SOUTHERN UNIVERSITY SYSTEMBoard and System Administration



BUDGET REQUEST 2012-2013

BUDGET REQUEST

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 EXPLANATION FOLLOWS:	NS ARE APPROVED BY US AND A	RE COMPRISED AS
	OPERATIONAL PLAN PACKAGE: EXISTING OPERATING BUDGET PACKAGE: CONTINUATION BUDGET PACKAGE: TECHNICAL/OTHER ADJUSTMENT BUDGET PACKAGE: NEW/EXPANDED BUDGET REQUEST PACKAGE: TOTAL REQUEST SUMMARY PACKAGE: ADDENDA TO REQUEST (WHERE APPLICABLE):	NUMBERED PAGE 1 THROUGH NUMBERED PAGE 1 THROUGH	PAGE_23 PAGE_6 PAGE_0 PAGE_51 PAGE_3
	WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES OF TO THE BEST OF OUR KNOWLEDGE.	N THE ACCOMPANYING FORMS A	RE TRUE AND CORRECT
HEAD OF DEPARTMENT:	DR. RONALD MASON, JR.	HEAD OF BUDGET UNIT:	DR. RONALD MASON, JR.
PRINTED NAME/TITLE: DATE:	SOUTHERN UNIVERSITY SYSTEM PRESIDENT	PRINTED NAME/TITLE:	SOUTHERN UNIVERSITY SYSTEM PRESIDENT
EMAIL ADDRESS:	ronald_mason@sus.edu	EMAIL ADDRESS:	ronald_mason@sus.edu
PROGRAM CONTACT PE	RSON: MR. MARTIN B. FORTNER	FINANCIAL CONTACT PERSON:	MR. KEVIN APPLETON
TITLE:	DIRECTOR OF PLANNING, ASSESSMENT AND RESEARCH/ASSISTANT TO THE VP FOR INSTITUTIONAL RESEARCH AND ASSESSMENT	TITLE:	VICE PRESIDENT FOR FINANCE AND BUSINESS/COMPTROLLER
TELEPHONE NUMBER:	(225) 771-3915	TELEPHONE NUMBER:	(225) 771-5550
EMAIL ADDRESS:	marty_fortner@sus.edu	EMAIL ADDRESS:	kevin appleton@sus.edu

BUDGET REQU	JEST DOCUMEN	ITS:				ADDENDA TO REQUE	ST:
BR-0	X	BR-16A	X	CB-0	X	IT-0	X
BR-TC	X	BR-16B	X	CB-1	X	IT-10	N/A
BR-1	X	BR-16C	X	CB-2	X	IT-10A	X
BR-2	X	BR-16D	N/A	CB-4	N/A	IT-10B	X
BR-6	N/A	BR-17A	X	CB-5	X		
BR-6A	N/A	BR-18	X	CB-6	N/A		
BR-6B	N/A	BR-18A	X	CB/BR-9B	X	SUNSET REVIEW	X
BR-6S	X	BR-18B	X	CB-7	N/A		
BR-7	N/A	BR-19	N/A	CB-8	X	WFC-1	N/A
BR-8	X	BR-19A	N/A	CB/BR-20A	N/A	WFC-2	N/A
TR-SAL	N/A	BR-19B	N/A	CB/BR-21A	N/A	WFC-3	N/A
TR-SAL EX	N/A	BR-20A	N/A				
BR-9E	N/A	BR-20B	N/A	T/OAP-0	N/A		
BR-10	N/A	BR-20BX	N/A	T/OAP-1A	N/A	CHILD-DT	N/A
BR-12	X	BR-20C	N/A	T/OAP-2A	N/A	CHILD-DS	N/A
BR-13	N/A	BR-20D	N/A			CHILD-DC	N/A
BR-14A	X	BR-21A	N/A	NE-0	X	CHILD-AS	N/A
BR-14B	N/A	BR-SUPP	N/A	NE-AT	N/A	CHILD-AC	N/A
BR-15A	X			NE-DS	X	CHILD-1	N/A
BR-15B	X			NE-AS	X	CHILD-2	N/A
BR-15C	X			NE-A	X		
BR-15D	N/A		_	NE-B	X		
BR-15E	X			NE-C	X		
BR-15F	X						
BR-15G	X						
BR-15H	X			TR-O	X		
BR-15I	X			TR-SUMM1, 1A, 1B	X		
BR-15J	N/A			TR-SUMM2, 2A, 2B	X		
BR-15K	X			TR-SALARY, A, B	N/A		

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

OPERATION PLAN X

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

(9/06)

					(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)	-	-	<u>-</u>		0.00%
8 (3)	-	-	-	-	0.00%
9 (4)	•	-	-	-	0.00%
10 (5)		-	-	-	0.00%
11 (6)	-		-	-	0.00%
12 (7)	-		-	<u> </u>	0.00%
13 (8)		-			0.00%
14 (9)	-	-	-	-	0.00%
15 (10)	-	-	-	-	0.00%
16 (11)	-	<u> </u>	•	-	0.00%
17 (12)	-	-	- _	<u> </u>	0.00%
18 (13)	<u> </u>	•	-	-	0.00%
19 (14)	-			<u> </u>	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.

	.					(9/10)
LINE NO	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL 2010-2011 (no negatives)	EXISTING OPERATING BUDGET 2011-2012 (so negatives)	TOTAL REQUEST 2012-2013 (no negatives)	ÖVERJUNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	SALARIES:					
2	Regular	\$ 1,303,449	\$ 1,176,475	\$ 2,934,979	\$ 1,758,504	149.47%
3		1,600	57,000	61,000	4,000	7.02%
4		317,911	405,765	1,006,599	600,834	148.07%
	TOTAL SALARIES	1,622,960	1,639,240	4,002,578	2,363,338	144.17%
6	OPERATING EXPENSES:					
7	11414	58,736	90,131	199,824	109,693	121.70%
8	Operating Services	26,245	43,500	148,414	104,914	241.18%
9		15,221	15,000	70,315	55,315	368.77%
10	TOTAL OPERATING EXPENSES	100,202	148,631	418,553	269,922	181.61%
	PROFESSIONAL SERVICES		_	758,563	758,563	0.00%
12	OTHER CHARGES:					
13		-	12,206	79,398	67,192	550.48%
14				-	_	0.00%
15	3	500,000	500,000	500,000	-	0.00%
	TOTAL OTHER CHARGES	500,000	512,206	579,398	67,192	13.12%
17	ACQUISITIONS & MAJOR REPAIRS:					
18		-	-	42,000	42,000	0.00%
19	Major Repairs	-	-	-		0.00%
	TOTAL ACQUISITIONS & MAJOR REPAIRS	-	=	42,000	42,000	0.00%
21	UNALLOTTED (Revenue/Expenditures)	-		-	-	0.00%
	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		42	27	180.00%
26	TOTAL POSITIONS (SALARIES REGULAR)	19				186.67%
	POSITIONS (OTHER CHARGES)					
28			<u> </u>	***************************************	201001111011111111111111111111111111111	0.00%
29						•
	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.

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
	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	\$ -	\$1,176,475							\$ 1,176,475
4	Other Compensation		57,000						1	57,000
5	Related Benefits		405,765							405,765
	TOTAL SALARIES	-	1,639,240		-	-	-	-	-	1,639,240
	OPERATING EXPENSES:									
8	Travel		90,131							90,131
9	Operating Services		43,500							43,500
10	Supplies		15,000				1			15,000
	TOTAL OPERATING EXPENSES	-	148,631	-	_	-		-		148,631
	PROFESSIONAL SERVICES	-	-	-	-		-		_	-
	OTHER CHARGES:									
14	Other Charges		12,206	T		1				12,206
15	Debt Service								1	-
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	-	-	-	-		-	-	-	<u> </u>
	UNALLOTTED	-	-	-	-	-		-	-	_
23	TOTAL EXPENDITURES & REQUEST	\$ -	\$2,300,077	\$ -	\$ -	\$ -	s -	\$ -	s -	\$ 2,300,077
24	AUTHORIZED POSITIONS:									
25	Classified		-	, , , , , , , , , , , , , , , , , , ,						-
26	Unclassified		15							15
27	TOTAL # OF POSITIONS (Sal. Reg.)		15		-	_		_		15
	POSITIONS (Other Charges)	-	-	1 -	-		- -		-	<u>-</u> -
29	Authorized/Appropriated T.O. FTEs			 					† <u>-</u>	
30	Non-T.O. FTEs				t —				 	
	TOTAL # OF POSITIONS (Other Charges)	<u> </u>	1							

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	t-6A	ME FINA	OTAL ANS OF NOING BY NOITURES
1	EXPENDITURES & REQUEST:											
2	SALARIES:											
3			\$ -	\$ 2,934,979							\$	2,934,979
4	Other Compensation			61,000								61,000
5	. 10.2100 001101110			1,006,599								1,006,599
	TOTAL SALARIES		-	4,002,578				- "	-	 -		4,002,578
7	OPERATING EXPENSES:]										
8				199,824			<u> </u>]	 		199,824
9				148,414				_]				148,414
10				70,315								70,315
	TOTAL OPERATING EXPENSES		-	418,553		٠	-	<u> </u>	<u> </u>	 -		418,553
	PROFESSIONAL SERVICES		-	758,563		-	-	-		 		758,563
13	OTHER CHARGES:											
14	Other Charges			79,398							<u> </u>	79,398
15									<u> </u>			-
16				500,000								500,000
	TOTAL OTHER CHARGES		-	579,398	-	-	<u> </u>			 -	<u> </u>	579,398
18	ACQUISITIONS & MAJOR REPAIRS:											
19	Acquisitions			42,000								42,000
20			-									_
21	TOTAL ACQ. & MAJOR REPAIRS		-	42,000				-	-	•		42,000
	UNALLOTTED		-	-	-	-	<u> </u>	-	-	-	<u> </u>	-
	TOTAL EXPENDITURES & REQUEST		\$ -	\$ 5,801,092	\$ -	\$ -	\$ -	\$	\$ -	\$ 	\$	5,801,092
	AUTHORIZED POSITIONS:]										
25	Classified]								<u>.</u>		-
26												-
	TOTAL # OF POSITIONS (Sal. Reg.)		-		-	-	-		-			•
28	POSITIONS (Other Charges)		-	-	-		-		-	•		-
29												-
30]										
31	TOTAL # OF POSITIONS (Other Charges)	1	-	-	-	-	-	_	T	-		_

SUMMARY OF COST BY PROGRAM

DEPARTMENT OF OVER/UNDER EXISTING 8R-8 Tracking Sheet TOTAL **EXISTING** PRIOR YEAR OPERATING LINE OPERATING ACTUAL BUDGET REQUEST NO. 2011-2012 2012-2013 BUDGET 2010-2011 NO NEGATIVE NUMBER IND REGATIVE HUMBERS IND REGATIVE NUMBERS и зне соглии и жів соция Program: N THIS COLUMN 2,300,077 5,801,092 3,501,015 2.223.162 10 General Fund interagency Transfer 11 12 Self Generated Revenue Stautory Dedication Name 13 14 Stautory Dedication Name Stautory Dedication Name 15 Stautory Dedication Name 16 17 Stautory Dedication Name Stautory Dedication Name 18 Stautory Dedication Name 19 20 Stautory Dedication Name 21 IE8 Federal Funds 22 23 TOTAL REVENUE 2,223,162 2,300,077 5,801,092 3,501,015 24 25 3 1 1 Classified 26 15 42 27 16 27 Unclassified 28 Authorized/Appropriated T.O. FTEs Non-T.O. FTEs 29 TOTAL POSITION CONTROL 19 15 43 28 30 31 40,976 40,976 32 2100 Salaries-Classified - Regular 8,791 Salaries-Classified - Overtime 33 2110 4.857 34 2120 Salaries-Classified - Termination 1,721,528 Salaries-Unclassified - Regular 1,252,060 1,233,475 2,955,003 35 2130 2140 Salaries-Unclassified - Overtime 36 Salaries-Unclassified - Termination 37,741 37 2150 1,233,475 2,995,979 1,762,504 38 **TOTAL SALARIES** 1,303,449 39 2200 Other Compensation - Wages 40 41 2210 Other Compensation - Students Compensation of Board Members 1,600 42 2220 Compensation Board Of Trustees 43 2221 44 2230 **Evening Instruction** 45 2249 University Instructors TOTAL OTHER COMPENSATION 1,600 46 47 54,931 67,000 279,912 212,912 48 2300 Retirement - State Retirement - School Employees 49 2310 197,590 235,265 395,480 160,215 50 2320 Retirement - Teachers Retirement - School Lunch 51 2330 52 2340 Retirement - Other 2345 53 Post Retirement Benefits 2350 FICA Tax - State 12,352 18,000 85,685 67.685 54 30,481 Medicare Tax - State 3,201 5,500 35,981 55 2360 56 2370 Unemployment Benefits - State 49,690 65,000 176,854 111,854 57 2380 Group Insurance - State Compensated Absences 58 2390 17,887 147 15,000 32,687 59 2400 Other Related Benefits 60 2410 Taxable Fringe Benefits Non-Taxable Fringe Benefits 61 2411 TOTAL RELATED BENEFITS 317,911 405.765 1,006,599 600,834 82 63 1,639,240 4,002,578 2,363,338 TOTAL PERSONNEL SERVICES 1,622,960 64 65 7.500 10.180 66 In State Travel - Administrative 5.154 17 680 1,924 13,530 33,685 20,155 67 2510 In State Travel - Conferences 2520 In State Travel - Field Travel 33,810 68 7,500 7,500 69 2530 In State Travel - Board Members 2540 70 Meal Reimbursement 71 2550 In State IT Travel / Training Out of State Travel - Administrative 2,550 29,500 51,950 22,450 2600 72

