
10					-	
11					-	
12					-	
13					-	
14					-	
15					-	
16					-	
17					-	
18					-	
19					-	
20					-	
21					-	
22					-	
23	TOTAL OTHER CHARGES	\$ -	\$ 12,206	\$ 79,398	\$ 67,192	
24	TOTAL POSITIONS IN OTHER CHARGES					

SCHEDULE OF OTHER CHARGES - DETAIL
PROGRAM NAME: Institutional Support

BR-18A
(6/08)

Object Class		Prior Year		Existing		Total Request				TOTAL	
		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.		
	GENERAL FUND BY:										
	Direct	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Interagency Transfers										
	Fees & Self-Generated										
	Statutory Deductions										
	Interim Emergency Board										
	Federal Funds										
	TOT. MEANS OF FINANCING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SALARIES										
3670	OC Salaries - Classified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3671	OC Salaries Class - Overtime										
3672	OC Salaries Class - Termination										
3673	OC Salaries Class - Unclassified - Regular										
3680	Other Compensation										
3681	Other Charges - Wages										
3682	Other Charges - Student Labor										
3690	Related Benefits										
3691	OC - Retirement Contributions - State Employees										
3692	OC - Retirement Contributions - Teachers										
3693	OC - Retirement Contributions - Other										
3694	OC - F.I.C.A. Tax (OASDI)										
3695	OC - Medicare - F.I.C.A. Tax										
3696	Other Charges - Group Insurance Contributions										
3697	Other Charges - Post Retirement Benefits										
	TOTAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	OPERATING EXPENSES										
3700	Other Charges - Travel In State										
3710	Other Charges - Travel Out of State										
3720	Other Charges - Operating Services										
3730	Other Charges - Supplies										
	TOT. OPERATING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	PROFESSIONAL SERVICES										
3735	Other Charges - Professional Services Travel										
3740	Other Charges - Professional Services										
3741	Other Charges - Professional Services - Medical										
3742	Contract Attorney Expenses										
3743	Contract Adjuster Expenses										
3744	Contract Expert Expenses										
3745	Contract Atty - Gross Proceeds										
	TOT. PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

OTHER CHARGES													
3500	Aid To Local School Board												
3510	Aid To Local School Board - Retirees												
3520	Aid To Local School Board - RT (Health)												
3530	Aid To Local School Board - (Active Health)												
3540	Aid To Local School Board - Ret (Life)												
3550	Aid To Local School Board - (Active Life)												
3560	Aid To Local Governments												
3570	Aid To Local Governments - (Demonstrated Needs)												
3580	Aid To Local Governments - (Economic Development)												
3590	Bond Investment Maturity												
3600	Public Assistance - Health												
3610	Health Medicare - Title XIX												
3620	Public Assistance - Education												
3630	Public Assistance - Scholarship												
3640	Public Assistance - Welfare												
3641	Public Assistance - Welfare - Non Medical												
3650	Miscellaneous Charges												
3652	Misc Charges - Governmental Payments												
3655	Misc Charges - Non Employee Comp.												
3656	Misc Charges - Prizes and Awards												
3660	Interest On Judgments												
3665	Punitive/Compensatory Damages												
3780	Other Charges - Child Care												
3785	Other Charges - Clients/Clients Related												
3790	Other Charges - Tuition												
3795	Other Charges - Acquisitions Student Books												
3800	Other Charges - Assessments												
3810	Other Charges - Project Activity												
3820	Other Charges - Placement Services												
3830	Other Charges - Literacy Instruction												
3840	Other Charges-Client Payments Section 110												
3850	Other Charges - Client Payment - Independent Living												
3860	Other Charges - Cancellations												
3870	Other Charges - Audit Adjustments - State												
3880	Other Charges - Audit Adjustments - Federal												
3890	Audit Adjustment Mixed - Paid												
3895	Other Charges - Health Excellence												
3896	Other Charges - Education Excellence												
3897	Other Charges - TOPS												
3900	Other Charges - Recoveries												
3910	Other Charges - Rebates												
3920	Other Charges - Recoupments												
3930	Other Charges - Third Party Adjustments												
3940	Audit Adjustment Mixed - Received												
3950	Recoupments - State Instituted												
3955	Recoupments - State Employee Payable												
3960	Casualty Insurance - Received												
3970	Health Insurance - Received												
3980	Voluntary Relative												

3990	E.D.S. Federal Third Party Liability Collections										
4000	Provider Collections - Map Staff										
4010	Fiscal Intermediary Third Party Liability Claim Adjust.										
4020	State Third Party Liability Claim Adjustments										
4030	State Third Party Liability Collection 3rd Party Liability										
4040	Beginning Fund Balance										
4050	Other Charges Inter Agency Transfer Prorations										
4060	Other Charges Interagency Transfers										
4070	Annual Leave										
4080	Contractual Services										
4090	Levee Maintenance										
4100	Direct Charges										
4110	Administrative										
4120	Retirement Benefits Paid										
4130	Refund Of Contributions										
4135	Refund To Grantors										
4140	Unallotted	-	-	25,206							25,206
4150	Other Sources (Uses)		12,206	54,192							66,398
4160	Other Miscellaneous Expenditures	-	-	-							-
4170	Prior Year Deficiency										
4180	Write-Offs Accounts Receivable										
4190	Write-Offs Inventory										
4200	Write-Offs Buildings										
4210	Write-Offs Property and Equipment										
4220	Loss On Sale/Disposal Of Property										
4230	Cost Of Goods Sold - Fuel										
4240	Cost Of Goods Sold - Printing										
4250	Cost Of Goods Sold - Supplies										
4260	Cost Of Goods Sold - Livestock										
4270	Cost Of Goods Sold - Pharmaceuticals										
4280	Cost Of Goods Sold - Fees, Commissions										
4290	Cost Of Goods Sold - Other										
4300	Inventory Reductions/Adjustments										
4310	Interest Expense										
4320	Prior Year Expenditure Adjustments										
	TOTAL OTHER CHARGES	\$ -	\$ 12,206	\$ 79,398	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,604
	DEBT SERVICE										
4800	Debt Service - Principal										
4810	Debt Service - Interest										
4820	Debt Service - Related Charges										
4830	Debt Service - Reserve Requirement										
4840	Debt Service - Amortization, Bond Premium										
	TOTAL DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3760	OTHER CHARGES - INTERAGENCY TRANSFERS										
	CAPITAL OUTLAYS										
3750	Other Charges - Acquisitions/Major Repairs										
3770	Other Charges - Misc Major Repairs										
	TOTAL CAPITAL OUTLAYS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 12,206	\$ 79,398	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,604

	Classified									0
	Unclassified									0
	TOTAL NO. OF POSITIONS	0	0	0	0	0	0	0	0	0

SCHEDULE OF OTHER CHARGES - DETAIL

BR-18B

PROGRAM NAME: Institutional Support

(8/02)

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

To provide for a development and improvement center for teachers.

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

To provide for performance, quality and improvement activities.

COMPENSATION OF BOARD OR COMMISSION MEMBERS (2220)
 (LIST BY ACTIVITY)

BR-13

(9/09)

Name of Member	Statutory Authority for Payment	No. of Meetings Per Year	Per Diem Rate Per Meeting	What Other Expenses Are Paid With The Exception Of Travel? (Itemize Type and Amount)	PRIOR YEAR ACTUAL 2010-11	EXISTING OPERATING BUDGET 2011 -2012	TOTAL REQUEST 2012 - 2013	OVER/UNDER EXISTING OPERATING BUDGET
Mire, Darren G. Chairman of the Board (January 2011 - Present)	Act 313 1975 Regular Legislative Session	12	\$50	Committee and Board Meetings/ Attending to business of the Board	\$ -0-	\$-0-	\$-0-	\$-0-
Bell, Murphy F. Vice Chair of the Board (January 2011- Present)	"	14	\$50	Committee and Board Meetings/ Attending to business of the Board	\$ -0-	\$-0-	\$-0-	\$-0-
Bell, Patrick W.	"	14	\$50	Committee and Board Meetings/ Attending to business of the Board	\$-0-	\$-0-	\$-0-	\$-0-
Braxton, Calvin W. (replaced Murphy Nash)	" "	1 11	\$50 \$50	Committee and Board Meetings/ Attending to business of the Board Committee and Board Meetings/ Attending to business of the Board	\$-0- \$550	\$-0- \$-0-	\$-0- \$-0-	\$-0- \$-0-
Clayton, Tony M.	"	11	\$50	Committee and Board Meetings/ Attending to business of the Board	\$-0-	\$-0-	\$-0-	\$-0-
Dumas, Walter C.	"	11	\$50	Committee and Board Meetings/ Attending to business of the Board	\$ -0-	\$-0-	\$-0-	\$-0-
Forstall, Warren A.	"	9	\$50.	Committee and Board Meetings/ Attending to business of the Board	\$-0-	\$-0-	\$-0-	\$-0-
Gaines, Randal L.	"	13	\$50	Committee and Board Meetings/ Attending to business of the Board	-0-	\$-0-	\$-0-	\$-0-
Total Board Members <u>8</u>								

COMPENSATION OF BOARD OR COMMISSION MEMBERS (2220)
(LIST BY ACTIVITY)

BR-13

(09/09)

Name of Member	Statutory Authority for Payment	No. of Meetings Per Year	Per Diem Rate Per Meeting	What Other Expenses Are Paid With The Exception Of Travel? (Itemize Type and Amount)	PRIOR YEAR ACTUAL 2010 -11	EXISTING OPERATING BUDGET 2011 - 2012	TOTAL REQUEST 2012 - 2013	OVER/UNDER EXISTING OPERATING BUDGET
Hendricks, Willie E. (replaced Achilles Williams)	" "	1 10	\$50 \$50	Committee and Board Meetings/ Attending to business of the Board	\$-0-	\$-0-	\$-0-	\$-0-
Jefferson, Patrick O.	"	10	\$50	Committee and Board Meetings/ Attending to business of the Board	\$-0-	\$-0-	\$-0-	\$-0-
Kelly, Eamon M.	"	0	\$50	Committee and Board Meetings/ Attending to business of the Board	\$-0-	\$-0-	\$-0-	\$-0-
Lawson, Myron K.	"	11	\$50	Committee and Board Meetings/ Attending to business of the Board	\$-0-	\$-0-	\$-0-	\$-0-
Magee, Patrick D.	"	12	\$50	Committee and Board Meetings/ Attending to business of the Board	\$-0-	\$-0-	\$-0-	\$-0-
Smith, Ann A (replaced Richard Caiton)	" "	0 9	\$50	Committee and Board Meetings/ Attending to business of the Board Committee and Board Meetings/ Attending to business of the Board	\$-0- \$450	\$-0- \$-0-	\$-0- \$-0-	\$-0- \$-0-
Sumner, Demetrius D. (replaced Randale Scott)	"	0 13	\$50 \$50	Committee and Board Meetings/ Attending to business of the Board Committee and Board Meetings/ Attending to business of the Board	\$-0- \$600	\$1,300	\$1,300	\$-0-
Tolbert, Samuel C. (replaced Walter Guidry)	"	1 16	\$50 \$50	Committee and Board Meetings/ Attending to business of the Board Committee and Board Meetings/ Attending to business of the Board	\$-0- \$-0-	\$-0- \$-0-	\$-0- \$-0-	\$-0- \$-0-
Total Board Members <u>8</u>								
TOTAL COMPENSATION					\$1,600	\$1,300	\$1,300	\$-0-