73	2610	Out of State Travel - Conferences	14,027	32,101	84,009	51,908
74	2620	Out of State Travel - Field Travel	- 1	-		
75	2630	Out of State Travel - Board Members	1,271	-	5,000	5,000
76	2650	Out of State IT Travel / Training	}	<u> </u>		
77	2680 2690	Travel-Central Business Acct Travel Clearing			 	
79	2080	Ligadi Ciemini				
80	TOTAL TR	AVEL	58,736	90,131	199,824	109,693
81		and the state of t			0.500	0.500
82	2700	Advertising	2,303	4,500	2,500 15,740	2,500 11,240
83 84	2710 2720	Printing Insurance - Automotive	2,303	4,300	- 15,740	- 11,240
85	2730	Insurance - Workman's Compensation		-		
86	2740	Insurance - Fire & Extended Coverage		•		
87	2750	Insurance -Malpractice	105	250	73,846	73,596
88 89	2760 2770	Insurance - Other Maintenance of Prop & Equip - Auto	105	∠50	73,640	75,390
90	2780	Maintenance of Prop & Equip - Other	840	2,350	-	(2,350)
91	2790	Maintenance of Buildings			-	-
92	2791	Maintenance - Pest Control			<u>-</u>	
93	2792 2800	Maintenance - Waste Disposal Maintenance of Equipment	-	-		
94 95	2810	Maintenance of Equipment Maintenance - Janitorial / Custodial	-	-	-	
96	2811	Maintenance of Grounds		·	<u> </u>	
97	2820	Maintenance of Data Processing Equipment	• _	•		
98	2825	Maintenance of Data Processing Software	-		-	<u>-</u>
99	2830 2840	Rentals - Buildings Rentals - Equipment	4,199	7,500	11,580	4,080
100	2850	Rentals - Data Processing Equipment	- 4,100	- 1,000		
102	2860	Rentals - Third Party Leases		-	-	
103	2865	Data Process Equip - Financing	<u> </u>	-		
104 105	2670 2671	Rentals - Other 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 2920	Telephone - Services 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	-	-		
115 116						
	2950	Utilities - Electricity	-	-		-
117	2960	Utilities - Water		-	· _	<u> </u>
117 118			-	-		
118 119	2960 2970 2980 2990	Utilities - Water Utilities - Other Ot Operating Services - Laundry Lab Fees		-	-	
118 119 120	2960 2970 2980 2990 2991	Utilities - Water Utilities - Other Ot Operating Services - Laundry Lab Fees Operating Services - Security				
118 119 120 121	2960 2970 2980 2990 2991 3000	Utilities - Water Utilities - Other Ot Operating Services - Laundry Lab Fees Operating Services - Security Miscellaneous		-	-	
118 119 120	2960 2970 2980 2990 2991	Utilities - Water Utilities - Other Ot Operating Services - Laundry Lab Fees Operating Services - Security		6,150	- - - - - - - - - - - - - - - - - - -	- - - - - 390
118 119 120 121 122 123 124	2960 2970 2980 2990 2991 3000 3010 3020 3030	Utilities - Water Utilities - Other Ot Operating Services - Laundry Lab Fees Operating Services - Security Miscellaneous Depreciation - Buildings Depreciation - Improvements Depreciation - Equipment		8,150	6,540 - - - -	390
118 119 120 121 122 123 124 125	2960 2970 2980 2990 2991 3000 3010 3020 3030 3040	Utilities - Water Utilities - Other Ot Operating Services - Laundry Lab Fees Operating Services - Security Miscellaneous Depreciation - Buildings Depreciation - Improvements Depreciation - Equipment Depreciation - Software	- - - - 149	6,150	8,540 	390
118 119 120 121 122 123 124 125 126	2960 2970 2980 2990 2991 3000 3010 3020 3030 3040 3050	Utilities - Water Utilities - Other Ot Operating Services - Laundry Lab Fees Operating Services - Security Miscellaneous Depreciation - Buildings Depreciation - Improvements Depreciation - Equipment Depreciation - Software Depreciation Expense - Other	- - - - 149	6,150	6,540	390
118 119 120 121 122 123 124 125	2960 2970 2980 2990 2991 3000 3010 3020 3030 3040	Utilities - Water Utilities - Other Ot Operating Services - Laundry Lab Fees Operating Services - Security Miscellaneous Depreciation - Buildings Depreciation - Improvements Depreciation - Equipment Depreciation - Software Depreciation Expense - Other Amortization	- - - - 149	6,150	8,540 	390
118 119 120 121 122 123 124 125 126 127 128	2960 2970 2980 2990 2990 3010 3020 3030 3040 3050 3060 3070 3080	Utilities - Water Utilities - Other Ot Operating Services - Laundry Lab Fees Operating Services - Security Miscellaneous Depreciation - Buildings Depreciation - Improvements Depreciation - Equipment Depreciation - Software Depreciation Expense - Other Amortization Operating Services - Increase Operating Services - Decrease	149	6,150	- - - - - - - - - - -	- - - 390 - - - -
118 119 120 121 122 123 124 125 126 127 128 129	2960 2970 2980 2990 2991 3000 3010 3020 3030 3040 3050 3060 3070 3080 3090	Utilities - Water Utilities - Other Ot Operating Services - Laundry Lab Fees Operating Services - Security Miscellaneous Depreciation - Buildings Depreciation - Improvements Depreciation - Equipment Depreciation - Software Depreciation Expense - Other Amortization Operating Services - Increase Operating Services - Decrease Credit Card Transaction Fees	- - - 149 - - - - - -	8,150	6,540 	- - - 390 - - - - - - - -
118 119 120 121 122 123 124 125 126 127 128 130 131	2960 2970 2980 2990 2990 3010 3020 3030 3040 3050 3060 3070 3080	Utilities - Water Utilities - Other Ot Operating Services - Laundry Lab Fees Operating Services - Security Miscellaneous Depreciation - Buildings Depreciation - Improvements Depreciation - Equipment Depreciation - Software Depreciation Expense - Other Amortization Operating Services - Increase Operating Services - Decrease	- - - 149 - - - - -	6,150 	8,540 - - - - - - - - - -	- - - - 390 - - - - - -
118 119 120 121 122 123 124 125 126 127 128 129 130 131	2960 2970 2980 2990 2991 3000 3010 3020 3030 3040 3050 3060 3070 3080 3090 3091	Utilities - Water Utilities - Other Ot Operating Services - Laundry Lab Fees Operating Services - Security Miscellaneous Depreciation - Buildings Depreciation - Improvements Depreciation - Equipment Depreciation - Software Depreciation Expense - Other Amortization Operating Services - Increase Operating Services - Decrease Credit Card Transaction Fees	- - - 149 - - - - - -	8,150	6,540 	- - - 390 - - - - - - - -
118 119 120 121 122 123 124 125 126 127 128 130 131	2960 2970 2980 2990 2991 3000 3010 3020 3030 3040 3050 3060 3070 3080 3090 3091	Utilities - Water Utilities - Other Ot Operating Services - Laundry Lab Fees Operating Services - Security Miscellaneous Depreciation - Buildings Depreciation - Improvements Depreciation - Equipment Depreciation - Software Depreciation Expense - Other Amortization Operating Services - Increase Operating Services - Decrease Credit Card Transaction Fees Credit Card Discount Fees		6,150 	8,540 	- - - 390 - - - - - - - - - - 104,914
118 119 120 121 122 123 124 125 126 127 128 129 130 131 132 133 134	2960 2970 2980 2990 2991 3000 3010 3020 3030 3040 3050 3060 3070 3080 3090 3091	Utilities - Water Utilities - Other Ot Operating Services - Laundry Lab Fees Operating Services - Security Miscellaneous Depreciation - Buildings Depreciation - Improvements Depreciation - Equipment Depreciation - Software Depreciation Expense - Other Amortization Operating Services - Increase Operating Services - Decrease Credit Card Transaction Fees Credit Card Discount Fees Office Supplies	- - - - 149 - - - - - -	6,150 	- - - - - - - - - - - - - - - - - - -	390
118 119 120 121 122 123 124 125 126 127 128 129 130 131 132 133 134 135 136	2960 2970 2980 2990 2991 3000 3010 3020 3030 3040 3050 3060 3070 3080 3090 3091	Utilities - Water Utilities - Other Ot Operating Services - Laundry Lab Fees Operating Services - Security Miscellaneous Depreciation - Buildings Depreciation - Improvements Depreciation - Equipment Depreciation - Software Depreciation Expense - Other Amortization Operating Services - Increase Operating Services - Decrease Credit Card Transaction Fees Credit Card Discount Fees PERATING SERVICES Office Supplies Operating Supplies - Pharmaceutical		8,150 		
118 119 120 121 122 123 124 125 126 127 128 130 131 132 133 134 135 136 137	2960 2970 2980 2990 2991 3000 3010 3020 3030 3040 3050 3060 3070 3080 3090 3091 TOTAL Of	Utilities - Water Utilities - Other Ot Operating Services - Laundry Lab Fees Operating Services - Security Miscellaneous Depreciation - Buildings Depreciation - Improvements Depreciation - Equipment Depreciation - Software Depreciation Expense - Other Amortization Operating Services - Increase Operating Services - Decrease Credit Card Transaction Fees Credit Card Discount Fees PERATING SERVICES Office Supplies Operating Supplies - Pharmaceutical Operating Supplies - Computer		6,150 	8,540 	- - - 390 - - - - - - - - - - 104,914
118 119 120 121 122 123 124 125 126 127 128 129 130 131 132 133 134 135 136	2960 2970 2980 2990 2991 3000 3010 3020 3030 3040 3050 3060 3070 3080 3090 3091	Utilities - Water Utilities - Other Ot Operating Services - Laundry Lab Fees Operating Services - Security Miscellaneous Depreciation - Buildings Depreciation - Improvements Depreciation - Equipment Depreciation - Software Depreciation Expense - Other Amortization Operating Services - Increase Operating Services - Decrease Credit Card Transaction Fees Credit Card Discount Fees PERATING SERVICES Office Supplies Operating Supplies - Pharmaceutical Operating Supplies - Computer Operating Supplies - Cothing and Uniforms Operating Supplies - Medical		8,150 6,150 		
118 119 120 121 122 123 124 125 126 127 128 129 130 131 132 133 134 135 136 137 138	2960 2970 2980 2990 2990 3010 3020 3030 3040 3050 3060 3070 3080 3091 TOTAL Of 3110 3120 3130 3140 3150	Utilities - Water Utilities - Other Ot Operating Services - Laundry Lab Fees Operating Services - Security Miscellaneous Depreciation - Buildings Depreciation - Improvements Depreciation - Equipment Depreciation - Software Depreciation Expense - Other Amortization Operating Services - Increase Operating Services - Decrease Credit Card Transaction Fees Credit Card Discount Fees PERATING SERVICES Office Supplies Operating Supplies - Pharmaceutical Operating Supplies - Computer Operating Supplies - Cothing and Uniforms Operating Supplies - Medical Operating Supplies - Education and Recreation		6,150 		
118 119 120 121 122 123 124 125 126 127 128 129 130 131 132 133 134 135 136 137 138 139 140	2960 2970 2980 2990 2991 3000 3010 3020 3030 3040 3050 3060 3070 3080 3091 TOTAL OF	Utilities - Water Utilities - Other Ot Operating Services - Laundry Lab Fees Operating Services - Security Miscellaneous Depreciation - Buildings Depreciation - Improvements Depreciation - Equipment Depreciation - Software Depreciation Expense - Other Amortization Operating Services - Increase Operating Services - Decrease Credit Card Transaction Fees Credit Card Discount Fees PERATING SERVICES Office Supplies Operating Supplies - Pharmaceutical Operating Supplies - Computer Operating Supplies - Clothing and Uniforms Operating Supplies - Education and Recreation Operating Supplies - Education and Recreation Operating Supplies - Education and Recreation		6,150 		
118 119 120 121 122 123 124 125 126 127 128 129 130 131 132 133 134 135 136 137 138 139 140 141	2960 2970 2980 2990 2990 3010 3020 3030 3040 3050 3060 3070 3080 3091 TOTAL OF	Utilities - Water Utilities - Other Ot Operating Services - Laundry Lab Fees Operating Services - Security Miscellaneous Depreciation - Buildings Depreciation - Improvements Depreciation - Equipment Depreciation - Software Depreciation Expense - Other Amortization Operating Services - Increase Operating Services - Decrease Credit Card Transaction Fees Credit Card Discount Fees Office Supplies Operating Supplies - Pharmaceutical Operating Supplies - Computer Operating Supplies - Cothing and Uniforms Operating Supplies - Medical Operating Supplies - Education and Recreation Operating Supplies - Food Operating Supplies - Food Operating Supplies - Food Operating Supplies - Auto		6,150 		
118 119 120 121 122 123 124 125 126 127 128 130 131 132 133 134 135 136 137 138 139 140 141	2960 2970 2980 2990 2991 3000 3010 3020 3030 3040 3050 3060 3070 3080 3091 TOTAL OF	Utilities - Water Utilities - Other Ot Operating Services - Laundry Lab Fees Operating Services - Security Miscellaneous Depreciation - Buildings Depreciation - Improvements Depreciation - Equipment Depreciation - Software Depreciation - Expense - Other Amortization Operating Services - Increase Operating Services - Decrease Credit Card Transaction Fees Credit Card Discount Fees PERATING SERVICES Office Supplies Operating Supplies - Pharmaceutical Operating Supplies - Computer Operating Supplies - Medical Operating Supplies - Medical Operating Supplies - Education and Recreation Operating Supplies - Food Operating Supplies - Auto Operating Supplies - Other Operating Supplies - Other Operating Supplies - Other Operating Supplies - Other Operating Supplies - Purchasing Card		6,150 		
118 119 120 121 122 123 124 125 126 127 128 129 130 131 132 133 134 135 136 137 138 139 140 141	2960 2970 2980 2990 2990 3010 3020 3030 3040 3050 3070 3080 3090 3091 TOTAL OF	Utilities - Water Utilities - Other Ot Operating Services - Laundry Lab Fees Operating Services - Security Miscellaneous Depreciation - Buildings Depreciation - Improvements Depreciation - Equipment Depreciation - Software Depreciation Expense - Other Amortization Operating Services - Increase Operating Services - Decrease Credit Card Transaction Fees Credit Card Discount Fees Credit Card Discount Fees Operating Supplies - Pharmaceutical Operating Supplies - Computer Operating Supplies - Cothing and Uniforms Operating Supplies - Education and Recreation Operating Supplies - Education and Recreation Operating Supplies - Food Operating Supplies - Auto Operating Supplies - Auto Operating Supplies - Other	26,245 479 	43,500 43,500 500 		

	,					
147	3210	Operating Supplies - Farm	-	-	•	
148	3220	Operating Supplies - Personal		-		-
149	3230	Operating Supplies - Other Medical	_			_
150			<u> </u>			
	3300	Repair & Maintenance Supplies - Auto		<u> </u>	-	-
151	3310	Repair & Maintenance Supplies - Other		•		-
152	3320	Software		-		
153	3330	Vocational Technical School Building Supplies	-			-
			<u> </u>			
154	3340	Stores Increase	•		<u> </u>	•
155	3350	Stores Decrease	•	-	<u> </u>	
156						
157	TOTAL SU	PP IFS	15,221	15,000	70,315	55,315
158			10,221	10,000	70,010	00,010
159	TOTAL OF	ERATING SERVICES	100,202	148,631	418,553	269,922
160	· .	<u> 18 januar 2011</u> – kantangan Bulawa kata			10 M 30 M	
161	3400	Accounting & Auditing			680,563	680,563
162	3410	Management Consulting			35,400	35,400
					}	33,400
163	3420	Engineering & Architectural			•	•
164	3430	Legal		L 1	-	-
165	3435	Legal - Gross Proceeds		-	-	-
166	3440	Medical		-	-	
167			<u> </u>	-		
	3450	Veterinary	<u>-</u>		<u> </u>	<u> </u>
168	3460	Other Professional Services	-	-	42,600	42,600
169	3470	Other Professional Travel	-	-	-	
170	3471	Professional Services - Travel				<u> </u>
171		TOTAL CONTROL OF THE PORT OF T				
	70711	APPANANA APPANANA				
172	TOTAL PR	OFESSIONAL SERVICES	•	•	758,563	758,563
173			a di kanga Sagama dan Kerag	100000000000000000000000000000000000000	Seed to the appearance of the	Company to the
174	3500	Aid To Local School Board	-			
175	3510	Aid To Local School Board - Retirees		-		
			<u>-</u>		-	<u> </u>
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)	-	-	_ <u>-</u>	-
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	-	<u> </u>		•
190	3650	Miscellaneous Charges	-	-	<u> </u>	-
191	3652	Misc Charges - Governmental Payments				
192	3655	Misc Charges - Non Employee Comp.	-		-	. 1
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	-			
				-		<u> </u>
203	3690	Related Benefits		_	-	<u>-</u>
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)		_		
			<u>-</u>		•	•
208	3695	OC - Medicare - F.I.C.A. Tax	<u> </u>	•	-	-
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 - Profesional Services				
					•	
217	3741	Other Charges - Professional Services - Medical	-		-	-
218	3742	Contract Attorney Expenses				•
					-	
	3743	Contract Adjuster Expenses	-			
219 220	3743 3744	Contract Adjuster Expenses 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	- '			- 1
230	3810	Other Charges - Project Activity	-	-		
231	3820	Other Charges - Placement Services		 		
	+		-	-	•	•
232	3830	Other Charges - Literacy Instruction	-	-	•	-
233	3840	Other Charges-Client Payments Section 110	•		-	-
234	3850	Other Charges - Client Payment - Independent Living		-		
235	3860	Other Charges - Cancellations	_			
236	3870	Other Charges - Audit Adjustments - State	 		†	
			•	-	•	•
237	3880	Other Charges - Audit Adjustments - Federal	-	-	-	-
238	3890	Audit Adjustment Mixed - Paid	-	-		· - 1
239	3895	Other Charges - Health Excellence	_			-
240	3896	Other Charges - Education Excellence		<u> </u>		
						-
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	<u> </u>	L	•	-
247	3950	Recoupments - State Instituted	-	-		-
248	3955	Recoupments - State Employee Pavable			-	-
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				
		Provider Collections - Map Staff	-	•	-	-
254	4010	Fiscal Intermediary Third Party Liability Claim Adjust.				- 1
255	4020	State Third Party Liability Claim Adjustments			-	
256	4030	State Third Party Liability Collection 3rd Party Liability				. 1
257	4040	Beginning Fund Balance		<u> </u>		
			-	•	-	-
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		<u> </u>		
266	4130	Refund Of Contributions				
267	4135			-		<u>-</u> -
268	1440	Refund To Grantors	-	-		
269	4140	Unallotted		-		
	4	Unallotted		-	- 25,206	- - 25,206
	4150	Unallotted Other Sources (Uses)	-	- 12,208	25,206 54,192	- - 25,206 41,986
270	4150 4160	Unallotted Other Sources (Uses) Other Miscellaneous Expenditures	-	- 12,206 -	- 25,206	- - 25,206
270 271	4150 4160 4170	Unallotted Other Sources (Uses) Other Miscellaneous Expenditures Prior Year Deficiency	-	- 12,208	25,206 54,192	- - 25,206 41,986
270	4150 4160	Unallotted Other Sources (Uses) Other Miscellaneous Expenditures	-	- 12,206 -	25,206 54,192	25,206 41,986
270 271	4150 4160 4170	Unallotted Other Sources (Uses) Other Miscellaneous Expenditures Prior Year Deficiency Write-Offs Accounts Receivable		12,206 - -	25,208 54,192	25,206 41,986 -
270 271 272 273	4150 4160 4170 4180 4190	Unallotted Other Sources (Uses) Other Miscellaneous Expenditures Prior Year Deficiency Write-Offs Accounts Receivable Write-Offs Inventory	-	12,208 - - - -	25,208 54,192 -	25,206 41,986 -
270 271 272 273 274	4150 4160 4170 4180 4190 4200	Unallotted Other Sources (Uses) Other Miscellaneous Expenditures Prior Year Deficiency Write-Offs Accounts Receivable Write-Offs Inventory Write-Offs Buildings		12,206	25,208 54,192 - - - -	25,206 41,986 - - -
270 271 272 273 274 275	4150 4160 4170 4180 4190 4200 4210	Unallotted Other Sources (Uses) Other Miscellaneous Expenditures Prior Year Deficiency Write-Offs Accounts Receivable Write-Offs Inventory Write-Offs Buildings Write-Offs Property and Equipment	-	12,208 - - - -	25,208 54,192 -	25,206 41,986 -
270 271 272 273 274 275 276	4150 4160 4170 4180 4190 4200	Unallotted Other Sources (Uses) Other Miscellaneous Expenditures Prior Year Deficiency Write-Offs Accounts Receivable Write-Offs Inventory Write-Offs Buildings	-	12,206	25,208 54,192 - - - -	25,206 41,986 - - -
270 271 272 273 274 275	4150 4160 4170 4180 4190 4200 4210	Unallotted Other Sources (Uses) Other Miscellaneous Expenditures Prior Year Deficiency Write-Offs Accounts Receivable Write-Offs Inventory Write-Offs Buildings Write-Offs Property and Equipment	-	- 12,206 	- 25,208 54,192 - - - - -	25,206 41,986 - - -
270 271 272 273 274 275 276 277	4150 4160 4170 4180 4190 4200 4210 4220 4230	Unallotted Other Sources (Uses) Other Miscellaneous Expenditures Prior Year Deficiency Write-Offs Accounts Receivable Write-Offs Inventory Write-Offs Buildings Write-Offs Property and Equipment Loss On Sale/Disposal Of Property Cost Of Goods Sold - Fuel	-		- 25,208 54,192 - - - - - -	25,206 41,986
270 271 272 273 274 275 276 277 278	4150 4160 4170 4180 4190 4200 4210 4220 4230 4240	Unallotted Other Sources (Uses) Other Miscellaneous Expenditures Prior Year Deficiency Write-Offs Accounts Receivable Write-Offs Inventory Write-Offs Buildings Write-Offs Property and Equipment Loss On Sale/Disposal Of Property Cost Of Goods Sold - Fuel Cost Of Goods Sold - Printing	-		- 25,208 54,192 - - - - - -	25,206 41,986
270 271 272 273 274 275 276 277 278 279	4150 4160 4170 4180 4190 4200 4210 4220 4230 4240 4250	Unallotted Other Sources (Uses) Other Miscellaneous Expenditures Prior Year Deficiency Write-Offs Accounts Receivable Write-Offs Inventory Write-Offs Buildings Write-Offs Property and Equipment Loss On Sale/Disposal Of Property Cost Of Goods Sold - Fuel Cost Of Goods Sold - Printing Cost Of Goods Sold - Supplies	-		- 25,208 54,192 - - - - - -	25,206 41,986
270 271 272 273 274 275 276 277 278 279 280	4150 4160 4170 4180 4190 4200 4210 4220 4230 4240 4250 4260	Unallotted Other Sources (Uses) Other Miscellaneous Expenditures Prior Year Deficiency Write-Offs Accounts Receivable Write-Offs Inventory Write-Offs Buildings Write-Offs Property and Equipment Loss On Sale/Disposal Of Property Cost Of Goods Sold - Fuel Cost Of Goods Sold - Supplies Cost Of Goods Sold - Supplies Cost Of Goods Sold - Livestock	-		- 25,208 54,192 - - - - - -	25,206 41,986
270 271 272 273 274 275 276 277 278 279	4150 4160 4170 4180 4190 4200 4210 4220 4230 4240 4250	Unallotted Other Sources (Uses) Other Miscellaneous Expenditures Prior Year Deficiency Write-Offs Accounts Receivable Write-Offs Inventory Write-Offs Buildings Write-Offs Property and Equipment Loss On Sale/Disposal Of Property Cost Of Goods Sold - Fuel Cost Of Goods Sold - Printing Cost Of Goods Sold - Supplies		- 12,208 	- 25,208 54,192 - - - - - - - -	25,206 41,986 - - - - - -
270 271 272 273 274 275 276 277 278 279 280 281	4150 4160 4170 4180 4190 4200 4210 4220 4230 4240 4250 4260 4270	Unallotted Other Sources (Uses) Other Miscellaneous Expenditures Prior Year Deficiency Write-Offs Accounts Receivable Write-Offs Inventory Write-Offs Buildings Write-Offs Property and Equipment Loss On Sale/Disposal Of Property Cost Of Goods Sold - Fuel Cost Of Goods Sold - Printing Cost Of Goods Sold - Supplies Cost Of Goods Sold - Livestock Cost Of Goods Sold - Pharmaceuticals			- 25,208 54,192 - - - - - - - - - - -	25,206 41,986
270 271 272 273 274 275 276 277 278 279 280 281 282	4150 4160 4170 4180 4190 4200 4210 4220 4230 4240 4250 4260 4270 4280	Unallotted Other Sources (Uses) Other Miscellaneous Expenditures Prior Year Deficiency Write-Offs Accounts Receivable Write-Offs Inventory Write-Offs Buildings Write-Offs Property and Equipment Loss On Sale/Disposal Of Property Cost Of Goods Sold - Fuel Cost Of Goods Sold - Printing Cost Of Goods Sold - Supplies Cost Of Goods Sold - Livestock Cost Of Goods Sold - Pharmaceuticals Cost Of Goods Sold - Fees, Commissions			- 25,208 54,192 - - - - - - - - - - - - - -	25,206 41,986 - - - - - - - - - - - - - - - - - - -
270 271 272 273 274 275 276 277 278 279 280 281 282 283	4150 4160 4170 4180 4190 4200 4210 4220 4230 4240 4250 4260 4270 4280 4290	Unallotted Other Sources (Uses) Other Miscellaneous Expenditures Prior Year Deficiency Write-Offs Accounts Receivable Write-Offs Inventory Write-Offs Buildings Write-Offs Property and Equipment Loss On Sale/Disposal Of Property Cost Of Goods Sold - Fuel Cost Of Goods Sold - Printing Cost Of Goods Sold - Supplies Cost Of Goods Sold - Livestock Cost Of Goods Sold - Pharmaceuticals Cost Of Goods Sold - Fees, Commissions Cost Of Goods Sold - Other			- 25,208 54,192 - - - - - - - - - - -	25,206 41,986
270 271 272 273 274 275 276 277 278 279 280 281 282 283 284	4150 4160 4170 4180 4190 4200 4210 4220 4230 4240 4250 4260 4270 4280 4290 4300	Unallotted Other Sources (Uses) Other Miscellaneous Expenditures Prior Year Deficiency Write-Offs Accounts Receivable Write-Offs Inventory Write-Offs Buildings Write-Offs Property and Equipment Loss On Sale/Disposal Of Property Cost Of Goods Sold - Fuel Cost Of Goods Sold - Printing Cost Of Goods Sold - Supplies Cost Of Goods Sold - Livestock Cost Of Goods Sold - Pharmaceuticals Cost Of Goods Sold - Fees, Commissions			- 25,208 54,192 - - - - - - - - - - - - - -	25,206 41,986 - - - - - - - - - - - - - - - - - - -
270 271 272 273 274 275 276 277 278 279 280 281 282 283	4150 4160 4170 4180 4190 4200 4210 4220 4230 4240 4250 4260 4270 4280 4290	Unallotted Other Sources (Uses) Other Miscellaneous Expenditures Prior Year Deficiency Write-Offs Accounts Receivable Write-Offs Inventory Write-Offs Buildings Write-Offs Property and Equipment Loss On Sale/Disposal Of Property Cost Of Goods Sold - Fuel Cost Of Goods Sold - Printing Cost Of Goods Sold - Supplies Cost Of Goods Sold - Livestock Cost Of Goods Sold - Pharmaceuticals Cost Of Goods Sold - Fees, Commissions Cost Of Goods Sold - Other			- 25,208 54,192 - - - - - - - - - - - - - -	25,206 41,986
270 271 272 273 274 275 276 277 278 279 280 281 282 283 284	4150 4160 4170 4180 4190 4200 4210 4220 4230 4240 4250 4260 4270 4280 4290 4300 4310	Unallotted Other Sources (Uses) Other Miscellaneous Expenditures Prior Year Deficiency Write-Offs Accounts Receivable Write-Offs Inventory Write-Offs Buildings Write-Offs Property and Equipment Loss On Sale/Disposal Of Property Cost Of Goods Sold - Fuel Cost Of Goods Sold - Printing Cost Of Goods Sold - Supplies Cost Of Goods Sold - Livestock Cost Of Goods Sold - Pharmaceuticals Cost Of Goods Sold - Pharmaceuticals Cost Of Goods Sold - Other Inventory Reductions/Adjustments Interest Expense			- 25,208 54,192 - - - - - - - - - - - - - - - - - - -	- 25,206 41,986
270 271 272 273 274 275 276 277 278 279 280 281 282 283 284 285	4150 4160 4170 4180 4190 4200 4210 4220 4230 4240 4250 4260 4270 4280 4290 4300	Unallotted Other Sources (Uses) Other Miscellaneous Expenditures Prior Year Deficiency Write-Offs Accounts Receivable Write-Offs Inventory Write-Offs Buildings Write-Offs Property and Equipment Loss On Sale/Disposal Of Property Cost Of Goods Sold - Fuel Cost Of Goods Sold - Printing Cost Of Goods Sold - Supplies Cost Of Goods Sold - Livestock Cost Of Goods Sold - Pramaceuticals Cost Of Goods Sold - Fees, Commissions Cost Of Goods Sold - Other Inventory Reductions/Adjustments			- 25,208 54,192 - - - - - - - - - - - - - - - - - - -	25,206 41,986
270 271 272 273 274 275 276 277 278 279 280 281 282 283 284 285 286 287	4150 4160 4170 4180 4190 4200 4210 4220 4230 4240 4250 4260 4270 4280 4290 4310 4310	Unallotted Other Sources (Uses) Other Miscellaneous Expenditures Prior Year Deficiency Write-Offs Accounts Receivable Write-Offs Inventory Write-Offs Buildings Write-Offs Property and Equipment Loss On Sale/Disposal Of Property Cost Of Goods Sold - Fuel Cost Of Goods Sold - Printing Cost Of Goods Sold - Supplies Cost Of Goods Sold - Livestock Cost Of Goods Sold - Pharmaceuticals Cost Of Goods Sold - Fees, Commissions Cost Of Goods Sold - Other Inventory Reductions/Adjustments Interest Expense Prior Year Expenditure Adjustments			- 25,208 54,192 - - - - - - - - - - - - - - - - - - -	- 25,206 41,986
270 271 272 273 274 275 276 277 278 279 280 281 282 283 284 285 286 287	4150 4160 4170 4180 4190 4200 4210 4220 4230 4240 4250 4260 4270 4280 4290 4310 4310	Unallotted Other Sources (Uses) Other Miscellaneous Expenditures Prior Year Deficiency Write-Offs Accounts Receivable Write-Offs Inventory Write-Offs Buildings Write-Offs Property and Equipment Loss On Sale/Disposal Of Property Cost Of Goods Sold - Fuel Cost Of Goods Sold - Printing Cost Of Goods Sold - Supplies Cost Of Goods Sold - Livestock Cost Of Goods Sold - Pharmaceuticals Cost Of Goods Sold - Pharmaceuticals Cost Of Goods Sold - Other Inventory Reductions/Adjustments Interest Expense			- 25,208 54,192 - - - - - - - - - - - - - - - - - - -	- 25,206 41,986
270 271 272 273 274 275 276 277 278 279 280 281 282 283 284 285 286 287	4150 4160 4170 4180 4190 4200 4210 4220 4230 4240 4250 4260 4270 4280 4290 4310 4310	Unallotted Other Sources (Uses) Other Miscellaneous Expenditures Prior Year Deficiency Write-Offs Accounts Receivable Write-Offs Inventory Write-Offs Buildings Write-Offs Property and Equipment Loss On Sale/Disposal Of Property Cost Of Goods Sold - Fuel Cost Of Goods Sold - Printing Cost Of Goods Sold - Supplies Cost Of Goods Sold - Livestock Cost Of Goods Sold - Pharmaceuticals Cost Of Goods Sold - Fees, Commissions Cost Of Goods Sold - Other Inventory Reductions/Adjustments Interest Expense Prior Year Expenditure Adjustments			- 25,208 54,192 - - - - - - - - - - - - - - - - - - -	- 25,206 41,986
270 271 272 273 274 275 276 277 278 279 280 281 282 283 284 285 286 287 288	4150 4160 4170 4180 4190 4200 4210 4220 4230 4240 4250 4260 4270 4280 4290 4300 4310 4320	Unallotted Other Sources (Uses) Other Miscellaneous Expenditures Prior Year Deficiency Write-Offs Accounts Receivable Write-Offs Inventory Write-Offs Buildings Write-Offs Property and Equipment Loss On Sale/Disposal Of Property Cost Of Goods Sold - Fuel Cost Of Goods Sold - Fuel Cost Of Goods Sold - Supplies Cost Of Goods Sold - Supplies Cost Of Goods Sold - Pharmaceuticals Cost Of Goods Sold - Pharmaceuticals Cost Of Goods Sold - Fees, Commissions Cost Of Goods Sold - Other Inventory Reductions/Adjustments Interest Expense Prior Year Expenditure Adjustments		12,208	- 25,208 54,192 - - - - - - - - - - - - - - - - - - -	25,206 41,986
270 271 272 273 274 275 276 277 278 279 280 281 282 283 284 285 286 287 288 289	4150 4160 4170 4180 4190 4200 4210 4220 4230 4240 4250 4260 4270 4280 4300 4310 4320 TOTAL OT	Unallotted Other Sources (Uses) Other Miscellaneous Expenditures Prior Year Deficiency Write-Offs Accounts Receivable Write-Offs Inventory Write-Offs Buildings Write-Offs Property and Equipment Loss On Sale/Disposal Of Property Cost Of Goods Sold - Fuel Cost Of Goods Sold - Fuel Cost Of Goods Sold - Supplies Cost Of Goods Sold - Livestock Cost Of Goods Sold - Pharmaceuticals Cost Of Goods Sold - Pharmaceuticals Cost Of Goods Sold - Other Inventory Reductions/Adjustments Interest Expense Prior Year Expenditure Adjustments HER CHARGES Debt Service - Principal		12,208	- 25,208 54,192 - - - - - - - - - - - - - - - - - - -	25,206 41,986
270 271 272 273 274 275 276 277 278 279 280 281 282 283 284 285 286 287 288 289 290	4150 4160 4170 4180 4190 4200 4210 4220 4230 4240 4250 4260 4270 4280 4290 4310 4320 TOTAL OT	Unallotted Other Sources (Uses) Other Miscellaneous Expenditures Prior Year Deficiency Write-Offs Accounts Receivable Write-Offs Inventory Write-Offs Buildings Write-Offs Property and Equipment Loss On Sale/Disposal Of Property Cost Of Goods Sold - Fuel Cost Of Goods Sold - Printing Cost Of Goods Sold - Supplies Cost Of Goods Sold - Livestock Cost Of Goods Sold - Pharmaceuticals Cost Of Goods Sold - Pharmaceuticals Cost Of Goods Sold - Other Inventory Reductions/Adjustments Interest Expense Prior Year Expenditure Adjustments Debt Service - Principal Debt Service - Interest		12,208	- 25,208 54,192 - - - - - - - - - - - - - - - - - - -	- 25,206 41,986
270 271 272 273 274 275 276 277 278 279 280 281 282 283 284 285 286 287 288 289 290 291	4150 4160 4170 4180 4190 4200 4210 4220 4230 4240 4250 4260 4270 4280 4390 4310 4320 TOTAL OT	Unallotted Other Sources (Uses) Other Miscellaneous Expenditures Prior Year Deficiency Write-Offs Accounts Receivable Write-Offs Inventory Write-Offs Buildings Write-Offs Property and Equipment Loss On Sale/Disposal Of Property Cost Of Goods Sold - Fuel Cost Of Goods Sold - Printing Cost Of Goods Sold - Supplies Cost Of Goods Sold - Livestock Cost Of Goods Sold - Pharmaceuticals Cost Of Goods Sold - Fees, Commissions Cost Of Goods Sold - Fees,		12,208	- 25,208 54,192 - - - - - - - - - - - - - - - - - - -	25,206 41,986
270 271 272 273 274 275 276 277 278 279 280 281 282 283 284 285 286 287 288 289 290	4150 4160 4170 4180 4190 4200 4210 4220 4230 4240 4250 4260 4270 4280 4290 4310 4320 TOTAL OT	Unallotted Other Sources (Uses) Other Miscellaneous Expenditures Prior Year Deficiency Write-Offs Accounts Receivable Write-Offs Inventory Write-Offs Buildings Write-Offs Property and Equipment Loss On Sale/Disposal Of Property Cost Of Goods Sold - Fuel Cost Of Goods Sold - Printing Cost Of Goods Sold - Supplies Cost Of Goods Sold - Livestock Cost Of Goods Sold - Pharmaceuticals Cost Of Goods Sold - Pharmaceuticals Cost Of Goods Sold - Other Inventory Reductions/Adjustments Interest Expense Prior Year Expenditure Adjustments Debt Service - Principal Debt Service - Interest		12,208	- 25,208 54,192 - - - - - - - - - - - - - - - - - - -	- 25,206 41,986
270 271 272 273 274 275 276 277 278 279 280 281 282 283 284 285 286 287 288 289 290 291	4150 4160 4170 4180 4190 4200 4210 4220 4230 4240 4250 4260 4270 4280 4390 4310 4320 TOTAL OT	Unallotted Other Sources (Uses) Other Miscellaneous Expenditures Prior Year Deficiency Write-Offs Accounts Receivable Write-Offs Inventory Write-Offs Buildings Write-Offs Property and Equipment Loss On Sale/Disposal Of Property Cost Of Goods Sold - Fuel Cost Of Goods Sold - Printing Cost Of Goods Sold - Supplies Cost Of Goods Sold - Livestock Cost Of Goods Sold - Pharmaceuticals Cost Of Goods Sold - Fees, Commissions Cost Of Goods Sold - Fees,		12,208	- 25,208 54,192 	- 25,206 41,986