Board and System Administration

Continuation Budget

2012-2013

CONTINUATION BUDGET PACKAGE

DEPARTMENT NAME: HIGHER EDUCATION

CONTINUATION BUDGET PACKAGE

CB-1 AGENCY SUMMARY

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

FISCAL YEAR 2012-2013

AFS AGY #:

(9/10)

	EXISTING OPERATING BUDGET	NON-RECURRING ADJUSTMENT	INFLATION ADJUSTMENT	COMPULSORY ADJUSTMENT	WORKLOAD ADJUSTMENT	OTHER ADJUSTMENT	REQUESTED CONTINUATION LEVEL
1 STATE GENERAL FUND (Direct)	\$ 2,300,077	\$ -	\$ 3,378	\$ -	\$ -	\$ 659,563	\$ 2,963,018
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							-
4 FEES & SELF-GENERATED							-
5 STATUTORY DEDICATIONS							-
6 INTERIM EMERGENCY BOARD							-
7 FEDERAL FUNDS							-
8 TOTAL MEANS OF FINANCING	\$ 2,300,077	\$ -	\$ 3,378	\$ -	\$ -	\$ 659,563	\$ 2,963,018
9 EXPENDITURES & REQUEST:							
10 Salaries Regular	\$ 1,176,475	\$ -	\$ -	\$ -	\$ -	\$ -	1,176,475
11 Other Compensation	57,000						57,000
12 Related Benefits	405,765						405,765
13 TOTAL PERSONAL SERVICES	1,639,240	-	-	-	-	-	1,639,240
14 Travel	90,131		1,893				92,024
15 Operating Services	43,500		914				44,414
16 Supplies	15,000		315				15,315
17 TOTAL OPERATING EXPENSES	148,631	-	3,122	-	-	-	151,753
18 PROFESSIONAL SERVICES	-		-			659,563	659,563
19 Other Charges	12,206		256				12,462
20 Debt Service							-
21 Interagency Transfers	500,000						500,000
22 TOTAL OTHER CHARGES	512,206	-	256	-	-	-	512,462
23 Acquisitions	-						-
24 Major Repairs							-
25 TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26 UNALLOTTED							-
27 TOTAL EXPENDITURES & REQUEST	\$ 2,300,077	\$ -	\$ 3,378	\$ -	\$ -	\$ 659,563	\$ 2,963,018
28 EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 AUTHORIZED FULL-TIME EQUIVALENTS:							
31 Classified	0						0
32 Unclassified	13						13
33 TOTAL POSITIONS (Salaries Regular)	13	-	-	-	-	-	13
34 POSITIONS (Other Charges)							
35 Authorized/Appropriated T.O. FTEs							
36 Non-T.O. FTEs							
37 TOTAL POSITIONS (Other Charges)	-	-	-	-	-	-	-

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

CONTINUATION BUDGET PACKAGE

FISCAL YEAR 2012-2013 AFS AGY #:

CB-2 PROGRAM SUMMARY
 (9/10)

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)	\$ 2,300,077	\$ -	\$ 3,378	\$ -	\$ -	\$ 659,563	\$2,963,018
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							-
4	FEES & SELF-GENERATED							-
5	STATUTORY DEDICATIONS							-
6	INTERIM EMERGENCY BOARD							-
7	FEDERAL FUNDS							-
8	TOTAL MEANS OF FINANCING	\$ 2,300,077	\$ -	\$ 3,378	\$ -	\$ -	\$ 659,563	\$ 2,963,018
9	EXPENDITURES & REQUEST:							
10	Salaries Regular	\$ 1,176,475			\$ -		\$ -	\$1,176,475
11	Other Compensation	57,000			-		-	57,000
12	Related Benefits	405,765			-		-	405,765
13	TOTAL PERSONAL SERVICES	1,639,240	-	-	-	-	-	1,639,240
14	Travel	90,131		1,893	-		-	92,024
15	Operating Services	43,500		914	-		-	44,414
16	Supplies	15,000		315	-		-	15,315
17	TOTAL OPERATING EXPENSES	148,631	-	3,122	-	-	-	151,753
18	PROFESSIONAL SERVICES	-		-	-		659,563	659,563
19	Other Charges	12,206		256	-		-	12,462
20	Debt Service	-		-	-		-	-
21	Interagency Transfers	500,000		-	-		-	500,000
22	TOTAL OTHER CHARGES	512,206	-	256	-	-	-	512,462
23	Acquisitions	-		-	-		-	-
24	Major Repairs	-		-	-		-	-
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED	-		-	-		-	-
27	TOTAL EXPENDITURES & REQUEST	\$ 2,300,077	\$ -	\$ 3,378	\$ -	\$ -	\$ 659,563	\$ 2,963,018
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS:							
31	Classified	0						-
32	Unclassified	13						13
33	TOTAL POSITIONS (Salaries Regular)	13	-	-	-	-	-	13
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs							
36	Non-T.O. FTEs							
37	TOTAL POSITIONS (Other Charges)	-	-	-	-	-	-	-

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

CONTINUATION BUDGET PACKAGE
 FISCAL YEAR 2012-2013

CB-5 INFLATION
 (9/10)

AFS AGY #: _____

MEANS OF FINANCING:		DOLLARS
1	STATE GENERAL FUND (Direct)	\$ 3,378
2	STATE GENERAL FUND BY:	
3	INTERAGENCY TRANSFERS	
4	FEES & SELF-GENERATED	
5	STATUTORY DEDICATIONS	
6	INTERIM EMERGENCY BOARD	
7	FEDERAL FUNDS	
8	TOTAL MEANS OF FINANCING	\$ 3,378
9	EXPENDITURES & REQUEST:	
10	Salaries Regular	
11	Other Compensation	
12	Related Benefits	
13	TOTAL PERSONAL SERVICES	
14	Travel	1,893
15	Operating Services	914
16	Supplies	315
17	TOTAL OPERATING EXPENSES	3,122
18	PROFESSIONAL SERVICES	-
19	Other Charges	256
20	Debt Service	
21	Interagency Transfers	
22	TOTAL OTHER CHARGES	256
23	Acquisitions	
24	Major Repairs	
25	TOTAL ACQ. & MAJOR REPAIRS	
26	UNALLOTTED	
27	TOTAL EXPENDITURES & REQUEST	\$ 3,378
28	EXCESS (OR DEFICIENCY) OF	
29	FINANCING OVER EXPENDITURES	\$ -
30	AUTHORIZED FULL (Salaries Regular):	
31	Classified	
32	Unclassified	
33	TOTAL POSITIONS (Salaries Regular)	
34	POSITIONS (Other Charges)	
35	Authorized/Appropriated T.O. FTEs	
36	Non-T.O. FTEs	
37	TOTAL POSITIONS (Other Charges)	-

PROGRAM LEVEL FORM - INFLATION ADJUSTMENTS

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

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

EXPLANATIONS:

The adjustments reflected provides for the five (5) line items of expenditure that are eligible for the standard inflation adjustment. The standard rate of adjustment applied is 2.1%.

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

CONTINUATION BUDGET PACKAGE
 FISCAL YEAR 2012-2013

CB-8 OTHER
 (9/10)

AFS AGY: _____

MEANS OF FINANCING:		DOLLARS	PROGRAM LEVEL FORM - OTHER ADJUSTMENTS
1	STATE GENERAL FUND (Direct)	\$ 659,563	FORM CB-8 should be completed and fully explained for each non-recurring line item of expenditure, by object, within a program. This form provides a format for costs or adjustments to budget items which have not been covered under any other heading, but are included in the definition of continuation level. A separate form CB-8 should be completed and fully explained for each adjustment. Adjustments appearing on this form are usually program or agency specific and are intended to include: (1) means of financing shifts - substitution of one means of financing for another that does not change the total amount of expenditures; (2) special purchasing needs - applies to acquisitions that cannot be repaired but must be replaced to continue the same level of service; and (3) any other adjustment not listed but clearly within the definition of Continuation Level, including instances which could be construed as workload adjustments by which agencies achieved a savings or reduced their budgets as a result of an efficiency of operation.
2	STATE GENERAL FUND BY:		
3	INTERAGENCY TRANSFERS		
4	FEES & SELF-GENERATED		
5	STATUTORY DEDICATIONS		
6	INTERIM EMERGENCY BOARD		
7	FEDERAL FUNDS		
8	TOTAL MEANS OF FINANCING	\$ 659,563	
9	EXPENDITURES & REQUEST:		
10	Salaries Regular		<p>EXPLANATION:</p> <p>A. Explain the need for this request. This adjustment is needed to compensate the Legislative Auditor for auditing services rendered for the 2012-2013 fiscal year.</p> <p>B. Cite performance indicators to explain the adjustment. Act No. 63 of the 2002 Regular Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's comprehensive Annual Financial Statements such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.</p> <p>C. Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditure? Is the expenditure of these revenues restricted to certain line items and/or activities/programs? Explain. The amount is based on a specific written request of the Legislative Auditor, dated September 26, 2011.</p> <p>D. What would be the programmatic impact if this workload is not funded? State audits would not be performed for the Southern Univeristy System.</p>
11	Other Compensation		
12	Related Benefits		
13	TOTAL PERSONAL SERVICES	-	
14	Travel		
15	Operating Services		
16	Supplies		
17	TOTAL OPERATING EXPENSES	-	
18	PROFESSIONAL SERVICES	659,563	
19	Other Charges		
20	Debt Service		
21	Interagency Transfers		
22	TOTAL OTHER CHARGES	-	
23	Acquisitions		
24	Major Repairs		
25	TOTAL ACQ. & MAJOR REPAIRS	-	
26	UNALLOTED		
27	TOTAL EXPENDITURES & REQUEST	\$ 659,563	
28	EXCESS (OR DEFICIENCY) OF		
29	FINANCING OVER EXPENDITURES	\$ -	
30	AUTHORIZED FULL-TIME EQUIVALENTS:		
31	Classified		
32	Unclassified		
33	TOTAL POSITIONS (Salaries Regular)	-	
34	POSITIONS (Other Charges)		
35	Authorized/Appropriated T.O. FTEs		
36	Non-T.O. FTEs		
37	TOTAL POSITIONS (Other Charges)		