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295					
296	TOTAL DEBT SERVICE		•	-	-
297					
298	4900 IAT - Commodities & Services		-		•
299	4910 IAT - Salaries	-	<u> </u>	•	•
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 - Rentais		<u>-</u>		
310	5015 IAT - Third Party Leases	-		-	
311	5020 IAT - Dues & Subscriptions	-	-		-
312	5030 IAT - Postage		-		-
					-
313	5040 IAT - Telephone & Telegraph	-		-	
314	5050 IAT - Utilities	<u> </u>		-	- _
315	5060 IAT - Laundry	-	-	-	•
316	5070 IAT - Medical Services	-	-	-	-
317	5080 AT - Laboratory Fees	-	-	•	-
318	5090 IAT - Administrative Indirect Cost	-	-	•	-
319	5100 IAT - Miscellaneous	<u> </u>		-	·
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 Euipment \$5,000+			-	
					
332	5198 AT - Acquisitions Equipment <\$1.000	_	-	-	-
332	5198 IAT - Acquisitions Equipment <\$1,000	-	-	-	-
333					P. Allie (100 x 110 27)
333 334	5198 IAT - Acquisitions Equipment <\$1,000 TOTAL INTERAGENCY TRANSFER	500,000	500,000	500,000	
333 334 335	TOTAL INTERAGENCY TRANSFER	500,000	500,000	500,000	-
333 334 335 336	TOTAL INTERAGENCY TRANSFER TOTAL O/C, DEBT SERVICE, & IAT	500,000 500,000		500,000 579,398	- 87,192
333 334 335 336 337	TOTAL INTERAGENCY TRANSFER TOTAL O/C, DEBT SERVICE, & IAT	500,000 500,000	500,000 512,206	500,000 579,398	67,192
333 334 335 336 337 338	TOTAL INTERAGENCY TRANSFER TOTAL O/C, DEBT SERVICE, & IAT 4400 Land	500,000 500,000	500,000 512,208	500,000 579,398	67,192
333 334 335 336 337 338 339	TOTAL INTERAGENCY TRANSFER TOTAL O/C, DEBT SERVICE, & IAT 4400 Land 4410 Buildings	500,000	500,000 512,208	500,000 579,398	67,192
333 334 335 336 337 338 339 340	TOTAL INTERAGENCY TRANSFER TOTAL O/C, DEBT SERVICE, & IAT 4400 Land 4410 Buildings 4411 Acquisitions-Buildings	500,000 500,000	500,000 512,208	500,000 579,398 - - -	- 67,192 - - -
333 334 335 336 337 338 339 340 341	TOTAL INTERAGENCY TRANSFER TOTAL O/C, DEBT SERVICE, & IAT 4400 Land 4410 Buildings 4411 Acquisitions-Buildings 4412 Acquisitions-Buildings Costing <\$1,000	500,000 500,000	500,000 512,206	500,000 579,398 	67,192 - - - -
333 334 335 336 337 338 339 340 341 342	TOTAL INTERAGENCY TRANSFER TOTAL O/C, DEBT SERVICE, & IAT 4400 Land 4410 Buildings 4411 Acquisitions-Buildings 4412 Acquisitions-Buildings Costing <\$1,000 4420 Acquisitions-Capitalized Automobile => \$5000	500,000 500,000	500,000 512,206	500,000 579,398 - - - -	67,192
333 334 335 336 337 338 339 340 341 342 343	TOTAL INTERAGENCY TRANSFER TOTAL O/C, DEBT SERVICE, & IAT 4400 Land 4410 Buildings 4411 Acquisitions-Buildings 4412 Acquisitions-Buildings Costing <\$1,000 4420 Acquisitions-Capitalized Automobile => \$5000 4421 Acquisitions-Automobile	500,000 500,000	500,000 512,206	500,000 579,398 - - - - -	67,192
333 334 335 336 337 338 339 340 341 342 343	TOTAL INTERAGENCY TRANSFER TOTAL O/C, DEBT SERVICE, & IAT 4400 Land 4410 Buildings 4411 Acquisitions-Buildings 4412 Acquisitions-Buildings Costing <\$1,000 4420 Acquisitions-Capitalized Automobile => \$5000 4421 Acquisitions-Automobile 4422 Acquisitions-Automobile Costing <\$1,000	500,000 500,000	500,000 512,206	500,000 579,398 - - - -	67,192
333 334 335 336 337 338 339 340 341 342 343 344 345	TOTAL INTERAGENCY TRANSFER TOTAL O/C, DEBT SERVICE, & IAT 4400 Land 4410 Buildings 4411 Acquisitions-Buildings Costing <\$1,000 4422 Acquisitions-Gapitalized Automobile => \$5000 4421 Acquisitions-Automobile 4422 Acquisitions-Automobile Costing <\$1,000 4430 Acquisitions-Capitalized Aircraft	500,000 500,000	500,000 512,206	500,000 579,398 - - - - -	67,192
333 334 335 336 337 338 339 340 341 342 343 344 345	TOTAL INTERAGENCY TRANSFER TOTAL O/C, DEBT SERVICE, & IAT 4400 Land 4410 Buildings 4411 Acquisitions-Buildings 4412 Acquisitions-Buildings Costing <\$1,000 4420 Acquisitions-Capitalized Automobile => \$5000 4421 Acquisitions-Automobile Costing <\$1,000 4422 Acquisitions-Automobile Costing <\$1,000 4430 Acquisitions-Capitalized Aircraft 4431 Acquisitions-Aircraft	500,000 500,000	500,000 512,206	500,000 579,398 - - - - -	67,192
333 334 335 336 337 338 340 341 342 343 344 345 346	TOTAL INTERAGENCY TRANSFER TOTAL O/C, DEBT SERVICE, & IAT 4400 Land 4410 Buildings 4411 Acquisitions-Buildings 4412 Acquisitions-Buildings Costing <\$1,000 4420 Acquisitions-Capitalized Automobile => \$5000 4421 Acquisitions-Automobile 4422 Acquisitions-Automobile Costing <\$1,000 4430 Acquisitions-Capitalized Aircraft 4431 Acquisitions-Capitalized Aircraft 4432 Acquisitions-Aircraft Accessories <\$1,000	500,000	500,000 512,208 	500,000 579,398	67,192
333 334 335 336 337 338 339 340 341 342 343 344 345 346 347	TOTAL INTERAGENCY TRANSFER TOTAL O/C, DEBT SERVICE, & IAT 4400 Land 4410 Buildings 4411 Acquisitions-Buildings 4412 Acquisitions-Buildings Costing <\$1,000 4420 Acquisitions-Capitalized Automobile => \$5000 4421 Acquisitions-Automobile 4422 Acquisitions-Automobile Costing <\$1,000 4430 Acquisitions-Capitalized Aircraft 4431 Acquisitions-Aircraft 4432 Acquisitions-Aircraft Accessories <\$1,000 4440 Equipment \$1000 - \$4999	500,000 500,000	500,000 512,208	500,000 579,398	67,192 - - - - - - - - - -
333 334 335 336 337 338 340 341 342 343 344 345 348 347	TOTAL INTERAGENCY TRANSFER TOTAL O/C, DEBT SERVICE, & IAT 4400 Land 4410 Buildings 4411 Acquisitions-Buildings 4412 Acquisitions-Buildings Costing <\$1,000 4420 Acquisitions-Capitalized Automobile => \$5000 4421 Acquisitions-Automobile 4422 Acquisitions-Automobile Costing <\$1,000 4430 Acquisitions-Capitalized Aircraft 4431 Acquisitions-Capitalized Aircraft 4432 Acquisitions-Aircraft Accessories <\$1,000	500,000 500,000	500,000 512,206 	500,000 579,398 	
333 334 335 336 337 338 339 340 341 342 343 344 345 346 347	TOTAL INTERAGENCY TRANSFER TOTAL O/C, DEBT SERVICE, & IAT 4400 Land 4410 Buildings 4411 Acquisitions-Buildings 4412 Acquisitions-Buildings Costing <\$1,000 4420 Acquisitions-Capitalized Automobile => \$5000 4421 Acquisitions-Automobile 4422 Acquisitions-Automobile Costing <\$1,000 4430 Acquisitions-Capitalized Aircraft 4431 Acquisitions-Capitalized Aircraft 4432 Acquisitions-Aircraft Accessories <\$1,000 4440 Equipment \$1000 - \$4999	500,000 500,000	500,000 512,206	500,000 579,398	
333 334 335 336 337 338 340 341 342 343 344 345 348 347	TOTAL INTERAGENCY TRANSFER TOTAL O/C, DEBT SERVICE, & IAT 4400 Land 4410 Buildings 4411 Acquisitions-Buildings 4412 Acquisitions-Buildings Costing <\$1,000 4420 Acquisitions-Capitalized Automobile => \$5000 4421 Acquisitions-Automobile 4422 Acquisitions-Automobile Costing <\$1,000 4430 Acquisitions-Capitalized Aircraft 4431 Acquisitions-Capitalized Aircraft 4431 Acquisitions-Aircraft 4432 Acquisitions-Aircraft Accessories <\$1,000 4440 Equipment \$1000 - \$4999 4441 Equipment <\$1000	500,000 500,000	500,000 512,206	500,000 579,398	
333 334 335 336 337 338 339 340 341 342 343 344 345 348 349 350	TOTAL INTERAGENCY TRANSFER TOTAL O/C, DEBT SERVICE, & IAT 4400 Land 4410 Buildings 4411 Acquisitions-Buildings 4412 Acquisitions-Buildings Costing <\$1,000 4420 Acquisitions-Capitalized Automobile => \$5000 4421 Acquisitions-Automobile 4422 Acquisitions-Automobile Costing <\$1,000 4430 Acquisitions-Capitalized Aircraft 4431 Acquisitions-Capitalized Aircraft 4431 Acquisitions-Aircraft Accessories <\$1,000 4440 Equipment \$1000 - \$4999 4441 Equipment <\$1000 4442 Equipment => \$5000	500,000	500,000 512,206	500,000 579,398	67,192
333 334 335 336 337 338 339 340 341 342 343 344 345 348 347 348 349 350 351	TOTAL INTERAGENCY TRANSFER TOTAL O/C, DEBT SERVICE, & IAT 4400 Land 4410 Buildings 4411 Acquisitions-Buildings 4412 Acquisitions-Buildings Costing <\$1,000 4420 Acquisitions-Capitalized Automobile => \$5000 4421 Acquisitions-Automobile 4422 Acquisitions-Automobile Costing <\$1,000 4430 Acquisitions-Automobile Costing <\$1,000 4431 Acquisitions-Capitalized Aircraft 4431 Acquisitions-Aircraft Accessories <\$1,000 4442 Equipment <\$1000 \$4999 4441 Equipment <\$1000 4442 Equipment => \$5000 4450 Capitalized Computer Software => \$5000	500,000	500,000 512,206	500,000 579,398	
333 334 335 336 337 338 339 340 341 342 343 344 345 348 347 348 349 350 351	TOTAL INTERAGENCY TRANSFER TOTAL O/C, DEBT SERVICE, & IAT 4400 Land 4410 Buildings 4411 Acquisitions-Buildings 4412 Acquisitions-Buildings Costing <\$1,000 4420 Acquisitions-Capitalized Automobile => \$5000 4421 Acquisitions-Automobile Costing <\$1,000 4422 Acquisitions-Automobile Costing <\$1,000 4430 Acquisitions-Capitalized Aircraft 4431 Acquisitions-Aircraft Accessories <\$1,000 4442 Equipment \$1000 - \$4999 4441 Equipment <\$1000 4442 Equipment <\$5000 4445 Capitalized Computer Software => \$5000 4451 Capitalized Computer Hardware => \$5000	500,000	500,000 512,208	500,000 579,398	
333 334 335 336 337 338 340 341 342 343 344 345 346 347 348 349 350 351 352 353	TOTAL INTERAGENCY TRANSFER TOTAL O/C, DEBT SERVICE, & IAT 4400 Land 4410 Buildings 4411 Acquisitions-Buildings 4412 Acquisitions-Buildings Costing <\$1,000 4420 Acquisitions-Capitalized Automobile => \$5000 4421 Acquisitions-Automobile 4422 Acquisitions-Automobile Costing <\$1,000 4430 Acquisitions-Automobile Costing <\$1,000 4431 Acquisitions-Automobile Automobile 4432 Acquisitions-Aircraft 4433 Acquisitions-Aircraft Accessories <\$1,000 4440 Equipment \$1000 - \$4999 4441 Equipment <\$1000 4442 Equipment >\$5000 4451 Capitalized Computer Software => \$5000 4451 Capitalized Computer Hardware => \$5000 4452 Capitalized Data Comm Facilities => \$5000 4453 Software \$1000 - \$4999	500,000	500,000 512,206	500,000 579,398	
333 334 335 336 337 338 339 340 341 342 343 344 345 348 349 350 351 352 353 354 355	TOTAL INTERAGENCY TRANSFER TOTAL O/C, DEBT SERVICE, & IAT 4400 Land 4410 Buildings 4411 Acquisitions-Buildings 4412 Acquisitions-Buildings Costing <\$1,000 4420 Acquisitions-Capitalized Automobile => \$5000 4421 Acquisitions-Automobile 4422 Acquisitions-Automobile Costing <\$1,000 4430 Acquisitions-Automobile Costing <\$1,000 4431 Acquisitions-Aircraft 4431 Acquisitions-Aircraft 4432 Acquisitions-Aircraft Accessories <\$1,000 4440 Equipment \$1000 - \$4999 4441 Equipment <\$1000 4442 Equipment => \$5000 4450 Capitalized Computer Software => \$5000 4451 Capitalized Computer Hardware => \$5000 4452 Capitalized Computer Hardware => \$5000 4453 Software \$1000 - \$4999 4454 Hardware \$1000 - \$4999	500,000 500,000	500,000 512,206	500,000 579,398	67,192
333 334 335 336 337 338 339 340 341 342 343 344 345 348 349 350 351 362 363 354 355 356	TOTAL INTERAGENCY TRANSFER TOTAL O/C, DEBT SERVICE, & IAT 4400 Land 4410 Buildings 4411 Acquisitions-Buildings 4412 Acquisitions-Buildings Costing <\$1,000 4420 Acquisitions-Capitalized Automobile => \$5000 4421 Acquisitions-Automobile 4422 Acquisitions-Automobile Costing <\$1,000 4430 Acquisitions-Automobile Adquisitions-Automobile Adquisitions-Automobile Costing <\$1,000 4431 Acquisitions-Aircraft Accessories <\$1,000 4432 Acquisitions-Aircraft Accessories <\$1,000 4440 Equipment \$1000 - \$4999 4441 Equipment <\$1000 4442 Equipment => \$5000 4450 Capitalized Computer Software => \$5000 4451 Capitalized Computer Hardware => \$5000 4452 Capitalized Computer Hardware => \$5000 4453 Software \$1000 - \$4999 4454 Hardware \$1000 - \$4999 4455 Data Comm Facilities \$1000 - \$4999	500,000	500,000 512,206	500,000 579,398	67,192
333 334 335 336 337 338 339 340 341 342 343 344 345 348 347 348 350 351 362 353 354 355 356 357	TOTAL INTERAGENCY TRANSFER TOTAL O/C, DEBT SERVICE, & IAT 4400 Land 4410 Buildings 4411 Acquisitions-Buildings 4412 Acquisitions-Buildings Costing <\$1,000 4420 Acquisitions-Capitalized Automobile => \$5000 4421 Acquisitions-Automobile Costing <\$1,000 4422 Acquisitions-Automobile Costing <\$1,000 4430 Acquisitions-Capitalized Aircraft 4431 Acquisitions-Aircraft Accessories <\$1,000 4440 Equipment \$1000 - \$4999 4441 Equipment <\$1000 4442 Equipment >\$5000 4450 Capitalized Computer Software => \$5000 4451 Capitalized Computer Hardware => \$5000 4452 Capitalized Computer Hardware => \$5000 4453 Software \$1000 - \$4999 4454 Hardware \$1000 - \$4999 4455 Data Comm Facilities \$1000 - \$4999 4455 Data Comm Facilities \$1000 - \$4999	500,000 500,000	500,000 512,206	500,000 579,398	67,192
333 334 335 336 337 338 339 340 341 342 343 344 345 348 347 348 347 350 351 352 353 354 356 357 358	TOTAL INTERAGENCY TRANSFER TOTAL O/C, DEBT SERVICE, & IAT 4400	500,000 500,000	500,000 512,206	500,000 579,398	67,192
333 334 335 336 337 338 339 340 341 342 343 344 345 348 349 350 351 352 353 354 355 356 357 358	TOTAL INTERAGENCY TRANSFER TOTAL O/C, DEBT SERVICE, & IAT	500,000 500,000	500,000 512,206	500,000 579,398	67,192
333 334 335 336 337 338 340 341 342 343 344 345 348 347 348 349 350 351 352 353 354 355 356 357 358	TOTAL INTERAGENCY TRANSFER TOTAL O/C, DEBT SERVICE, & IAT 4400 Land 4410 Buildings 4411 Acquisitions-Buildings 4412 Acquisitions-Buildings Costing <\$1,000 4420 Acquisitions-Capitalized Automobile => \$5000 4421 Acquisitions-Automobile 4422 Acquisitions-Automobile Costing <\$1,000 4430 Acquisitions-Automobile Costing <\$1,000 4431 Acquisitions-Aircraft Accessories <\$1,000 4432 Acquisitions-Aircraft Accessories <\$1,000 4440 Equipment \$1000 - \$4999 4441 Equipment <> \$1000 4442 Equipment > \$5000 4451 Capitalized Computer Software => \$5000 4451 Capitalized Computer Hardware => \$5000 4451 Capitalized Computer Hardware => \$5000 4452 Capitalized Computer Hardware => \$5000 4453 Software \$1000 - \$4999 4454 Hardware \$1000 - \$4999 4455 Data Comm Facilities \$1000 - \$4999 4456 Software < \$1000 4457 Hardware <> \$1000 4458 Data Comm Facilities <> \$1000 4450 Acquisitions - Farm and Heavy Movable Equipment	500,000	500,000 512,206	500,000 579,398	67,192
333 334 335 336 337 338 339 340 341 342 343 344 345 348 349 350 351 352 353 354 355 356 357 358 360 361	TOTAL INTERAGENCY TRANSFER TOTAL O/C, DEBT SERVICE, & IAT 4400 Land 4410 Buildings 4411 Acquisitions-Buildings 4412 Acquisitions-Buildings Costing <\$1,000 4420 Acquisitions-Capitalized Automobile => \$5000 4421 Acquisitions-Automobile 4422 Acquisitions-Automobile Costing <\$1,000 4430 Acquisitions-Automobile Costing <\$1,000 4431 Acquisitions-Aircraft 4432 Acquisitions-Aircraft Accessories <\$1,000 4440 Equipment \$1000 - \$4999 4441 Equipment <\$1000 4442 Equipment => \$5000 4450 Capitalized Computer Hardware => \$5000 4451 Capitalized Computer Hardware => \$5000 4452 Capitalized Computer Hardware => \$5000 4453 Software \$1000 - \$4999 4454 Hardware \$1000 - \$4999 4455 Data Comm Facilities \$1000 - \$4999 4456 Software <\$1000 4457 Hardware <\$1000 4458 Data Comm Facilities <\$1000 4459 Data Comm Facilities <\$1000 4450 Acquisitions - Farm and Heavy Movable Equipment 4461 Acqn - Capitalized Farm and Heavy Movable Equip.	500,000 500,000	500,000 512,206	500,000 579,398	67,192
333 334 335 336 337 338 339 340 341 342 343 344 345 348 349 350 351 352 353 354 355 356 357 358 360 361 362	TOTAL INTERAGENCY TRANSFER TOTAL O/C, DEBT SERVICE, & IAT 4400 Land 4410 Buildings 4411 Acquisitions-Buildings 4412 Acquisitions-Buildings Costing <\$1,000 4420 Acquisitions-Capitalized Automobile => \$5000 4421 Acquisitions-Automobile 4422 Acquisitions-Automobile Costing <\$1,000 4430 Acquisitions-Automobile Costing <\$1,000 4431 Acquisitions-Aircraft 4431 Acquisitions-Aircraft 4432 Acquisitions-Aircraft Accessories <\$1,000 4440 Equipment \$1000 - \$4999 4441 Equipment <> \$1000 4442 Equipment => \$5000 4450 Capitalized Computer Hardware => \$5000 4451 Capitalized Computer Hardware => \$5000 4452 Capitalized Computer Hardware => \$5000 4453 Software \$1000 - \$4999 4454 Hardware \$1000 - \$4999 4455 Data Comm Facilities \$1000 - \$4999 4456 Software <\$1000 4457 Hardware <\$1000 4458 Data Comm Facilities <\$1000 4458 Data Comm Facilities <\$1000 4460 Acquisitions - Farm and Heavy Movable Equipment 4461 Acqn - Capitalized Farm and Heavy Movable Equip.	500,000 500,000	500,000 512,206	500,000 579,398	67,192
333 334 335 336 337 338 339 340 341 342 343 344 345 348 347 348 350 351 352 353 354 355 356 357 358 359 361 362 363	TOTAL INTERAGENCY TRANSFER TOTAL O/C, DEBT SERVICE, & IAT 4400 Land 4410 Buildings 4411 Acquisitions-Buildings Costing <\$1,000 4412 Acquisitions-Buildings Costing <\$1,000 4420 Acquisitions-Capitalized Automobile => \$5000 4421 Acquisitions-Automobile Costing <\$1,000 4420 Acquisitions-Automobile Costing <\$1,000 4430 Acquisitions-Capitalized Aircraft 4431 Acquisitions-Aircraft Accessories <\$1,000 4440 Equipment \$1000 - \$4999 4441 Equipment <\$1000 4442 Equipment >> \$5000 4450 Capitalized Computer Hardware => \$5000 4451 Capitalized Computer Hardware => \$5000 4452 Capitalized Computer Hardware => \$5000 4453 Software \$1000 - \$4999 4454 Hardware \$1000 - \$4999 4455 Data Comm Facilities \$1000 - \$4999 4456 Software \$1000 4457 Hardware <\$1000 4458 Data Comm Facilities <\$1000 4458 Data Comm Facilities <\$1000 4460 Acquisitions - Farm and Heavy Movable Equipment 4461 Acqn - Capitalized Farm and Heavy Movable Equip. 4462 Acqn - Farm & Hvy Mov Equip <\$1,000 4470 Acquisitions - Household	500,000 500,000	500,000 512,206	500,000 579,398	67,192
333 334 335 336 337 338 339 340 341 342 343 344 345 348 347 348 349 350 351 352 353 354 355 356 357 358 359 360 361 362 362 363 362	TOTAL INTERAGENCY TRANSFER TOTAL O/C, DEBT SERVICE, & IAT 4400 Land 4410 Buildings 4411 Acquisitions-Buildings Costing <\$1,000 4412 Acquisitions-Buildings Costing <\$1,000 4420 Acquisitions-Capitalized Automobile => \$5000 4421 Acquisitions-Automobile Costing <\$1,000 4420 Acquisitions-Automobile Costing <\$1,000 4430 Acquisitions-Capitalized Aircraft 4431 Acquisitions-Aircraft Accessories <\$1,000 4440 Equipment \$1000 - \$4999 4441 Equipment <\$1000 4442 Equipment >> \$5000 4450 Capitalized Computer Hardware => \$5000 4451 Capitalized Computer Hardware => \$5000 4452 Capitalized Computer Hardware => \$5000 4453 Software \$1000 - \$4999 4454 Hardware \$1000 - \$4999 4455 Data Comm Facilities \$1000 - \$4999 4456 Software \$1000 4457 Hardware <\$1000 4458 Data Comm Facilities <\$1000 4458 Data Comm Facilities <\$1000 4460 Acquisitions - Farm and Heavy Movable Equipment 4461 Acqn - Capitalized Farm and Heavy Movable Equip. 4462 Acqn - Farm & Hvy Mov Equip <\$1,000 4470 Acquisitions - Capitalized Households	500,000	500,000 512,206	500,000 579,398	67,192
333 334 335 336 337 338 339 340 341 342 343 344 345 348 347 348 349 350 351 352 353 354 355 356 357 358 359 360 361 362 363	TOTAL INTERAGENCY TRANSFER ### TOTAL O/C, DEBT SERVICE, & IAT ### IACQUISITIONS-BUILDINGS ### IACQUISITIONS-BUILDINGS ### IACQUISITIONS-BUILDINGS ### IACQUISITIONS-AUTOMOBILE ### IACQUISITIONS-FARM AUTOMOBILE ### IACQUISITIONS-FARM AUTOMOBILE ### IACQUISITIONS-FARM AUTOMOBILE #### IACQUISITIONS-FARM AUTOMOBILE ##### IACQUISITIONS-FARM AUTOMOBILE ##### IACQUISITIONS-FARM AUTOMOBILE ##### IACQUISITIONS-FARM AUTOMOBILE ######### IACQUISITIONS-FARM AUTOMOBILE ###################################	500,000 500,000	500,000 512,206	500,000 579,398	67,192
333 334 335 336 337 338 340 341 342 343 344 345 348 347 348 349 350 351 352 353 354 355 356 357 358 360 361 362 363 364 365 366	TOTAL INTERAGENCY TRANSFER TOTAL O/C, DEBT SERVICE, & IAT 4400 Land 4410 Buildings 4411 Acquisitions-Buildings Costing <\$1,000 4420 Acquisitions-Capitalized Automobile => \$5000 4421 Acquisitions-Automobile 4422 Acquisitions-Automobile Costing <\$1,000 4430 Acquisitions-Automobile Costing <\$1,000 4431 Acquisitions-Capitalized Aircraft 4431 Acquisitions-Aircraft Accessories <\$1,000 4440 Equipment \$1000 - \$4999 4441 Equipment <\$1000 4442 Equipment >\$5000 4451 Capitalized Computer Software => \$5000 4451 Capitalized Computer Hardware => \$5000 4452 Capitalized Computer Hardware => \$5000 4453 Software \$1000 - \$4999 4454 Hardware \$1000 - \$4999 4455 Data Comm Facilities \$1000 - \$4999 4456 Software <\$1000 4457 Hardware <\$1000 4458 Data Comm Facilities <\$1000 4459 Data Comm Facilities <\$1000 4451 Acquisitions - Farm and Heavy Movable Equipment 4461 Acqn - Capitalized Farm and Heavy Movable Equip. 4462 Acquisitions - Household 4470 Acquisitions - Household Costing <\$1,000 4471 Acquisitions - Household Costing <\$1,000 4480 Acquisitions - Household Costing <\$1,000	500,000 500,000	500,000 512,206	500,000 579,398	57,192
333 334 335 336 337 338 339 340 341 342 343 344 345 348 347 348 349 351 351 352 353 354 355 356 357 358 360 361 363 364 365	TOTAL INTERAGENCY TRANSFER ### TOTAL O/C, DEBT SERVICE, & IAT ### IACQUISITIONS-BUILDINGS ### IACQUISITIONS-BUILDINGS ### IACQUISITIONS-BUILDINGS ### IACQUISITIONS-AUTOMOBILE ### IACQUISITIONS-FARM AUTOMOBILE ### IACQUISITIONS-FARM AUTOMOBILE ### IACQUISITIONS-FARM AUTOMOBILE #### IACQUISITIONS-FARM AUTOMOBILE ##### IACQUISITIONS-FARM AUTOMOBILE ##### IACQUISITIONS-FARM AUTOMOBILE ##### IACQUISITIONS-FARM AUTOMOBILE ######### IACQUISITIONS-FARM AUTOMOBILE ###################################	500,000 500,000	500,000 512,206	500,000 579,398	67,192