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

CB\BR-9B
(8/08)

1 Name of Incumbent	2 C or U	3 Date of Vacancy	4 Class or Title of Position (Including Pay Scale Group)	5 Current Biweekly Salary as of 06/30/2010	6 Biweekly Increases To Be Given Prior to End of Current Year			7 Total Base for Requested Year (Column 5 + X 26)	8 Total Salary Adjustments for Requested Year			9 Total Salary for Requested Year (Column 7 + Column 8C)	10 Related Benefits			
					8A	8B	8C		8A	8B	8C		Retirement	F.I.C.A. Tax	F.I.C.A. Medicare Tax	Group Insurance
					Date	Biweekly Amount	Total Amount		Date	Biweekly Amount	Total Amount					
Ali, Akilah	U		Research and Policy Development Specialist	\$ 1,139	\$ -	\$ -	\$ 29,625	\$ -	\$ -	\$ 29,625	\$ 5,481	\$ 1,837	\$ 430	\$ 6,073		
Appleton, Kevin	U		VP for Finance and Business Affairs and Comptroller	6,538	-	-	170,000	-	-	170,000	31,450	10,540	2,465	34,850		
Bates, Evola	U		Chief of Staff	5,769	-	-	150,000	-	-	150,000	27,750	9,300	2,175	30,750		
Dumas, Brandon	U		Deputy Chief of Staff Administrative	2,308	-	-	60,000	-	-	60,000	11,100	3,720	870	12,300		
Handy, Patricia	U		Assistant/Receptionist	1,346	-	-	35,000	-	-	35,000	6,475	2,170	508	7,175		
Johnson, Mary	U		Executive Secretary	1,904	-	-	49,500	-	-	49,500	9,158	3,069	718	10,148		
Mason, Ronald Jr.	U		President-Southern University System/Tenured Professor of Law	14,385	-	-	374,000	-	-	374,000	69,190	23,188	5,423	76,670		
Murphy, Freddie	U		Attendant	1,042	-	-	27,100	-	-	27,100	5,014	1,680	393	5,556		
Murray, Vickey	U		Special Assistant to the VP for Academic & Student Affairs	1,788	-	-	46,500	-	-	46,500	8,603	2,883	674	9,533		
Tillman, Henry	U		Director of Publications	2,365	-	-	61,500	-	-	61,500	11,378	3,813	892	12,608		
Williams, Byron	U		Executive Counsel to the President	2,308	-	-	60,000	-	-	60,000	11,100	3,720	870	12,300		
Williams, Katara	U		Director of Media Relations	1,183	-	-	30,750	-	-	30,750	5,689	1,907	446	6,304		
Woods, Tracie	U		General Counsel to the System and Board of Supervisors	2,212	-	-	57,500	-	-	57,500	10,638	3,565	834	11,788		
SUBTOTALS	0			\$44,288	\$ -	\$ -	\$1,151,475	\$ -	\$ -	\$1,151,475	\$213,023	\$71,391	\$16,696	\$236,052		
LESS ATTRITION										\$ -	\$ -	\$ -	\$ -	\$ -		
TOTALS	0			\$44,288	\$ -	\$ -	\$1,151,475	\$ -	\$ -	\$1,151,475	\$213,023	\$71,391	\$16,696	\$236,052		

Board and System Administration

New Or Expanded Service Request

2012-2013

NEW OR EXPANDED SERVICE REQUEST

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

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)		\$ 187,167	\$ 191,139	\$ 195,195			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 INTERIM EMERGENCY BOARD							
7 FEDERAL FUNDS							
8 TOTAL MEANS OF FINANCING	\$ -	\$ 187,167	\$ 191,139	\$ 195,195	\$ -	\$ -	\$ -
9 EXPENDITURES & REQUEST:							
10 Salaries Regular		\$ 125,210	\$ 127,839	\$ 130,524			
11 Other Compensation		-	-	-			
12 Related Benefits		41,357	42,267	43,197			
13 TOTAL PERSONAL SERVICES	-	166,567	170,106	173,721	-	-	-
14 Travel		10,600	10,823	11,050			
15 Operating Services							
16 Supplies		10,000	10,210	10,424			
17 TOTAL OPERATING EXPENSES	-	20,600	21,033	21,474	-	-	-
18 PROFESSIONAL SERVICES		-	-	-			
19 Other Charges							
20 Debt Service							
21 Interagency Transfers							
22 TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23 Acquisitions							
24 Major Repairs							
25 TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26 UNALLOTTED							
27 TOTAL EXPENDITURES & REQUEST	\$ -	\$ 187,167	\$ 191,139	\$ 195,195	\$ -	\$ -	\$ -
28 EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 AUTHORIZED FULL-TIME EQUIVALENTS							
31 Classified		-	-	-			
32 Unclassified							
33 TOTAL POSITIONS (Salaries Regular)		-	-	-			
34 POSITIONS (Other Charges)							
35 Authorized/Appropriated T.O. FTEs		-	-	-			
36 Non-T.O. FTEs		2	2	2			
37 TOTAL POSITIONS (Other Charges)		2	2	2			

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

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 Board of Supervisors. Authorization and approval by the Board of Supervisors was granted to provide the required				
3	funding through inter-institutional cost allocations against the budgets of the various campuses of the System.				
4					
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9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13					
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 time bound.)				
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

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 125,210	Board Assistant and Administrative Secretary
4	OTHER COMPENSATION	-	
5	RELATED BENEFITS	41,357	
6	TRAVEL	10,600	Travel for the department head and staff
7	OPERATING SERVICES	-	
8	SUPPLIES	10,000	General office and operating supplies
9	PROFESSIONAL SERVICES	-	
10	OTHER CHARGES	-	
11	ACQUISITIONS	-	
12			
13	TOTAL	\$ 187,167	
14			
15			
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

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)		\$ 442,684	\$ 452,096	\$ 461,677			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	\$ -	\$ 442,684	\$ 452,096	\$ 461,677	\$ -	\$ -	\$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$ 258,351	\$ 263,776	\$ 269,316			
11	Other Compensation		4,000	4,084	4,170			
12	Related Benefits		85,333	87,210	89,129			
13	TOTAL PERSONAL SERVICES	-	347,684	355,071	362,614	-	-	-
14	Travel		45,000	45,945	46,910			
15	Operating Services		20,000	20,420	20,849			
16	Supplies		5,000	5,105	5,212			
17	TOTAL OPERATING EXPENSES	-	70,000	71,470	72,971	-	-	-
18	PROFESSIONAL SERVICES		15,000	15,315	15,637			
19	Other Charges			-	-			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23	Acquisitions		10,000	10,240	10,455			
24	Major Repairs							
25	TOTAL ACQ. & MAJOR REPAIRS	-	10,000	10,240	10,455	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 442,684	\$ 452,096	\$ 461,677	\$ -	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS							
31	Classified							
32	Unclassified							
33	TOTAL POSITIONS (Salaries Regular)		-	-	-			
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs		-	-	-			
36	Non-T.O. FTEs		6	6	6			
37	TOTAL POSITIONS (Other Charges)		6	6	6			

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide funds for the operating expenses for the Office of the President. Authorization and approval by the Board of Supervisors was granted to provide the required				
3	funding through inter-institutional cost allocations against the budgets of the various campuses of the System.				
4					
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9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13					
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
29					
30					
31					
32					
34	PERFORMANCE INDICATORS	PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36		ACTUAL	BUDGET	OPTION 1	OPTION 2
37		Input:			
38		Output:			
39	Outcome:				
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 258,351	Salaries of administrative assistant, policy specialist, legal counsel, media personnel
4	OTHER COMPENSATION	4,000	Student Labor
5	RELATED BENEFITS	85,333	
6	TRAVEL	45,000	Travel for the department head and staff
7	OPERATING SERVICES	20,000	Telephone, printing, and other operating expenditures
8	SUPPLIES	5,000	General office and operating supplies
9	PROFESSIONAL SERVICES	15,000	Professional service personnel as required
10	OTHER CHARGES		
11	ACQUISITIONS	10,000	
12			
13	TOTAL	\$ 442,684	
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

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)		\$ 160,554	\$ 163,963	\$ 167,445			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	\$ -	\$ 160,554	\$ 163,963	\$ 167,445	\$ -	\$ -	\$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$114,000	116,394	118,838			
11	Other Compensation			-	-			
12	Related Benefits		37,654	38,482	39,329			
13	TOTAL PERSONAL SERVICES	-	151,654	154,876	158,167	-	-	-
14	Travel		4,000	4,084	4,170			
15	Operating Services		2,400	2,450	2,502			
16	Supplies		2,500	2,553	2,606			
17	TOTAL OPERATING EXPENSES	-	8,900	9,087	9,278	-	-	-
18	PROFESSIONAL SERVICES			-	-			
19	Other Charges			-	-			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23	Acquisitions			-	-			
24	Major Repairs			-	-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 160,554	\$163,963	\$167,445	\$ -	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS							
31	Classified							
32	Unclassified							
33	TOTAL POSITIONS (Salaries Regular)		-	-	-			
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs		-	-	-			
36	Non-T.O. FTEs		2	2	2			
37	TOTAL POSITIONS (Other Charges)		2	2	2			

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2 To provide funds for the Office of the System Vice President for Academic Affairs. Funding is currently provided through inter-institutional cost transfers.				
3				
4				
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				
14				
15				
16 List a revised version of the objective(s) here, based on the proposed service:				
17 Strategic (Long range):				
18 Operational (1-Year):				
19				
20				
21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22 attainable, outcome-oriented and timebound.)				
23 Strategic (Long range):				
24 Operational (1-Year):				
25				
26				
27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28				
29				
30				
31				
32				
34		PRIOR	EXISTING	1st YEAR
35		YEAR	OPERATING	OPERATIONAL
36	PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1
37	Input:			1st YEAR
38	Output:			OPERATIONAL
39	Outcome:			OPTION 2
40	Efficiency:			
41	Quality:			

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 114,000	Salaries of System Officer for Academic & Student Affairs, and director of Planning, Assessment and Research.
4	OTHER COMPENSATION	-	
5	RELATED BENEFITS	37,654	
6	TRAVEL	4,000	Travel for the department head and staff
7	OPERATING SERVICES	2,400	Telephone, printing, and other operating expenditures
8	SUPPLIES	2,500	General office and operating supplies
9	PROFESSIONAL SERVICES	-	
10	OTHER CHARGES		
11	ACQUISITIONS		
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13	TOTAL	\$ 160,554	
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

	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)		\$372,166	\$380,094	\$388,145		
2	STATE GENERAL FUND BY:						
3	INTERAGENCY TRANSFERS						
4	FEES & SELF-GENERATED						
5	STATUTORY DEDICATIONS						
6	INTERIM EMERGENCY BOARD						
7	FEDERAL FUNDS						
8	TOTAL MEANS OF FINANCING	\$ -	\$ 372,166	\$ 380,094	\$ 388,145	\$ -	\$ -
9	EXPENDITURES & REQUEST:						
10	Salaries Regular		\$205,000	209,305	213,700		
11	Other Compensation			-	-		
12	Related Benefits		67,712	69,202	70,724		
13	TOTAL PERSONAL SERVICES	-	272,712	278,507	284,425	-	-
14	Travel		11,200	11,435	11,675		
15	Operating Services		7,000	7,147	7,297		
16	Supplies		5,500	5,616	5,733		
17	TOTAL OPERATING EXPENSES	-	23,700	24,198	24,706	-	-
18	PROFESSIONAL SERVICES		40,000	40,840	41,698		
19	Other Charges		20,754	21,190	21,635		
20	Debt Service			-	-		
21	Interagency Transfers			-	-		
22	TOTAL OTHER CHARGES	-	20,754	21,190	21,635	-	-
23	Acquisitions		15,000	15,360	15,683		
24	Major Repairs						
25	TOTAL ACQ. & MAJOR REPAIRS	-	15,000	15,360	15,683	-	-
26	UNALLOTTED						
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 372,166	\$380,094	\$388,145	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF						
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS						
31	Classified						
32	Unclassified						
33	TOTAL POSITIONS (Salaries Regular)						
34	POSITIONS (Other Charges)						
35	Authorized/Appropriated T.O. FTEs						
36	Non-T.O. FTEs		3	3	3		
37	TOTAL POSITIONS (Other Charges)		3	3	3		

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

1 Explain need for proposed new or expanded service, including how it will fulfil the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2 Funds are being requested for operating expenses and personnel required for the routine operation of the Office of the System Vice President for Finance				
3 and Business Affairs. Funding for this office is currently provided through inter-institutional cost transfers.				
4				
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9 How will the proposed new or expanded service affect performance?				
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11 Strategic (Long range):				
12 Operational (1-Year):				
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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):				
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26				
27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
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36 PERFORMANCE INDICATORS				
37 Input:				
38 Output:				
39 Outcome:				
40 Efficiency:				
41 Quality:				

	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
37 Input:				
38 Output:				
39 Outcome:				
40 Efficiency:				
41 Quality:				

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 205,000	Salaries for assistants, and financial personnel
4	OTHER COMPENSATION	-	
5	RELATED BENEFITS	67,712	
6	TRAVEL	11,200	Travel for the department head and staff
7	OPERATING SERVICES	7,000	Telephone, printing, and other operating expenditures
8	SUPPLIES	5,500	General office and operating supplies
9	PROFESSIONAL SERVICES	40,000	Professional service personnel as required
10	OTHER CHARGES	20,754	Other operating expenditures as required
11	ACQUISITIONS	15,000	General office equipment
12			
13	TOTAL	\$ 372,166	
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

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)		\$ 379,259	\$ 387,318	\$ 395,548			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	\$ -	\$ 379,259	\$ 387,318	\$ 395,548	\$ -	\$ -	\$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$ 285,093	291,080	297,193			
11	Other Compensation			-	-			
12	Related Benefits		94,166	96,238	98,355			
13	TOTAL PERSONAL SERVICES	-	379,259	387,318	395,548	-	-	-
14	Travel			-	-			
15	Operating Services			-	-			
16	Supplies			-	-			
17	TOTAL OPERATING EXPENSES	-	-	-	-	-	-	-
18	PROFESSIONAL SERVICES			-	-			
19	Other Charges			-	-			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23	Acquisitions			-	-			
24	Major Repairs			-	-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 379,259	\$387,318	\$395,548	\$ -	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS							
31	Classified							
32	Unclassified							
33	TOTAL POSITIONS (Salaries Regular)		-	-	-			
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs		-	-	-			
36	Non-T.O. FTEs		6	6	6			
37	TOTAL POSITIONS (Other Charges)		6	6	6			

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

1	Explain need for proposed new or expanded service, including how it will fulfil 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.			
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9	How will the proposed new or expanded service affect performance?			
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:			
11	Strategic (Long range):			
12	Operational (1-Year):			
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16	List a revised version of the objective(s) here, based on the proposed service:			
17	Strategic (Long range):			
18	Operational (1-Year):			
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21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,			
22	attainable, outcome-oriented and timebound.)			
23	Strategic (Long range):			
24	Operational (1-Year):			
25				
26				
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.			
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34		PRIOR	EXISTING	1st YEAR
35		YEAR	OPERATING	OPERATIONAL
36	PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1
37	Input:			1st YEAR
38	Output:			OPERATIONAL
39	Outcome:			OPTION 2
40	Efficiency:			
41	Quality:			

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 285,093	Salaries of fiscal officers, administrative assistant, and director
4	OTHER COMPENSATION		
5	RELATED BENEFITS	94,166	
6	TRAVEL		
7	OPERATING SERVICES		
8	SUPPLIES		
9	PROFESSIONAL SERVICES		
10	OTHER CHARGES		
11	ACQUISITIONS		
12			
13	TOTAL	\$ 379,259	
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

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)		\$ 171,674	\$ 175,319	\$ 179,042			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	\$ -	\$ 171,674	\$ 175,319	\$ 179,042	\$ -	\$ -	\$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$ 121,833	124,391	127,004			
11	Other Compensation			-	-			
12	Related Benefits		40,241	41,126	42,031			
13	TOTAL PERSONAL SERVICES	-	162,074	165,518	169,035	-	-	-
14	Travel		4,000	4,084	4,170			
15	Operating Services		3,100	3,165	3,232			
16	Supplies		2,500	2,553	2,606			
17	TOTAL OPERATING EXPENSES	-	9,600	9,802	10,007	-	-	-
18	PROFESSIONAL SERVICES			-	-			
19	Other Charges			-	-			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23	Acquisitions			-	-			
24	Major Repairs			-	-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 171,674	\$175,319	\$179,042	\$ -	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS							
31	Classified		-	-	-			
32	Unclassified							
33	TOTAL POSITIONS (Salaries Regular)		-	-	-			
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs		-	-	-			
36	Non-T.O. FTEs		2	2	2			

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.			
2	To provide for the operating expense of the Office of Facilities Management.			
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9	How will the proposed new or expanded service affect performance?			
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:			
11	Strategic (Long range):			
12	Operational (1-Year):			
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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, attainable, outcome-oriented and timebound.)			
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23	Strategic (Long range):			
24	Operational (1-Year):			
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26				
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.			
28				
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34		PRIOR	EXISTING	1st YEAR
35		YEAR	OPERATING	OPERATIONAL
36	PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPERATIONAL
37	Input:			OPTION 1
38	Output:			OPTION 2
39	Outcome:			
40	Efficiency:			
41	Quality:			

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 121,833	Salaries of director and facilities planner
4	OTHER COMPENSATION		
5	RELATED BENEFITS	40,241	
6	TRAVEL	4,000	Travel for the department head and staff
7	OPERATING SERVICES	3,100	Telephone, printing, and other operating expenditures
8	SUPPLIES	2,500	General office and operating supplies
9	PROFESSIONAL SERVICES		
10	OTHER CHARGES		
11	ACQUISITIONS		
12			
13	TOTAL	\$ 171,674	
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

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)		\$ 197,038	\$ 201,223	\$ 205,502			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	\$ -	\$ 197,038	\$ 201,223	\$ 205,502	\$ -	\$ -	\$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$ 143,605	146,621	149,700			
11	Other Compensation			-	-			
12	Related Benefits		47,433	48,477	49,548			
13	TOTAL PERSONAL SERVICES	-	191,038	195,097	199,248	-	-	-
14	Travel		3,000	3,063	3,127			
15	Operating Services		1,500	1,532	1,564			
16	Supplies		1,500	1,532	1,564			
17	TOTAL OPERATING EXPENSES	-	6,000	6,126	6,255	-	-	-
18	PROFESSIONAL SERVICES			-	-			
19	Other Charges			-	-			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23	Acquisitions			-	-			
24	Major Repairs			-	-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 197,038	\$201,223	\$205,502	\$ -	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS							
31	Classified		-	-	-			
32	Unclassified							
33	TOTAL POSITIONS (Salaries Regular)		-	-	-			
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs		-	-	-			
36	Non-T.O. FTEs		2	2	2			
37	TOTAL POSITIONS (Other Charges)		2	2	2			

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide for the operating expense of the Office of the Internal Auditor.				
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9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13					
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
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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
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

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

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 143,605	Salary of director and assistant director
4	OTHER COMPENSATION		
5	RELATED BENEFITS	47,433	
6	TRAVEL	3,000	Travel for the department head and staff
7	OPERATING SERVICES	1,500	Telephone, printing, and other operating expenditures
8	SUPPLIES	1,500	General office and operating supplies
9	PROFESSIONAL SERVICES		
10	OTHER CHARGES		
11	ACQUISITIONS		
12			
13	TOTAL	\$ 197,038	
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

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)		\$ 265,757	\$ 271,401	\$ 277,164			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 INTERIM EMERGENCY BOARD							
7 FEDERAL FUNDS							
8 TOTAL MEANS OF FINANCING	\$ -	\$ 265,757	\$ 271,401	\$ 277,164	\$ -	\$ -	\$ -
9 EXPENDITURES & REQUEST:							
10 Salaries Regular		\$ 190,000	193,990	198,064			
11 Other Compensation			-	-			
12 Related Benefits		62,757	64,138	65,549			
13 TOTAL PERSONAL SERVICES	-	252,757	258,128	263,612	-	-	-
14 Travel		4,000	4,084	4,170			
15 Operating Services		7,000	7,147	7,297			
16 Supplies		2,000	2,042	2,085			
17 TOTAL OPERATING EXPENSES	-	13,000	13,273	13,552	-	-	-
18 PROFESSIONAL SERVICES			-	-			
19 Other Charges			-	-			
20 Debt Service			-	-			
21 Interagency Transfers			-	-			
22 TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23 Acquisitions			-	-			
24 Major Repairs			-	-			
25 TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26 UNALLOTTED							
27 TOTAL EXPENDITURES & REQUEST	\$ -	\$ 265,757	\$271,401	\$277,164	\$ -	\$ -	\$ -
28 EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 AUTHORIZED FULL-TIME EQUIVALENTS							
31 Classified		-	-	-			
32 Unclassified							
33 TOTAL POSITIONS (Salaries Regular)		-	-	-			
34 POSITIONS (Other Charges)							
35 Authorized/Appropriated T.O. FTEs		-	-	-			
36 Non-T.O. FTEs		2	2	2			
37 TOTAL POSITIONS (Other Charges)		2	2	2			