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 Acgn - 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		<u> </u>	<u> </u>	•
392	4570 Construction - Infrastructure	-	-		-
393	4790 Capital Outlay - Mescellaneous	-			-
394					
395	TOTAL ACQUISITIONS	-	-	42,000	42,000
396	Control of the Contro				
397	4600 Major Repairs - Land Improvement	<u> </u>	-	•	_ ·
398	4610 Major Repairs - Building	-	<u> </u>	<u> </u>	
399	4620 Major Repairs - Auto		•	•	
400	4830 Major Repairs - Buildings and Grounds		•	•	-
401	4840 Major Repairs - Boats	<u> </u>	-	-	•
402	4650 Major Repairs - Aircraft	<u> </u>		-	•
403	4660 Major Repairs - Movable Equipment	<u> </u>	<u> </u>	<u>:</u>	•
404	4670 Major Repairs - Farm Equipment	<u> </u>	-		-
405 406	4680 Major Repairs - Household				•
405	4690 Major Repairs - Medical 4700 Major Repairs - Office	<u> </u>		•	•
407	4700 Major Repairs - Office 4710 Major Repairs - Library	٠			
408	4710 Major Repairs - Library 4720 Major Repairs - Educational, Recreational	•	-	-	
410	4730 Major Repairs - Educational, Recreational 4730 Major Repairs - Communications	-	-	-	-
411	4740 Major Repairs - Communications 4740 Major Repairs - Other Equipment		-	-	-
411	4740 major repairs - Other Equipment	•		•	•
413	TOTAL MAJOR REPAIRS			<u>-</u>	
(413	HOTAL MAJOR REPAIRS	-	•	•	•
		Strict Million Color Self Property			
414	TOTAL ACQUISITION & MA JOD DEDAIDS		_	ል2 ሰሰለ	ል ኃ ሰበብ
414 415	TOTAL ACQUISITION & MAJOR REPAIRS	<u> </u>	ши уму у на у на у на мания на у на на на на учето на	42,000	42,000
414 415 416	. State of the sta		•	288	ada k <u>ale</u> ti
414 415	TOTAL ACQUISITION & MAJOR REPAIRS TOTAL EXPENDITURES		•	288	ada k <u>ale</u> ti

PROGRAM NAME: SUPPORT SERVICES

PROGRAMI NAME. SUPPORT SERVICES						(0/02)
1)STATE EMPLOYEES RETIREMENT	NUMBER	BASE	AMOUNT	NUMBER 5) OTHER RETIREMENT (Specify)	BASE	AMOUNT
Incumbents Vacancies Wages Less Attrition	8 0 0	\$ 899,725 \$ - \$ -	\$ 253,722 - - -	Incumbents Vacancies Wages Less Attrition	\$0 \$0 \$0	\$0 \$0 \$0 \$0
1) TOTAL			\$ 253,722	5) TOTAL		\$0
UAL%+Normal Cost%=Acturial Rate% 21.42% + 6.78% = 28.2%	28.2%			UAL%+Normal Cost%=Acturial Rate%%+%=%	-	
2)SCHOOL EMPLOYEES RETIREMENT				6) F.I.C.A. TAXES		
Incumbents Vacancies Wages Less Attrition	0 0 0	\$ - \$ - \$ -	\$ -	Incumbents Vacancies Wages Student Labor Less Attrition	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
2) TOTAL			\$ - =======	6) TOTAL		\$0
UAL%+Normal Cost%=Acturial Rate%%+%=%	-	-		-,		=======
3) TEACHERS RETIREMENT				7) F.I.C.A. MEDICARE TAXES		
Incumbents Vacancies Wages Less Attrition 3) TOTAL	5 0 0	\$ 863,500 \$ - \$ -	\$ 211,558	Incumbents Vacancies Wages Student Labor Less Attrition	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
UAL%+Normal Cost%=Acturial Rate% 18.69% + 5.81% =24.5%	24.5%			7) TOTAL		\$0 =====
4) SCHOOL LUNCH EMP. RETIREMENT						
Incumbents Vacancies Wages Less Attrition	0 0 0	\$ - \$ - \$ -	\$ -	8) GROUP INSURANCE Incumbents Vacancies Retirees 0	\$0 \$0 \$0	\$0 \$0 \$0
4) TOTAL			\$ - =======	Wages 0 Less Attrition	\$0	\$0 \$0
UAL%+Normal Cost%=Acturial Rate%%+%				8) TOTAL	Control Control	\$0

(8/02)

OBJECT CLASS	LIST BY PROGRAM	DESTINATION	PURPOSE OF TRAVEL		PRIOR YEAR ACTUAL 010-2011	OF E	XISTING PERATING BUDGET 011-2012	TOTAL REQUEST 012-2013
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.

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 OPER	PATING	SERVICES-	-DETAIL 2
SCHEDULE	OF OFER	ONLIN	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.

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	10				-
2750 - MALPRACTICE					-
2760 - OTHER	10:	5	250	73,846	73,596
TOTAL	\$ 10	5 \$	250	\$ 73,846	\$ 73,596

DETAILED EXPLANATION MUST BE PROVIDED

BR-15E (8/05)

MAINTENANCE OF PROPERTY AND EQUIPMENT	RIOR 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	n III.				-
2791 - PEST CONTROL					-
2792 - WASTE DISPOSAL					_
2800 - EQUIPMENT					-
2810 - JANITORIAL/CUSTODIAL					-
2811 - GROUNDS					-
2820 - DATA PROCESSING					-
2825 - DATA PROCESSING - SOFTWARE					
				1	
TOTAL	\$ 840	\$ 2,350	\$ -	\$	(2,350)

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

DETAILED EXPLANATION MUST BE PROVIDED

BR-15F (9/09)

RENTALS	PRIOR YEAR ACTUAL 2010-2011	EXISTING OPERATING BUDGET 2011-2012	TOTAL REQUEST 2012-2013	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				21
2871 - OTHER - UNIFORM & CLOTHING				=0
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.

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

DETAILED EXPLANATION MUST BE PROV

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

DETAILED EXPLANATION MUST BE PROVIDED

BR-15I (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.

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			v	-
3020 - DEPRECIATION - IMPROVEMENTS				-
3030 - DEPRECIATION - EQUIPMENT				1-1
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

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

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

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
	1		- /*				
TOTAL P	ROFESSIONAL :	SERVICES		\$ -	\$ -	\$ 758,563	\$ 758,563

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

BR-18 (9/03)

						(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				7	-	
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

		Prior Year	Existing	Total Request						(6/
Object Class		BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	TOTAL
	GENERAL FUND BY:									
	Direct	Ş -	ş -	Ş -	Ş -	ş -	ş -	\$ -	\$ -	\$ -
	Interagency Transfers								[-
	Fees & Seif-Generated				i					-
_	Statutory Deductions				1					•
	Interim Emergency Board									-
	Federal Funds				1					-
	TOT. MEANS OF FINANCING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SALARIES									
3670	OC Salaries - Classified	s -	ş -	\$ -	ş -	ş -	Ş -	Ş -	ş -	\$
3671	OC Salaries Class - Overtime									
3672	OC Salaries Class - Termination									
3673	OC Salaries Class - Unclassified - Regular			"	<u> </u>		i			_
3680	Other Compensation						1			-
3681	Other Charges - Wages			, The state of the				Ī		
3682	Other Charges - Student Labor			·						
3690	Related Benefits									
3691	OC - Retirement Contributions - State Employees									
3692	OC - Retirement Contributions - Teachers									
3693	OC - Retirement Contributions - Other				1					
3694	OC - F.I.C.A. Tax (OASDI)	1	-						· ·	
3695	OC - Medicare - F.I.C.A. Tax				<u> </u>					
3696	Other Charges - Group Insurance Contributions						1			
3697	Other Charges - Post Retirement Benefits					1	Ì	Ī		
	TOTAL SALARIES	\$ -	\$ -	s -	S -	s -	\$ -	s -	\$ -	\$ -
	OPERATING EXPENSES									
3700	Other Charges - Travel In State				1					-
3710	Other Charges - Travel Out of State	_			1					
3720	Other Charges - Operating Services									
3730	Other Charges - Supplies		_	-	<u> </u>		1			Γ.
	TOT. OPERATING SERVICES	<u>s</u> -	\$ -	\$ -	S -	s -	s -	s -	\$ -	\$ -
	PROFESSIONAL SERVICES									
3735	Other Charges - Professional Services Travel		********************					· · · · · · · · · · · · · · · · · · ·	T	
3740	Other Charges - Professional Services									
3741	Other Charges - Professional Services - Medical				_		t		<u> </u>	_
3741	Contract Attorney Expenses	- 	+	 		<u> </u>			T	
3743	Contract Adjuster Expenses			 	 		t	 		
3744	Contract Expert Expenses		 -		 	-		†	· · · · · ·	$\overline{}$
3745	Contract Atty - Gross Proceeds	+	 	 	1	 	<u> </u>			1
3140	TOT. PROFESSIONAL SERVICES	<u> </u>	\$ -	s -	\$ -	s -	\$ -	s -	\$ -	\$ -

	OTHER CHARGES									
3500	Aid To Local School Board						<u> </u>			122222322222222
3510	Aid To Local School Board - Retirees	 		_					<u> </u>	-
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		<u> </u>							
3570	Aid To Local Governments - (Demonstrated Needs)					<u> </u>		 		
3580	Aid To Local Governments - (Economic Development)			† · ·		1		 		
3590	Bond Investment Maturity									
3600	Public Assistance - Health		-			<u> </u>			<u> </u>	
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	<u> </u>								-
3795	Other Charges - Acquisitions Student Books									
3800	Other Charges - Assessments								<u> </u>	
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			<u></u>						
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							\vdash		<u> </u>
3940	Audit Adjustment Mixed - Received					-				
3950	Recoupments - State Instituted		_							<u> </u>
3955	Recoupments - State Instituted Recoupments - State Employee Payable			_						
3960	Casualty Insurance - Received		-							<u> </u>
3970	Health Insurance - Received					 +				
0010	LICENTI HIGH GIRC - I/GOCIACO									