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

1 Explain need for proposed new or expanded service, including how it will fulfil the program's mission, who will be the principal users, and who will primarily benefit from the service.							
2 To provide for the operating expense of the Office of Telecommunication and Computerization. This office provides effective and efficient use of technology in							
3 reaching the traditional and nontraditional student.							
4							
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8							
9 How will the proposed new or expanded service affect performance?							
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:							
11 Strategic (Long range):							
12 Operational (1-Year):							
13							
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				ACTUAL	BUDGET	OPTION 1	OPTION 2
37				PERFORMANCE INDICATORS			
38				Input:			
39				Output:			
40				Outcome:			
41				Efficiency:			
				Quality:			

NEW OR EXPANDED SERVICE REQUEST

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

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

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 190,000	Salary of VP for Information and Technology Management and assistant director
4	OTHER COMPENSATION	-	
5	RELATED BENEFITS	62,757	
6	TRAVEL	4,000	Travel for the department head and staff
7	OPERATING SERVICES	7,000	Telephone, printing, and other operating expenditures
8	SUPPLIES	2,000	General office and operating supplies
9	PROFESSIONAL SERVICES		
10	OTHER CHARGES		
11	ACQUISITIONS		
12			
13	TOTAL	\$ 265,757	
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

	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)		\$ 90,182	\$ 92,091	\$ 94,025			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 INTERIM EMERGENCY BOARD							
7 FEDERAL FUNDS							
8 TOTAL MEANS OF FINANCING	\$ -	\$ 90,182	\$ 92,091	\$ 94,025	\$ -	\$ -	\$ -
EXPENDITURES & REQUEST:							
9 Salaries Regular		\$ -	-	-			
11 Other Compensation							
12 Related Benefits		20,000	20,420	20,849			
13 TOTAL PERSONAL SERVICES	-	20,000	20,420	20,849	-	-	-
14 Travel		15,000	15,315	15,637			
15 Operating Services		19,000	19,399	19,806			
16 Supplies		10,000	10,210	10,424			
17 TOTAL OPERATING EXPENSES	-	44,000	44,924	45,867	-	-	-
18 PROFESSIONAL SERVICES		15,000	15,315	15,637			
19 Other Charges		6,182	6,312	6,444			
20 Debt Service							
21 Interagency Transfers							
22 TOTAL OTHER CHARGES	-	6,182	6,312	6,444	-	-	-
23 Acquisitions		5,000	5,120	5,228			
24 Major Repairs							
25 TOTAL ACQ. & MAJOR REPAIRS	-	5,000	5,120	5,228	-	-	-
26 UNALLOTTED							
27 TOTAL EXPENDITURES & REQUEST	\$ -	\$ 90,182	\$ 92,091	\$ 94,025	\$ -	\$ -	\$ -
EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AUTHORIZED FULL-TIME EQUIVALENTS							
31 Classified		-	-	-			
32 Unclassified		-	-	-			
33 TOTAL POSITIONS (Salaries Regular)	-	-	-	-	-	-	-
34 POSITIONS (Other Charges)							
35 Authorized/Appropriated T.O. FTEs		-	-	-			
36 Non-T.O. FTEs							
37 TOTAL POSITIONS (Other Charges)		-	-	-			

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

1	Explain need for proposed new or expanded service, including how it will fulfil the program's mission, who will be the principal users, and who will primarily benefit from the service				
2	To provide funds for related benefits, the rental of a copier for use at the system level and to provide for operating materials and supplies for system offices.				
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9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
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14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
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20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
29					
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31					
32					
34		PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	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

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$	-
4	OTHER COMPENSATION		
5	RELATED BENEFITS		20,000
6	TRAVEL	15,000	Travel for the department head and staff
7	OPERATING SERVICES	19,000	Telephone, printing, and other operating expenditures
8	SUPPLIES	10,000	General office and operating supplies
9	PROFESSIONAL SERVICES	15,000	Professional service personnel as required
10	OTHER CHARGES	6,182	Operating funds to be used for general operations as required
11	ACQUISITIONS	5,000	General office equipment
12			
13	TOTAL	\$	90,182
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

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)		\$ 166,288	\$ 169,821	\$ 173,430			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	\$ -	\$ 166,288	\$ 169,821	\$ 173,430	\$ -	\$ -	\$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$ 125,000	127,625	130,305			
11	Other Compensation			-	-			
12	Related Benefits		41,288	42,196	43,125			
13	TOTAL PERSONAL SERVICES	-	166,288	169,821	173,430	-	-	-
14	Travel			-	-			
15	Operating Services			-	-			
16	Supplies			-	-			
17	TOTAL OPERATING EXPENSES	-	-	-	-	-	-	-
18	PROFESSIONAL SERVICES			-	-			
19	Other Charges			-	-			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23	Acquisitions			-	-			
24	Major Repairs			-	-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 166,288	\$169,821	\$173,430	\$ -	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS							
31	Classified							
32	Unclassified							
33	TOTAL POSITIONS (Salaries Regular)	-	-	-	-	-	-	-
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs							
36	Non-T.O. FTEs							
37	TOTAL POSITIONS (Other Charges)							

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

1	Explain need for proposed new or expanded service, including how it will fulfil the program's mission, who will be the principal users, and who will primarily benefit from the service.			
2	To provide funds for payment of terminal, leave and overtime pay, and salary adjustments within Board and System Administration.			
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9	How will the proposed new or expanded service affect performance?			
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:			
11	Strategic (Long range):			
12	Operational (1-Year):			
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15				
16	List a revised version of the objective(s) here, based on the proposed service:			
17	Strategic (Long range):			
18	Operational (1-Year):			
19				
20				
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,			
22	attainable, outcome-oriented and timebound.)			
23	Strategic (Long range):			
24	Operational (1-Year):			
25				
26				
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.			
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29				
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31				
32				
34		PRIOR	EXISTING	1st YEAR
35		YEAR	OPERATING	OPERATIONAL
36	PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1
37	Input:			1st YEAR
38	Output:			OPERATIONAL
39	Outcome:			OPTION 2
40	Efficiency:			
41	Quality:			

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-C
(9/09)
AFS AGY: _____
FISCAL YEAR 2012-2013

TITLE: TERMINAL PAY, LEAVE, OVERTIME, SALARY ADJUSTMENTS

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 125,000	Funds budgeted for terminal pay of employees
4	OTHER COMPENSATION		
5	RELATED BENEFITS	41,288	
6	TRAVEL		
7	OPERATING SERVICES		
8	SUPPLIES		
9	PROFESSIONAL SERVICES		
10	OTHER CHARGES		
11	ACQUISITIONS		
12			
13	TOTAL	\$ 166,288	
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

	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)		\$ 173,487	\$ 177,173	\$ 180,938			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 INTERIM EMERGENCY BOARD							
7 FEDERAL FUNDS							
8 TOTAL MEANS OF FINANCING	\$ -	\$ 173,487	\$ 177,173	\$ 180,938	\$ -	\$ -	\$ -
EXPENDITURES & REQUEST:							
10 Salaries Regular		\$ 130,412	133,151	135,947			
11 Other Compensation			-	-			
12 Related Benefits		43,075	44,023	44,991			
13 TOTAL PERSONAL SERVICES	-	173,487	177,173	180,938	-	-	-
14 Travel			-	-			
15 Operating Services			-	-			
16 Supplies			-	-			
17 TOTAL OPERATING EXPENSES	-	-	-	-	-	-	-
18 PROFESSIONAL SERVICES			-	-			
19 Other Charges			-	-			
20 Debt Service			-	-			
21 Interagency Transfers			-	-			
22 TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23 Acquisitions			-	-			
24 Major Repairs			-	-			
25 TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26 UNALLOTTED							
27 TOTAL EXPENDITURES & REQUEST	\$ -	\$ 173,487	\$ 177,173	\$ 180,938	\$ -	\$ -	\$ -
EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AUTHORIZED FULL-TIME EQUIVALENTS							
31 Classified							
32 Unclassified		2	2	2			
33 TOTAL POSITIONS (Salaries Regular)		2	2	2			
34 POSITIONS (Other Charges)							
35 Authorized/Appropriated T.O. FTEs		-	-	-			
36 Non-T.O. FTEs							
37 TOTAL POSITIONS (Other Charges)		-	-	-			

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

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.							
3							
4							
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8							
9 How will the proposed new or expanded service affect performance?							
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:							
11 Strategic (Long range):							
12 Operational (1-Year):							
13							
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				ACTUAL	BUDGET	OPTION 1	OPTION 2
37				PERFORMANCE INDICATORS			
38				Input:			
39				Output:			
40				Outcome:			
41				Efficiency:			
				Quality:			

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-C
(9/09)
AFS AGY: _____
FISCAL YEAR 2012-2013

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 130,412	Salaries of Director of Alumni Affairs, and Director of Development
4	OTHER COMPENSATION		
5	RELATED BENEFITS	43,075	
6	TRAVEL		
7	OPERATING SERVICES		
8	SUPPLIES		
9	PROFESSIONAL SERVICES		
10	OTHER CHARGES		
11	ACQUISITIONS		
12			
13	TOTAL	\$ 173,487	
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: PUBLICATIONS

FORM NE-A

(9/09)

AFS AGY: _____

FISCAL YEAR 2012-2013

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)		\$ 25,000	\$ 25,525	\$ 26,061			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	\$ -	\$ 25,000	\$ 25,525	\$ 26,061	\$ -	\$ -	\$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$ -	-	-			
11	Other Compensation		-	-	-			
12	Related Benefits		-	-	-			
13	TOTAL PERSONAL SERVICES	-	-	-	-	-	-	-
14	Travel			-	-			
15	Operating Services		25,000	25,525	26,061			
16	Supplies			-	-			
17	TOTAL OPERATING EXPENSES	-	25,000	25,525	26,061	-	-	-
18	PROFESSIONAL SERVICES			-	-			
19	Other Charges		-	-	-			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23	Acquisitions			-	-			
24	Major Repairs			-	-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 25,000	\$25,525	\$26,061	\$ -	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS							
31	Classified							
32	Unclassified							
33	TOTAL POSITIONS (Salaries Regular)	-	-	-	-	-	-	-
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs		-	-	-			
36	Non-T.O. FTEs							
37	TOTAL POSITIONS (Other Charges)		-	-	-			

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.					
2 To provide funds for the operation of the Office of Publications.					
3					
4					
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					
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, attainable, outcome-oriented and timebound.)					
22					
23 Strategic (Long range):					
24 Operational (1-Year):					
25					
26					
27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.					
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36 PERFORMANCE INDICATORS					
37 Input:		PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
38 Output:					
39 Outcome:					
40 Efficiency:					
41 Quality:					

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-C
(9/09)
AFS AGY: _____
FISCAL YEAR 2012-2013

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

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

FORM NE-A
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

		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)		\$ 81,818	\$ 83,536	\$ 85,290			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	\$ -	\$ 81,818	\$ 83,536	\$ 85,290	\$ -	\$ -	\$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$ 60,000	61,260	62,546			
11	Other Compensation			-	-			
12	Related Benefits		19,818	20,234	20,659			
13	TOTAL PERSONAL SERVICES	-	79,818	81,494	83,206	-	-	-
14	Travel			-	-			
15	Operating Services		1,000	1,021	1,042			
16	Supplies		1,000	1,021	1,042			
17	TOTAL OPERATING EXPENSES	-	2,000	2,042	2,085	-	-	-
18	PROFESSIONAL SERVICES							
19	Other Charges			-	-			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23	Acquisitions			-	-			
24	Major Repairs			-	-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 81,818	\$83,536	\$85,290	\$ -	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS							
31	Classified							
32	Unclassified		1	1	1			
33	TOTAL POSITIONS (Salaries Regular)		1	1	1			
34	POSITIONS (Other Charges)							

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.							
2 To request funds needed to carry on the routine operations of the S.U. Museum of Art.							
3							
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8							
9 How will the proposed new or expanded service affect performance?							
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:							
11 Strategic (Long range):							
12 Operational (1-Year):							
13							
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				ACTUAL	BUDGET	OPTION 1	OPTION 2
37 Input:							
38 Output:							
39 Outcome:							
40 Efficiency:							
41 Quality:							

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 60,000	Salary of director
4	OTHER COMPENSATION		
5	RELATED BENEFITS	19,818	
6	TRAVEL		
7	OPERATING SERVICES		
8	SUPPLIES		
9	PROFESSIONAL SERVICES		
10	OTHER CHARGES		
11	ACQUISITIONS		
12			
13	TOTAL	\$ 79,818	
14			
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

	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)		\$ 70,000	\$ 71,497	\$ 72,998			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 INTERIM EMERGENCY BOARD							
7 FEDERAL FUNDS							
8 TOTAL MEANS OF FINANCING	\$ -	\$ 70,000	\$ 71,497	\$ 72,998	\$ -	\$ -	\$ -
9 EXPENDITURES & REQUEST:							
10 Salaries Regular		\$ -	-	-			
11 Other Compensation		-	-	-			
12 Related Benefits		-	-	-			
13 TOTAL PERSONAL SERVICES	-	-	-	-	-	-	-
14 Travel		11,000	11,231	11,467			
15 Operating Services		14,000	14,294	14,594			
16 Supplies		8,000	8,168	8,340			
17 TOTAL OPERATING EXPENSES	-	33,000	33,693	34,401	-	-	-
18 PROFESSIONAL SERVICES		22,000	22,462	22,934			
19 Other Charges		6,000	6,126	6,255			
20 Debt Service			-	-			
21 Interagency Transfers			-	-			
22 TOTAL OTHER CHARGES	-	6,000	6,126	6,255	-	-	-
23 Acquisitions		9,000	9,216	9,410			
24 Major Repairs							
25 TOTAL ACQ. & MAJOR REPAIRS	-	9,000	9,216	9,410	-	-	-
26 UNALLOTTED							
27 TOTAL EXPENDITURES & REQUEST	\$ -	\$ 70,000	\$ 71,497	\$ 72,998	\$ -	\$ -	\$ -
28 EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 AUTHORIZED FULL-TIME EQUIVALENTS							
31 Classified							
32 Unclassified							
33 TOTAL POSITIONS (Salaries Regular)		-	-	-			
34 POSITIONS (Other Charges)							
35 Authorized/Appropriated T.O. FTEs		-	-	-			
36 Non-T.O. FTEs		-	-	-			
37 TOTAL POSITIONS (Other Charges)		-	-	-			

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.							
2 To provide funds for strategic initiatives. Funds are required for regular operating-travel, operating services, supplies, professional services, acquisitions and other charges.							
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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							
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				ACTUAL	BUDGET	OPTION 1	OPTION 2
PERFORMANCE INDICATORS							
37 Input:							
38 Output:							
39 Outcome:							
40 Efficiency:							
41 Quality:							

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$	-
4	OTHER COMPENSATION		
5	RELATED BENEFITS		-
6	TRAVEL	11,000	Travel for system personnel
7	OPERATING SERVICES	14,000	Telephone, printing, and other operating expenditures
8	SUPPLIES	8,000	General office and operating supplies
9	PROFESSIONAL SERVICES	22,000	Professional service personnel as required
10	OTHER CHARGES	6,000	Operating funds to be used for general operations as required
11	ACQUISITIONS	9,000	General office equipment
12			
13	TOTAL	\$	70,000
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

	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)		\$ 25,000	\$ 25,534	\$ 26,070			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 INTERIM EMERGENCY BOARD							
7 FEDERAL FUNDS							
8 TOTAL MEANS OF FINANCING	\$ -	\$ 25,000	\$ 25,534	\$ 26,070	\$ -	\$ -	\$ -
EXPENDITURES & REQUEST:							
9 EXPENDITURES & REQUEST:							
10 Salaries Regular		\$ -	-	-			
11 Other Compensation			-	-			
12 Related Benefits			-	-			
13 TOTAL PERSONAL SERVICES	-	-	-	-	-	-	-
14 Travel							
15 Operating Services		4,000	4,084	4,170			
16 Supplies		7,000	7,147	7,297			
17 TOTAL OPERATING EXPENSES	-	11,000	11,231	11,467	-	-	-
18 PROFESSIONAL SERVICES		7,000	7,147	7,297			
19 Other Charges		4,000	4,084	4,170			
20 Debt Service			-	-			
21 Interagency Transfers			-	-			
22 TOTAL OTHER CHARGES	-	4,000	4,084	4,170	-	-	-
23 Acquisitions		3,000	3,072	3,137			
24 Major Repairs							
25 TOTAL ACQ. & MAJOR REPAIRS	-	3,000	3,072	3,137	-	-	-
26 UNALLOTTED							
27 TOTAL EXPENDITURES & REQUEST	\$ -	\$ 25,000	\$25,534	\$26,070	\$ -	\$ -	\$ -
28 EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AUTHORIZED FULL-TIME EQUIVALENTS							
30 AUTHORIZED FULL-TIME EQUIVALENTS							
31 Classified							
32 Unclassified							
33 TOTAL POSITIONS (Salaries Regular)		-	-	-			
34 POSITIONS (Other Charges)							

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

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 Professional Development. Funds are required for operating services, supplies, professional services, other charges and acquisitions.				
3					
4					
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9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13					
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
29					
30					
31					
32					
34	PERFORMANCE INDICATORS	PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36		ACTUAL	BUDGET	OPTION 1	OPTION 2
37		Input:			
38		Output:			
39	Outcome:				
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$	-
4	OTHER COMPENSATION		
5	RELATED BENEFITS		
6	TRAVEL		
7	OPERATING SERVICES	4,000	Telephone, printing, and other operating expenditures
8	SUPPLIES	7,000	General office and operating supplies
9	PROFESSIONAL SERVICES	7,000	Professional service personnel as required
10	OTHER CHARGES	4,000	Operating funds to be used for general operations as required
11	ACQUISITIONS	3,000	General office equipment
12			
13	TOTAL	\$	25,000
14			
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1 STATE GENERAL FUND (Direct)		\$ 30,000	\$ 30,630	\$ 31,273			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 INTERIM EMERGENCY BOARD							
7 FEDERAL FUNDS							
8 TOTAL MEANS OF FINANCING	\$ -	\$ 30,000	\$ 30,630	\$ 31,273	\$ -	\$ -	\$ -
EXPENDITURES & REQUEST:							
10 Salaries Regular		\$ -	-	-			
11 Other Compensation			-	-			
12 Related Benefits			-	-			
13 TOTAL PERSONAL SERVICES	-	-	-	-	-	-	-
14 Travel			-	-			
15 Operating Services			-	-			
16 Supplies			-	-			
17 TOTAL OPERATING EXPENSES	-	-	-	-	-	-	-
PROFESSIONAL SERVICES							
19 Other Charges		30,000	30,630	31,273			
20 Debt Service			-	-			
21 Interagency Transfers			-	-			
22 TOTAL OTHER CHARGES	-	30,000	30,630	31,273	-	-	-
23 Acquisitions			-	-			
24 Major Repairs			-	-			
25 TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
UNALLOTTED							
27 TOTAL EXPENDITURES & REQUEST	\$ -	\$ 30,000	\$30,630	\$31,273	\$ -	\$ -	\$ -
EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AUTHORIZED FULL-TIME EQUIVALENTS							
31 Classified							
32 Unclassified			-	-			
33 TOTAL POSITIONS (Salaries Regular)			-	-			
34 POSITIONS (Other Charges)							

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

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 faculty support funds. Funds are requested for other charges.							
3							
4							
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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							
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

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2012-2013

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$	-
4	OTHER COMPENSATION		
5	RELATED BENEFITS		
6	TRAVEL		
7	OPERATING SERVICES		
8	SUPPLIES		
9	PROFESSIONAL SERVICES		
10	OTHER CHARGES	30,000	Operating funds to be used for general operations as required
11	ACQUISITIONS		
12			
13	TOTAL	\$	30,000
14			
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16			
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Board and System Administration

Total Request

2012-2013

TOTAL REQUEST-SUMMARY PACKAGE

REVENUE SUMMARY - EXCLUDING HURRICANE RECOVERY \$

TR-SUMM1
(9/10)

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

MEANS OF FINANCING:		PRIOR YEAR ACTUAL 2010-2011 <small>(NO NEGATIVES)</small>	EXISTING OPERATING BUDGET 2011-2012 <small>(NO NEGATIVES)</small>	CONTINUATION LEVEL ADJUSTMENTS 2012-2013	TECHNICAL / OTHER ADJUSTMENTS 2012-2013	NEW OR EXPANDED ADJUSTMENTS 2012-2013	TOTAL REQUEST 2012-2013 <small>(NO NEGATIVES)</small>	OVER/UNDER EXISTING OPERATING BUDGET
1	STATE GENERAL FUND (Direct)	\$ 2,223,162	\$ 2,300,077	\$ 662,941	\$ -	\$ 2,838,074	\$ 5,801,092	\$ 3,501,015
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	-	-	-	-	-	-	-
4	FEES & SELF-GENERATED REVENUES	-	-	-	-	-	-	-
5	STATUTORY DEDICATIONS:							
6	(1)	-	-	-	-	-	-	-
7	(2)	-	-	-	-	-	-	-
8	(3)	-	-	-	-	-	-	-
9	(4)	-	-	-	-	-	-	-
10	(5)	-	-	-	-	-	-	-
11	(6)	-	-	-	-	-	-	-
12	(7)	-	-	-	-	-	-	-
13	(8)	-	-	-	-	-	-	-
14	(9)	-	-	-	-	-	-	-
15	(10)	-	-	-	-	-	-	-
16	(11)	-	-	-	-	-	-	-
17	(12)	-	-	-	-	-	-	-
18	(13)	-	-	-	-	-	-	-
19	(14)	-	-	-	-	-	-	-
20	SUBTOTAL STATUTORY DEDICATIONS:	-	-	-	-	-	-	-
21	INTERIM EMERGENCY BOARD	-	-	-	-	-	-	-
22	FEDERAL FUNDS	-	-	-	-	-	-	-
23								
24	TOTAL MEANS OF FINANCING	\$ 2,223,162	\$ 2,300,077	\$ 662,941	\$ -	\$ 2,838,074	\$ 5,801,092	\$ 3,501,015