3990	E.D.S. Federal Third Party Liability Collections					r		T	T	
4000	Provider Collections - Map Staff	_						 		-
4010	Fiscal Intermediary Third Party Liability Claim Adjust.	_					1	 		
4020	State Third Party Liability Claim Adjustments							-	+	
4030	State Third Party Liability Collection 3rd Party Liability							-	+	
4040	Beginning Fund Balance				14			_		
4050	Other Charges Inter Agency Transfer Prorations	_						-	+	
4060	Other Charges Inter Agency Transfer Profations Other Charges Interagency Transfers	_						_		
4070	Annual Leave	-								
4070	Contractual Services						-	_	+	
4090	Levee Maintenance	+						-		
4100								-	+	
	Direct Charges									
4110	Administrative	_						-		
4120	Retirement Benefits Paid							-		
4130	Refund Of Contributions	_						-	+	
4135	Refund To Grantors			05.000						05.000
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									<u> </u>
	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	ļ	l					ļ		1
	CAPITAL OUTLAYS									
3750	Other Charges - Acquisitions/Major Repairs									
3770	Other Charges - Misc Major Repairs							1	1	
	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	O

		·	T	' 	1		T	(9/0
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? (Iternize 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)	а	14	\$50	Committee and Board Meetings/ Attending to business of the Board	\$ -0-	\$-0-	\$-0-	\$-0-
Bell, Patrick W.	α	14	\$50	Committee and Board Meetings/ Attending to business of the Board	\$-0-	\$-0-	\$-0-	\$-0-
Braxton, Calvin W.	a	1	\$50	Committee and Board Meetings/	\$-0-	\$ -0-	\$-0-	\$-0-
(replaced Murphy Nash)	а	11	\$50	Attending to business of the Board Committee and Board Meetings/ Attending to business of the Board	\$550	\$-0-	\$-0-	\$-0-
Clayton, Tony M.	u	11	\$50	Committee and Board Meetings/ Attending to business of the Board	\$-0-	\$-0-	\$-0-	\$-0-
Dumas, Walter C.	ä	11	\$50	Committee and Board Meetings/ Attending to business of the Board	\$ -0-	\$-0-	\$-0-	\$-0-
Forstall, Warren A.	a	9	\$50.	Committee and Board Meetings/ Attending to business of the Board	\$-0-	\$-O-	\$-0-	\$-0-
Gaines, Randal L.	d	13	\$50	Committee and Board Meetings/ Attending to business of the Board	-0-	\$-O-	\$-0-	\$-0-
Total Board Members 8								

,, <u>_</u> _			_					(09/09)
Name of Member	Statutory Authority for Payment	No. of Maetings Per Year	Per Diern 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.	*	1	\$50	Committee and Board Meetings/	\$-0-	\$-0-	\$-0-	\$-0-
(replaced Achilles Williams)	•	10	\$50	Attending to business of the Board				
Jefferson, Patrick O.	-	10	\$50	Committee and Board Meetings/ Attending to business of the Board	\$-0-	\$-0-	\$-0-	\$-0-
Kelly, Eamon M.	и	0	\$50	Committee and Board Meetings/ Attending to business of the Board	\$-0-	\$-0-	\$-0-	\$-0-
Lawson, Myron K.	u	11	\$50	Committee and Board Meetings/ Attending to business of the Board	\$-0-	\$-0-	\$-0-	\$-0-
Magee, Patrick D.	ti.	12	\$50	Committee and Board Meetings/ Attending to business of the Board	\$-O-	\$-0-	\$-0-	\$-0-
Smith, Ann A	•	0	\$50	Committee and Board Meetings/	\$-0-	\$-0-	\$ -0-	\$-0-
(replaced Richard Calton)	a	9		Attending to business of the Board Committee and Board Meetings/ Attending to business of the Board	\$450	\$-0-	\$-0-	\$-0-
Sumner, Demetrius D.	4	0	\$50	Committee and Board Meetings/	\$-0-	\$1,300	\$1,300	\$-0-
(replaced Randale Scott)		13	\$50	Attending to business of the Board Committee and Board Meetings/ Attending to business of the Board	\$600			
Tolbert, Samuel C.	ű.	1	\$50	Committee and Board Meetings/	\$-0-	\$-0-	\$-0-	\$-0-
(replaced Walter Guidry)		16	\$50	Attending to business of the Board Committee and Board Meetings/ Attending to business of the Board	\$-0-	\$-O-	\$-0-	\$-0-
Total Board Members 8								
TOTAL COMPENSATION					\$1,600	\$1,300	\$1,300	\$-0-

Board and System Administration

Continuation Budget

2012-2013

FORM CB-0 (9/10)

CONTINUATION BUDGET PACKAGE

DEPARTMENT NAME: HIGHER EDUCATION	MANIETDATION	CONTINUATION	ON BUDGE		/ #-	CB-1 AGI	ENCY SUMMARY (9/10)
AGENCY NAME: SOUTHERN BOARD AND SYSTEM AD	EXISTING	NON-RECURRING		COMPULSORY	WORKLOAD	OTHER	REQUESTED CONTINUATION
MEANS OF FINANCING	BUDGET	ADJUSTMENT		*****************************		ADJUSTMENT	LEVEL
1 STATE GENERAL FUND (Direct)	\$ 2,300,077		\$ 3,378		\$ -	\$ 659,563	\$2,963,018
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS			<u> </u>				-
4 FEES & SELF-GENERATED	1						-
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	-		I				
24 Major Repairs							
25 TOTAL ACQ. & MAJOR REPAIRS	T" -			-	-		-
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	<u> </u>	1				13
33 TOTAL POSITIONS (Salaries Regular)	13		-				13
34 POSITIONS (Other Charges)							
35 Authorized/Appropriated T.O. FTEs	<u> </u>					1	<u> </u>
36 Non-T.O. FTEs	 				1		
37 TOTAL POSITIONS (Other Charges)	-	-	-	-	-	-	-

CONTINUATION BUDGET PACKAGE **CB-2 PROGRAM SUMMARY** DEPARTMENT NAME: HIGHER EDUCATION (9/10)FISCAL YEAR 2012-2013 AFS AGY #:____ AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION PROGRAM: INSTITUTIONAL SUPPORT SERVICES REQUESTED EXISTING OTHER CONTINUATION WORKLOAD OPERATING NON-RECURRING INFLATION COMPULSORY ADJUSTMENT ADJUSTMENT LEVEL ADJUSTMENT ADJUSTMENT MEANS OF FINANCING BUDGET ADJUSTMENT \$ 659,563 \$2,963,018 1 STATE GENERAL FUND (Direct) \$ 2,300,077 3.378 | \$ 2 STATE GENERAL FUND BY: INTERAGENCY TRANSFERS FEES & SELF-GENERATED STATUTORY DEDICATIONS 6 INTERIM EMERGENCY BOARD 7 FEDERAL FUNDS 659,563 \$ 2.963.018 3.378 \$ \$ 8 TOTAL MEANS OF FINANCING \$ 2,300,077 \$ \$ 9 EXPENDITURES & REQUEST: \$1,176,475 \$ 10 Salaries Regular \$ 1,176,475 \$ _ 57,000 11 Other Compensation 57,000 405.765 12 Related Benefits 405.765 1,639,240 13 TOTAL PERSONAL SERVICES 1.639.240 1.893 92.024 14 Travel 90,131 44,414 43,500 914 15 Operating Services -15.315 315 16 Supplies 15,000 151,753 3,122 17 TOTAL OPERATING EXPENSES 148,631 659,563 659.563 18 PROFESSIONAL SERVICES 12,462 12,206 256 19 Other Charges 20 Debt Service 500,000 21 Interagency Transfers 500,000 512.462 256 22 TOTAL OTHER CHARGES 512,206 23 Acquisitions 24 Major Repairs _ 25 TOTAL ACQ. & MAJOR REPAIRS 26 UNALLOTTED 659,563 \$ 2,963,018 \$ 2,300,077 \$ 3.378 \$ 27 TOTAL EXPENDITURES & REQUEST 28 EXCESS (OR DEFICIENCY) OF \$ 29 FINANCING OVER EXPENDITURES \$ \$ 30 AUTHORIZED FULL-TIME EQUIVALENTS: Classified 0 13 13 32 Unclassified 13 33 TOTAL POSITIONS (Salaries Regular) 13 34 POSITIONS (Other Charges) Authorized/Appropriated T.O. FTEs Non-T.O. FTEs 37 TOTAL POSITIONS (Other Charges)

DEPARTMENT NAME: HIGHER EDUCATION		CONTINUATION BUDGET PACKAGE	CB-5 INFLATION
AGENCY NAME: SOUTHERN BOARD AND SYSTE	M ADMINISTRATION	FISCAL YEAR 2012-2013	(9/10)
PROGRAM: INSTITUTIONAL SUPPORT		AFS AGY #:	` '
MEANS OF FINANCING	DOLLARS	PROGRAM LEVEL FORM - INFLATION ADJUSTMENTS	
1 STATE GENERAL FUND (Direct)	\$ 3,378		
2 STATE GENERAL FUND BY:		FORM CB-5 must be completed for each program, by object. CB-5 provides for the five (5) line item	s of expenditure eligible for the standard
3 INTERAGENCY TRANSFERS		inflation adjustment factor listed in the QPB guidelines as well as inflation above guidelines. For the I	ine items Travel, Operating Services,
4 FEES & SELF-GENERATED		and Supplies, identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation	n factor under the "EXPLANATIONS"
5 STATUTORY DEDICATIONS		heading. For the line items Professional Services and Other Charges, it will be necessary to separat	
6 INTERIM EMERGENCY BOARD		function, activity, or object of expenditure, and identify (at a minimum) the Existing Operating budgets	nd amount eligible for the inflation factor
7 FEDERAL FUNDS		under "EXPLANATIONS" heading.	
8 TOTAL MEANS OF FINANCING	\$ 3,378		
9 EXPENDITURES & REQUEST:		IN THE EXPLANATION, DISTINGUISH BETWEEN ITEMS RECEIVING STANDARD INFLATION A	ND INFLATION ABOVE OPB GUIDELINES.
10 Salaries Regular			
11 Other Compensation			
12 Related Benefits			
13 TOTAL PERSONAL SERVICES		EXPLANATIONS:	
14 Travel		The adjustments reflected provides for the five (5) line items of expenditure that are eligible for the st	andard inflation adjustment.
15 Operating Services		The standard rate of adjustment applied is 2.1%.	
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)	_	l .	

DEPARTMENT NAME: HIGHER EDUCATION		CONTINUATION BUDGET PACKAGE	CB-8 OTHER
AGENCY NAME: SOUTHERN BOARD AND SYSTEM	ADMINISTRATION	FISCAL YEAR 2012-2013	(9/10)
PROGRAM: INSTITUTIONAL SUPPORT SERVIC		FISCAL TEAR 2012-2013	AFS AGY:
ACTIVITY:	<u> </u>		A 6 A 6 1 .
AOTIVITI.			
MEANS OF FINANCING	DOLLARS	PROGRAM LEVEL FORM - OTHER ADJUSTMENTS	
1 STATE GENERAL FUND (Direct)	\$ 659,563		
2 STATE GENERAL FUND BY:		FORM CB-8 should be completed and fully explained for each non-recurring line it	em of expenditure, by object, within
3 INTERAGENCY TRANSFERS		a program. This form provides a format for costs or adjustments to budget items w	
4 FEES & SELF-GENERATED		any other heading, but are included in the definition of continuation level. A separat	
5 STATUTORY DEDICATIONS		and fully explained for each adjustment. Adjustments appearing on this form are u	sually program or agency specific
6 INTERIM EMERGENCY BOARD		and are intended to include: (1) means of financing shifts - substitution of one mea	
7 FEDERAL FUNDS		not change the total amount of expenditures; (2) special purchasing needs - applie	
8 TOTAL MEANS OF FINANCING	\$ 659,563	repaired but must be replaced to continue the same level of service; and (3) any of	
9 EXPENDITURES & REQUEST:		within the definition of Continuation Level, including instances which could be cons	
10 Salaries Regular		which agencies achieved a savings or reduced their budgets as a result of an effici	ency of operation.
11 Other Compensation			
12 Related Benefits		EXPLANATION:	
13 TOTAL PERSONAL SERVICES	•	A. Explain the need for this request.	
14 Travel	<u> </u>	This adjustment is needed to compensate the Legislative Auditor for auditing se	rvices rendered
15 Operating Services		for the 2012-2013 fiscal year.	
16 Supplies			
17 TOTAL OPERATING EXPENSES			
18 PROFESSIONAL SERVICES	659,563	B. Cite performance indicators to explain the adjustment.	and and other transports
19 Other Charges	<u> </u>	Act No. 63 of the 2002 Regular Session authorized the Legislative Auditor to allo	cate and collect from each
20 Debt Service	 	auditee included in the state's comprehensive Annual Financial Statements such	amounts as may be reasonably
21 Interagency Transfers	 	necessary to compensate the Legislative Auditor for services rendered.	
22 TOTAL OTHER CHARGES		O to the control of t	
23 Acquisitions	+	C. Is the requested revenue a fixed amount or can it be adjusted based upon the r Is the expenditure of these revenues restricted to certain line items and/or activ	ecommended level of expenditure?
24 Major Repairs		is the expenditure of these revenues restricted to certain line items and/or activ	ides/programs? Explain.
25 TOTAL ACQ. & MAJOR REPAIRS 26 UNALLOTTED	 -	The amount is based on a specific written request of the Legislative Auditor, dat	ad Santambar 28, 2011
27 TOTAL EXPENDITURES & REQUEST	\$ 659,563	The amount is based on a specific written request of the Legislative Additor, date	sa september 20, 2011.
28 EXCESS (OR DEFICIENCY) OF	009,000		
29 FINANCING OVER EXPENDITURES	\$ -		
		Control of the state of the sta	
30 AUTHORIZED FULL-TIME EQUIVALENTS:		D. What would be the programmatic impact if this workload is not funded?	
31 Classified	 	State audits would not be performed for the Southern University System.	
32 Unclassified 33 TOTAL POSITIONS (Salaries Regular)	 	otate addis would not be performed for the obusiern university system.	
34 POSITIONS (Other Charges)			·-
35 Authorized/Appropriated T.O. FTEs	+		
36 Non-T.O. FTEs	+		
37 TOTAL POSITIONS (Other Charges)	1	1	