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

TOTAL REQUEST - EXPENDITURE SUMMARY

TR-SUMM2
(9/10)

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

	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL 2010-2011 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2011-2012 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2012-2013	TECHNICAL / OTHER ADJUSTMENTS 2012-2013	NEW OR EXPANDED ADJUSTMENTS 2012-2013	TOTAL REQUEST 2012-2013 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	SALARIES:							
2	Regular	\$ 1,303,449	\$ 1,176,475	\$ -		\$ 1,758,504	\$ 2,934,979	\$ 1,758,504
3	Other Compensation	1,600	57,000			4,000	61,000	4,000
4	Related Benefits	317,911	405,765	-		600,834	1,006,599	600,834
5	TOTAL SALARIES	1,622,960	1,639,240	-	-	2,363,338	4,002,578	2,363,338
6	OPERATING EXPENSES:							
7	Travel	58,736	90,131	1,893	-	107,800	199,824	109,693
8	Operating Services	26,245	43,500	914		104,000	148,414	104,914
9	Supplies	15,221	15,000	315		55,000	70,315	55,315
10	TOTAL OPERATING EXPENSES	100,202	148,631	3,122	-	266,800	418,553	269,922
11	PROFESSIONAL SERVICES	-	-	659,563		99,000	758,563	758,563
12	OTHER CHARGES:							
13	Other Charges	-	12,206	256		66,936	79,398	67,192
14	Transfers to Restricted Funds							
15	Intra Agency Transfers-Non Mandatory	500,000	500,000				500,000	-
16	TOTAL OTHER CHARGES	500,000	512,206	256	-	66,936	579,398	67,192
17	ACQUISITIONS & MAJOR REPAIRS:							
18	Acquisitions	-	-			42,000	42,000	42,000
19	Major Repairs	-	-					
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	-	-	-	-	42,000	42,000	42,000
21	UNALLOTTED (Revenue/Expenditures)	-	-	-	-	-	-	-
22	TOTAL EXPENDITURES & REQUEST	\$ 2,223,162	\$ 2,300,077	\$ 662,941	\$ -	\$ 2,838,074	\$ 5,801,092	\$ 3,501,015
23	POSITIONS (SALARIES REGULAR):							
24	Classified	3	-			1	1	1
25	Unclassified	16	15			27	42	27
26	TOTAL POSITIONS (SALARIES REGULAR)	19	15			28	43	28
27	POSITIONS (OTHER CHARGES)	-	-	-	-	-	-	-

Board and System Administration

Information Technology

2012-2013

INFORMATION TECHNOLOGY

**Office of Information Technology
Departmental Summary of Funding/Expenditures
Fiscal Year 2011-2012**

MEANS OF FINANCING			
STATE GENERAL FUND (Direct)	\$243,673	\$265,757	\$297,757
INTERAGENCY TRANSFERS			
FEES & SELF-GENERATED REVENUES			
STATUTORY DEDICATIONS			
INTERIM EMERGENCY BOARD			
FEDERAL FUNDS			
TOTAL MEANS OF FINANCING	\$243,673	\$265,757	\$297,757

EXPENDITURES AND REQUESTS			
PERSONAL SERVICES			
Salaries	\$182,850	\$190,000	\$190,000
Other Compensation			\$18,000
Related Benefits	\$50,306	\$62,757	\$62,757
TOTAL PERSONAL SERVICES	\$233,156	\$252,757	\$270,757
OPERATING EXPENSES			
Software Licensing	\$7,779	\$7,000	\$15,000
Software Maintenance			
Hardware Rentals, Leases, or Financing			\$5,000
Hardware Maintenance			
Data Lines and Circuits			
Contract Services			
Travel	\$2,737	\$4,000	\$5,000
Supplies		\$2,000	\$2,000
Other (Specify)			
TOTAL OPERATING EXPENSES	\$10,517	\$13,000	\$27,000
TOTAL PROFESSIONAL SERVICES			
ACQUISITIONS AND MAJOR REPAIRS			
Hardware Acquisitions			
Major Repairs			
TOTAL ACQUISITIONS & MAJOR REPAIRS			
TOTAL EXPENDITURES AND REQUESTS	\$243,673	\$265,757	\$297,757

TOTAL IT FULL-TIME EQUIVALENTS	Worker Type			Worker Type			Worker Type		
	<i>Perm IT</i>			<i>Perm IT</i>			<i>Perm IT</i>		
	<i>T.O.</i>	<i>Other</i>	<i>Contract</i>	<i>T.O.</i>	<i>Other</i>	<i>Contract</i>	<i>T.O.</i>	<i>Other</i>	<i>Contract</i>
Infrastructure									
Application Development									
Management/Administration									
Vacant									
TOTAL FTEs by Worker Type									
TOTAL FTEs by Year									

Board and System Administration

Sunset Review Budget Request Addendum

2012-2013

SR-0
(8/02)

SUNSET REVIEW

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

Agency: Southern University Board and System

Program: Institutional Support Services

SRBA
(8/08)

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

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

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

Board and System Administration

Operational Plan
2012-2013

DEPARTMENT ID: 19A - Higher Education

AGENCY ID: 615 - Southern University Board of Supervisors

**OPERATIONAL PLAN
FY 2012-2013**

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

AGENCY NUMBER AND NAME: 19A - 615 Southern University Board of Supervisors

AGENCY MISSION: The Southern University System is comprised of the institutions under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College as follows: Southern University and Agricultural and Mechanical College, Southern University at New Orleans, Southern University at Shreveport, Louisiana, Southern University Law Center, and Southern University Agricultural and Extension Center.

The Southern University Board of Supervisors shall exercise power necessary to supervise and manage the institutions of post secondary education under its control, to include receipt and expenditure of all funds appropriate for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan, set tuition and attendance fees for both residents and nonresidents, purchase/lease land and purchase/construct building (subject to approval of Regents), purchase equipment, maintain and improve facilities, employ and fix salaries of personnel, review and approve curricula, programs of study (subject to approval by Regents), award certificates and confer degrees and issue diplomas, adopt rules and regulations and perform such other functions necessary to the supervision and management of the University System it supervises.

The Southern University Board of Supervisors shall be integrally involved in the implementation and execution of actions necessary to achieve the goals and objectives of the Master Plan. It will be responsible for:

- (1) Working cooperatively with the Board of Regents to assign specific responsibilities to each of the institutions for their respective roles in achieving the targets set for each objective of each goal.
- (2) Insuring that each institution of its system actively participates and cooperates in fulfilling the charge of the Regional Coordinating Council(s) to which it is assigned.
- (3) Establishing priorities within its systems for program need and resource allocation.
- (4) Insuring that the institutions within its system comply with all policies and directives of the Board of Regents, to include provisions of the Master Plan and policies on program approval and associated conditions, financial matters, inclusive of policies regarding administrative salaries, faculty pay guidelines, and other budgetary conditions, and in the area of physical facilities and related matters.

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

Currently, the Southern University System does not have a specific policy benefiting women and families other than the Equal Opportunity Policy and the Families and Medical Leave Act. However, the Southern University System through its campuses offer programs and services that are beneficial to the success and prosperity of women and families.

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

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: 19A - 615 Southern University Board of Supervisors

PROGRAM AUTHORIZATION: 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 administered 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 is comprised of the institutions under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College as follows: Southern University and Agricultural and Mechanical College, Southern University at New Orleans, Southern University at Shreveport, Louisiana, Southern University Law Center, and Southern University Agricultural and Extension Center.

The Southern University Board of Supervisors shall exercise power necessary to supervise and manage the institutions of post secondary education under its control, to include receipt and expenditure of all funds appropriate for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan, set tuition and attendance fees for both residents and nonresidents, purchase/lease land and purchase/construct building (subject to approval of Regents), purchase equipment, maintain and improve facilities, employ and fix salaries of personnel, review and approve curricula, programs of study (subject to approval by Regents), award certificates and confer degrees and issue diplomas, adopt rules and regulations and perform such other functions necessary to the supervision and management of the University System it supervises.

The Southern University Board of Supervisors shall be integrally involved in the implementation and execution of actions necessary to achieve the goals and objectives of the Master Plan. It

- (1) Working cooperatively with the Board of Regents to assign specific responsibilities to each of the institutions for their respective roles in achieving the targets set for each objective of each goal.
- (2) Insuring that each institution of its system actively participates and cooperates in fulfilling the charge of the Regional Coordinating Council(s) to which it is assigned.
- (3) Establishing priorities within its systems for program need and resource allocation.
- (4) Insuring that the institutions within its system comply with all policies and directives of the Board of Regents, to include provisions of the Master Plan and policies on program approval and associated conditions, financial matters, inclusive of policies regarding administrative salaries, faculty pay guidelines, and other budgetary conditions, and in the area of physical facilities and related matters.

PROGRAM GOAL(S):

- I. Goal: Increase Opportunities for Student Access and Success
- II. Goal: Ensure Quality and Accountability

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

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

1.

K

 Increase/Maintain/Decrease (*must choose one*) the fall 14th class day headcount enrollment in public postsecondary education by 10.7 % from the baseline level of 14,372 in Fall 2009 to 15,919 by Fall 2014.

Children's Budget Link: N/A
 Human Resource Policies Beneficial to Women and Families Link: N/A
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the **fourth** quarter. This will allow time for collection, aggregation, and editing of the data.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013		
7383	K	Number of students enrolled (as of the 14 th class day) in public postsecondary education.	14,105	14,011	14,681	14,681	13,771 ⁴		
13871	S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education.	-0.02%	-0.03%	2.10%	2.10%	-4.18%		

¹ The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).
² This calculation is based on comparing the respective 14th class day enrollment to the **previous** baseline year of fall 2006 14th class day.
³ **This calculation is based on comparing the respective 14th class day enrollment to the revised baseline year of fall 2009 14th class day.**
⁴ Performance at continuation budget level FY 2012-2013 reflect adjuncts resulting from recent enrollment and delin for the SUBR campus.

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 615 - Southern University Board of Supervisors
 PROGRAM ID: 19A - 6 19A - 615 Southern University Board of Supervisors
 PROGRAM ACTIVITY:

2. K K Increase the percentage of first-time in college, full-time, degree-seeking students in the Southern University System retained to the second Fall at the same institution of initial enrollment by 3.2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 59.5% to 62.5% by Fall 2014 (retention of Fall 2013 cohort)

Children's Budget Link: N/A
 Human Resource Policies Beneficial to Women and Families Link: N/A
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. **The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. It should be noted that Southern System Level projections reflect an aggregate average of campus performance targets established for the Grad Act five year reporting profile commencing FY 2009/10 through FY 2014/15. Inclusive in System level projections are performance targets established for the (2) four year institution SUBR,SUNO and the two year SUSLA post secondary institution.**

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
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	N/A	59.7 ⁶	60.5	60.5	61.0		
24596	S	Percentage point change 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	N/A	0.20 ⁶	1.00	1.00	1.50		

¹ This is a new performance indicator for FY 2011-2012.
² This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled
³ This calculation is based on subtracting the respective retention rate from the Fall 2008 baseline year retention rate.

Note: Although this indicator is similar to a previous performance indicator, it has been revised to align with GRAD Act measures. Therefore, this indicator is treated as a new indicator.
⁶ Although a new performance indicator for 2011/12 and aligned with the Grad Act annual target timeframes, 2010/11 actual performance listing is included as notation of alignment transition.

7
8

DEPARTMENT ID: 19A Higher Education
 AGENCY ID: 615- Southern University Board of Supervisors
 PROGRAM ID: 19A - 615 Southern University 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 4.3 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 52.0 to 55.3 by Fall 2014 (retention of Fall 2013 cohort)

Children's Budget Link: NA
 Human Resource Policies Beneficial to Women and Families Link: NA
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): NA

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. **The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.**

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013		
24597	K	Percentage of first-time in college, <u>associate</u> degree-seeking students retained to the second Fall at the same institution of initial enrollment	N/A	45.00 ⁶	53.30	53.30	54.30		
24598	S	Percentage point change in the percentage of first-time in college, full-time, <u>associate</u> degree-seeking students retained to the second Fall at the same institution of initial enrollment	N/A	-7.00 ⁶	1.30	1.30	2.30		

¹ This is a new performance indicator for FY 2011-2012.

² This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The

³ This calculation is based on subtracting the respective retention rate from the Fall 2008 baseline year retention rate.

⁴

⁵ Note: Although this indicator is similar to a previous performance indicator, it has been revised to align with GRAD Act measures. Therefore, this indicator is treated as a new indicator.

⁶ Although a new performance indicator for 2011/12 and aligned with the Grad Act annual target timeframes, 2010/11 actual performance listing is included as notation of alignment transition.

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

4. K Increase the percentage of first-time in college, full-time, degree-seeking students in the Southern University System retained to the third Fall at the same institution of initial enrollment by 4.7 % percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 42.9 % to 47.6 % by Fall 2014 (retention of Fall 2012 cohort).

Children's Budget Link: N/A
 Human Resource Policies Beneficial to Women and Families Link: N/A
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. **The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. It should be noted that Southern System Level projections reflect an aggregate average of campus performance targets established for the Grad Act five year reporting profile commencing FY 2009/10 through FY 2014/15. Inclusive in System level projections are performance targets established for the (2) four year institution SUBR,SUNO and the two year SUSLA post secondary institution.**

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013		
24599	K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment	N/A	56.5 ⁴	45.3	45.3	56.5		
24600	S	Percentage point change 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	N/A	13.6 ⁴	2.3	2.3	13.6		

¹ This is a new performance indicator for FY 2011-2012.
² This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found
³ This calculation is based on subtracting the respective retention rate from the Fall 2007 baseline year retention rate.

Note: Although this indicator is similar to a previous performance indicator, it has been revised to align with GRAD Act measures. Therefore, this indicator is treated as a new indicator.

⁴ Although a new performance indicator for 2011/12 and aligned with the Grad Act annual target timeframes, 2010/11 actual performance listing is included as notation of alignment transition.

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

5.

K

 Increase the NCES/IPEDS three/six year graduation rate in the Southern University System by 5.7 percentage points from the FY 2009/10 average system wide baseline level of 18.4% to 24.1 % by 2014/15(Fall 2010 Cohort).

Children's Budget Link: N/A
 Human Resource Policies Beneficial to Women and Families Link: N/A
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. SUBR and SUNO baseline year rate is the Fall 2002 FTF cohort for Four Year Universities. SUSLA baseline year is the Fall 2005 FTF cohort for Two Year Colleges. Due to the effects of Hurricane Katrina on the metropolitan New Orleans Area, SUNO was closed for the entire fall semester of academic year 2005-06. As a result, SUNO was exempted from Statewide Student Profile System (SSPS) Reporting requirements. The effects of Katrina have created multi-year impact on SUNO's six year freshman cohort graduation rates. Since academic year 2008, the institution has witness a decline in six year graduation rates due to Katrina. With exemption of the fall 2005 reporting period, SUNO's institutional six-year rate for FY 2012-13 is expected to list a zero (0) percent. Further, SUNO believes post Katrina recovery efforts will yield gradual increases in the six year completion rates for the 2006, 2007, and 2008 first time freshman entry cohorts.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
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 from the institution of initial enrollment.	N/A	15.5 ³	32	32	32.4 ⁴		
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 from the institution of initial enrollment.	N/A	412 ³	478	478	487		
24602	K	Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.	N/A	13.0 ³	15.4	15.4	17.4		
24603	S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.	N/A	27 ³	58	58	63		

¹ This is a new performance indicator for FY 2011-2012.

² This number is calculated by multiplying the respective actual/projected graduation rate to the applicable cohort of fall first-time in college, full-time, degree seeking students.

Note: Although this indicator is similar to a previous performance indicator, it has been revised to align with GRAD Act measures. Therefore, this indicator is treated as a new indicator. Listed

³ Although a new performance indicator for 2011/12 and aligned with the Grad Act annual target timeframes, 2010/11 actual performance listing is included as notation of alignment transition.

⁴ Due to the effects of Hurricane Katrina on the metropolitan New Orleans Area, SUNO was closed for the entire fall semester of academic year 2005-06. As a result, SUNO was exempted from Statewide Student Profile System (SSPS) Reporting requirements. The effects of Katrina have created multi-year impact on SUNO's six year freshman cohort graduation rates. Since academic year 2008, the institution has witness a decline in six year graduation rates due to Katrina. With exemption of the fall 2005 reporting period, SUNO's institutional six-year rate for FY 2012-13 is expected to list a zero (0) percent. Further, SUNO believes post Katrina recovery efforts will yield gradual increases in the six year completion rates for the 2006, 2007, and 2008 first time freshman entry cohorts.

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

6. K Increase the total number of Southern University System completers for all award levels in a given academic year from the baseline year number of 2,023 in 2008-09 academic year to 2,124 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link:N/A
 Human Resource Policies Beneficial to Women and Families Link: N/A
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):N/A

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year **at the end of the fourth quarter**. This will allow time for collection, aggregation, and editing of the data.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
24605	K	Total number of completers for all award levels.	N/A	2,090 ¹	2,060	2,060	2,105		
24606	S	Percent change in the number of completers from the baseline year.	N/A	0.03 ¹	1.80	1.80	0.04		

¹ Although a new performance indicator for 2011/12 and aligned with the Grad Act annual target timeframes, 2010/11 actual performance listing is included as notation of alignment transition.

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Enrollment:

System wide Fall Student Headcount Enrollment **(14011)**

Student enrollment by race category:

White **995**

Black **12,662**

Other **354**

Percentage that are Louisiana Residents **87.0**

Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS)

System wide Completers:

System wide Completers **(Certificate 67)**

Black: **57**

White: **8**

Hispanic **1**

Asian

Other Minority:

Foreign/Non Res

Unknown:

System wide Completers **(Associate's degree 298)**

Black: **242**

White: **51**

Hispanic: **2**

Asian: **1**

Other Minority: **0**

Foreign/Non Res

Unknown: **2**

System wide Completers **(Bachelor's degree 1,100)**

Black: **1016**

White: **39**

Hispanic: **3**

Asian: **9**

Other Minority: **0**

Non Res. **10**

Unknown: **23**

System wide Completers **(Master's degree 451)**

Black: **346**

White: **33**

Hispanic: **4**

Asian: **22**

Other Minority: **11**

Non Res. **5**

Unknown: **30**

System wide Completers (Doctoral degree 23)

Black: 18
White: 0
Hispanic 0
Asian: 3
Other Minority: 1
Non Res. 1
Unknown:

System wide Completers (Law degree 151)

Percentage that are Louisiana Residents (Law degree 69.5)

System wide Completers (Education 55)

Percentage that are Louisiana Residents (Education 92.6)

System wide Completers (Nursing 166)

Percentage that are Louisiana Residents (Nursing 87.6)

Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System

Distance Education:

System wide Distance Learning Courses with 50% to 99% instruction through distance education (281)

System wide Distance Learning Courses with 100% instruction through distance education (TBE)

System wide Enrollment in Distance Learning Courses with 50% to 99% instruction through distance education (TBE)

System wide Enrollment in Distance Learning Courses with 100% instruction through distance education (TBE)

System wide Number of programs offered through 100% distance education: by award level (TBE)

Source: Data submitted by the institutions as part of their Annual Reports - as defined in the LaGRAD Act Agreements

Student Level of Preparation:

System wide Developmental/remedial courses by subject area and section(Math, English, etc.) as defined in the LaGRAD Act (TBE)

Source: Course level section data submitted by the institutions to Regents' Student Credit Hour (SCH) Reporting System

System wide Enrollment in developmental/remedial courses by subject area (Math, English, etc.) as defined in the LaGRAD Act (TBE)

Source: Course level section data submitted by the institutions to Regents' Student Credit Hour (SCH) Reporting System

Staffing:

System wide Number of instructional faculty (775)

System wide Full-Time Equivalent (FTE) of instructional faculty (641.7)

System wide number of non-instructional staff members in academic colleges (190.5)

System wide FTE of non-instructional staff members in academic colleges (187.32)

System wide Number of executive/managerial staff as reported in the EMPSAL in areas other than the academic colleges/schools (121)

System wide FTE of executive/managerial staff as reported in the EMPSAL in areas other than the academic colleges/schools (120.33)

Source: Employee level unit record data submitted by the institutions to the Employee Salary (EMPSAL) Data System - as defined in the LaGRAD Act Agreements

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached: X

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

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