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	2	. 8		5		8		7		8		9			0	
				Current	Plane	ekly)ncre	anes	Total Base for		otal Salan		Total Salary				
		Date of	Class or Title	Biweekly		Given P		Requested		ustments		for		Related	Benefits	
		Vacancy	of Position	Salary		r Current		Year		quested Ye		Requested				
Name of Incumbent	Ċ		(including Pay Scale Group)	215 Of 09/30/2010	6A	6B Biweekh	6C Total	(Column 5 + Column 6B)	8A	8B Biweekly	8C Total	Year Column 7 +		FI.C.A.	FICA Medicare	Group
	Ĵ		i ar chae Group		Date	Amount			Date	Amount	Amount	Column 8C	Retirement	*	Tax	insurance
			Reseaarch and Policy				-								1	
Ali, Akilah	١ ا	ļ	Development Specialist VP for Finance and Business	\$ 1,139		\$ -	\$ -	\$ 29,625		\$ -	\$ -	\$ 29,625	\$ 5,481	\$ 1,837	\$ 430	\$ 6,073
Appleton, Kevin	U		Affairs and Comptroller	6,538	ļ	-		170,000	ļ	<u> </u>	_	170,000	31,450	10,540	2,465	34.850
Bates, Evola	U		Chief of Staff	5,769		-	-	150,000	Ī	-	-	150,000	27,750	9,300	2,175	30,750
Dumas, Brandon	טן		Deputy Chief of Staff Administrative	2,308		-	-	60,000		Ì	:	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 President-Southern University System/Tenured Professor of	1,904		-	-	49,500				49,500	9,158	3,069	718	10,148
Mason, Ronald Jr.	انا		Law	14,385		l <u>.</u>	_	374,000		ا .	l _	374,000	69,190	23,188	5.423	76,670
Murphy, Freddie	Ŭ		Attendant	1,042		-	-	27,100		-	-	27,100	5,014	1,680	393	5,556
			Special Assistant to the VP for				i									
Murray, Vickey	U		Academic & Student Affairs	1,788		-	-	46,500		ĺ		46,500	8,603	2,883	674	9,533
Tillman, Henry	U		Director of Publications Executive Counsel to the	2,365	!			61,500				61,500	11,378	3,813	892	12,608
Williams, Byron	U		President	2,308				60,000	l .			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
			General Counsel to the System					!			İ					
Woods, Tracie	U		and Board of Supervisors	2,212		-	-	57,500		-	-	57,500	10,638	3,565	834	11,788
																1
				-			_					-	<u>-</u>			<u> </u>
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

FORM NE-0 (8/03)

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

DEPARTMENT SUMMARY

FORM NE-DS (8/02)

FISCAL YEAR 2012-2013

			AGENCY	MEANS OF	FINANCING	POSITIONS
PRIORITY		NO.	NAME	GENERAL FUND	TOTAL FUNDS	
	BOARD OF SUPERVISORS	19-615	S.U. BOARD & SYSTEM	\$ 187,167	\$ 187,167	2
2	EXECUTIVE MANAGEMENT	19-615	S.U. BOARD & SYSTEM	442,684	442,684	6
3	ACADEMIC AFFAIRS	19-615	S.U. BOARD & SYSTEM	160,554	160,554	2
4	FINANCIAL MANAGEMENT SERVICES	19-615	S.U. BOARD & SYSTEM	372,166	372,166	3
5	INSTITUTIONAL DEVELOPMENT	19-615	S.U. BOARD & SYSTEM	379,259	379,259	6
6	FACILITIES MANAGEMENT	19-615	S.U. BOARD & SYSTEM	171,674	171,674	2
7	INTERNAL AUDITOR	19-615	S.U. BOARD & SYSTEM	197,038	197,038	2
	TELECOMMUNICATIONS & COMPUTERIZATION	19-615	S.U. BOARD & SYSTEM	265,757	265,757	2
9	SPECIAL SERVICES	19-615	S.U. BOARD & SYSTEM	90,182	90,182	-
	TERMINAL PAY, LEAVE OVERTIME & SALARY ADJ.	19-615	S.U. BOARD & SYSTEM	166,288	166,288	
11	ALUMNI AFFAIRS	19-615	S.U. BOARD & SYSTEM	173,487	173,487	2
	PUBLICATIONS	19-615	S.U. BOARD & SYSTEM	25,000	25,000	-
	S.U. MUSEUM OF ART	19-615	S.U. BOARD & SYSTEM	81,818	81,818	1
18	SYSTEM STRATEGIC INITIATIVES	19-615	S.U. BOARD & SYSTEM	70,000	70,000	
	PROFESSIONAL DEVELOPMENT	19-615	S.U. BOARD & SYSTEM	25,000	25,000	
20	FACULTY SUPPORT FUND	19-615	S.U. BOARD & SYSTEM	30,000	30,000	
			TOTALS	\$ 2,838,074	\$ 2,838,074	28

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

FORM NE-AS (9/09) AFS AGY:

FISCAL YEAR 2012-2013

AGENCY S	UMMARY			MEANS OF	FINANCING	POSITIONS
PRIORITY	NAME OF SERVICE	PROGRAM	ACTIVITY	GENERAL FUND	TOTAL FUNDS	
1	SUPPORT SERVICES	BOARD OF SUPERVISORS		\$ 187,167	\$ 187,167	2
2	SUPPORT SERVICES	EXECUTIVE MANAGEMENT		442,684	442,684	6
3	SUPPORT SERVICES	ACADEMIC AFFAIRS		160,554	160,554	2
4	SUPPORT SERVICES	FINANCIAL MANAGEMENT SERVICES		372,166	372,166	3
5	SUPPORT SERVICES	INSTITUTIONAL DEVELOPMENT		379,259	379,259	6
6	SUPPORT SERVICES	FACILITIES MANAGEMENT		171,674	171,674	2
7	SUPPORT SERVICES	INTERNAL AUDITOR		197,038	197,038	2
8	SUPPORT SERVICES	TELECOMMUNICATIONS & COMPUTERIZATION		265,757	265,757	2
9		SPECIAL SERVICES		90,182	90,182	-
10	SUPPORT SERVICES	TERMINAL PAY, LEAVE OVERTIME & SALARY ADJ.		166,288	166,288	-
11	SUPPORT SERVICES	ALUMNI AFFAIRS		173,487	173,487	2
13	SUPPORT SERVICES	PUBLICATIONS		25,000	25,000	-
15	SUPPORT SERVICES	S.U. MUSEUM OF ART		81,818	81,818	1_
18	SUPPORT SERVICES	SYSTEM STRATEGIC INITIATIVES		70,000	70,000	-
19	SUPPORT SERVICES	PROFESSIONAL DEVELOPMENT		25,000	25,000	_
20	SUPPORT SERVICES	FACULTY SUPPORT FUND		30,000	30,000	-
	<u> </u>					
1						
1						
		TOTALS		\$2,838,074	\$2,838,074	28

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: BOARD OF SUPERVISORS

	EXISTING OPERATING	BN	QUESTED CREASE		2NO YEAR INCREASE		3RD YEAR INCREASE	REQUESTED INCREASE		2ND YEAR INCREASE	3RD YEAR INCREASE
MEANS OF FINANCING	BUDGET		TION 1		OPTION 1		OPTION 1	OPTION 2		OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct)		\$	187,167	5	191,139	\$	195,195				
2 STATE GENERAL FUND BY:											
3 INTERAGENCY TRANSFERS				_	. 	_			₩		
4 FEES & SELF-GENERATED				 _						_	·
5 STATUTORY DEDICATIONS		<u> </u>				L-	_		↓		
6 INTERIM EMERGENCY BOARD				匚		<u> </u>			↓		
7 FEDERAL FUNDS		<u> </u>				<u>L</u>			<u> </u>		
8 TOTAL MEANS OF FINANCING	\$ -	\$	187,167	\$	191,139	\$	195,195	\$	\$	-	\$ -
9 EXPENDITURES & REQUEST:									ļ		
10 Salaries Regular		\$	125,210	\$	127,839	\$	130,524				
11 Other Compensation			-		•				L		
12 Related Benefits			41,357		_42,267		43,197				
13 TOTAL PERSONAL SERVICES	-	I.	166,567		170,106		173,721	•		<u> </u>	-
14 Travel			10,600		10,823		11,050				
15 Operating Services	Î -				-						
16 Supplies			10,000	Г	10,210		10,424				
17 TOTAL OPERATING EXPENSES	-		20,600		21,033		21,474	-			
18 PROFESSIONAL SERVICES			-		-						_
19 Other Charges				П	-		-		T		
20 Debt Service		1		Г	-		-				
21 Interagency Transfers					-	l T	-				
22 TOTAL OTHER CHARGES	-	1		Г	-		-	-		•	-
23 Acquisitions					-		-		Π		
24 Major Repairs							-				
25 TOTAL ACQ. & MAJOR REPAIRS		1			-		_	-	T		-
26 UNALLOTTED	-	1	-	Т							
27 TOTAL EXPENDITURES & REQUEST		\$	187,167	\$	191,139	\$	195,195	\$ -	\$	-	\$ -
28 EXCESS (OR DEFICIENCY) OF						Î					
29 FINANCING OVER EXPENDITURES	S -	\$	-	\$	-	\$	=	\$ -	\$	-	\$ -
30 AUTHORIZED FULL-TIME EQUIVALENTS				1							
31 Classified	100000000000000000000000000000000000000		<u> </u>	<u> </u>	·····	1	<u></u>	***************************************	T		
32 Unclassified				Τ-		l			1	 	
33 TOTAL POSITIONS (Salaries Regular)		+		H		t	•		1		
34 POSITIONS (Other Charges)		+		t		i 		<u> </u>	†		
35 Authorized/Appropriated T.O. FTEs	 	+		H		t	_	· · · · · · · · · · · · · · · · · · ·	1		
36 Non-T.O. FTEs	+	+	2	\vdash	2	 	2		†		
37 TOTAL POSITIONS (Other Charges)	 	+	2	1		\vdash	2		t		
3/ TOTAL POSITIONS (Other Charges)	<u> </u>			<u>. </u>				<u> </u>			t

	W OR EXPANDED SERVICE REQUEST ARTMENT NAME: HIGHER EDUCATION	FORM NE-B (9/09)
	NCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION	ÀFS AGY:
	GRAM: INSTITUTIONAL SUPPORT SERVICES	FISCAL YEAR 2012-2013
	E: BOARD OF SUPERVISORS	
<u>::::1</u>	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 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 primarily the second of Supervisors w	from the service.
	funding through inter-institutional cost allocations against the budgets of the various campuses of the System.	vide the required
4	nationing amongst inter-institutional cost anocalions against the budgets of the various campuses of the System.	
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6	· · · · · · · · · · · · · · · · · · ·	
7		
8		
9	How will the proposed new or expended service affect performance?	
	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:	
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13 14		
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	List a revised version of the objective(s) here, based on the proposed service:	
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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 time bound.)	
23		
24		
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26		
28	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.	
29		
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34		ISTYEAR ISTYEAR
35	YEAR OPERATING	OPERATIONAL OPERATIONAL
36	PERFORMANCE INDICATORS ACTUAL BUDGET	OPTION 1 OPTION 2
	Input:	
	Output:	
	Outcome:	
	Efficiency: Quality:	
44.1	[Mudaily.	i '

NEW OR EXPANDED SERVICE REQUEST FORM NE-C DEPARTMENT NAME: HIGHER EDUCATION (9/09)AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION AFS AGY: PROGRAM: INSTITUTIONAL SUPPORT SERVICES FISCAL YEAR 2012-2013 ACTIVITY: TITLE: BOARD OF SUPERVISORS 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 10,000 General office and operating supplies 8 SUPPLIES 9 PROFESSIONAL SERVICES 10 OTHER CHARGES 11 ACQUISITIONS 12 13 TOTAL 187,167 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: EXECUTIVE MANAGEMENT

3680367-111-0-1-1-111-0-1-1-1-1-1-1-1-1-1-1-1-	EXISTING OPERATING	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE
MEANS OF FINANCING	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct)		\$ 442,584	\$ 452,096	\$ 461,677			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED				<u> </u>			
5 STATUTORY DEDICATIONS							
6 INTERIM EMERGENCY BOARD					<u> </u>		
7 FEDERAL FUNDS							
8 TOTAL MEANS OF FINANCING	\$ -	\$ 442,684	\$ 452,096	\$ 461,677	\$ -	- S	\$ -
9 EXPENDITURES & REQUEST:							
10 Salaries Regular		\$ 258,351	\$ 263,776	\$ 269,316			1 10 10 10 10 10 10 10 10 10 10 10 10 10
11 Other Compensation		4,000	4,084	4,170	- 	_	
12 Related Benefits		85,333	87,210		<u> </u>		
13 TOTAL PERSONAL SERVICES	_	347,684	355,071	362,614		_	
14 Travel	<u> </u>	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			-		-	<u> </u>	
22 TOTAL OTHER CHARGES	-	-	-	-		<u> </u>	
23 Acquisitions		10,000	10,240	10,455		<u> </u>	
24 Major Repairs							
25 TOTAL ACQ. & MAJOR REPAIRS	-	10,000	10,240	10.455			- -
26 UNALLOTTED	_	,		10,100	_	-	
27 TOTAL EXPENDITURES & REQUEST	\$ -	\$ 442,684	\$ 452,096	\$ 461,677	\$ -	\$ -	\$ -
28 EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	\$ -	\$ -	s -	\$ -	\$ -	\$ -	S -
30 AUTHORIZED FULL-TIME EQUIVALENTS							
31 Classified							
32 Unclassified		-		 			-
33 TOTAL POSITIONS (Salaries Regular)				<u> </u>			
34 POSITIONS (Other Charges)							
35 Authorized/Appropriated T.O. FTEs					- -		<u> </u>
36 Non-T.O. FTEs		- 6	- 6	- -			-
37 TOTAL POSITIONS (Other Charges)		6	6	6	 _		
OF TOTAL TOOTHORS (Other onlinges)						<u></u>	<u></u>

NE	W OR EXPANDED SERVICE REQUEST	FORM NE-B	
DEP.	ARTMENT NAME: HIGHER EDUCATION	(9/09)	
AGE	NCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION	AFS AGY:	
PRO	GRAM: INSTITUTIONAL SUPPORT SERVICES	FISCAL YEAR 2	2012-2013
	E: EXECUTIVE MANAGEMENT		
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 be	efft from the service	
2	To provide funds for the operating expenses for the Office of the President. Authorization and approval by the Board of Supervisors was granted to provide the	required	
3	funding through inter-institutional cost allocations against the budgets of the various campuses of the System.	•	
4			
5			
6			
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•			
10	How will the proposed new or expanded service affect performance? If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:		
11	Strategic (Long range):		
12			
13			
14			
15			-
16	List a revised version of the objective(s) here, based on the proposed service:	-	
17			
18			
19		-	
20		-	
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It	nust be specific, m	easurable,
	attainable, outcome-oriented and timebound.)		
23			
24			
25 26			
28	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.		
29			
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34		ISI YEAR	1st YEAR
35		OPERATIONAL	
36	PERFORMANCE INDICATORS ACTUAL BUDGET	OPTION 1	OPTION 2
	Input:		Company of the Section of Co.
	Output:	<u> </u>	
	Outcome:		
	Efficiency:		
41	Quality:		

NEW OR EXPANDED SERVICE REQUEST FORM NE-C DEPARTMENT NAME: HIGHER EDUCATION (9/09)AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION AFS AGY: PROGRAM: INSTITUTIONAL SUPPORT SERVICES **FISCAL YEAR 2012-2013** ACTIVITY: TITLE: EXECUTIVE MANAGEMENT 1 Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary. 2 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 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35

36

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: ACADEMIC AFFAIRS

	EXISTING OPERATING	REQUESTED INCREASE	2NO YEAR INCREASE	3RD YEAR INCREASE	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE
MEANS OF FINANCING	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct)		\$ 160,554	\$ 163,963	\$ 167,445			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED		<u> </u>					
5 STATUTORY DEDICATIONS							<u> </u>
6 INTERIM EMERGENCY BOARD							Ĭ
7 FEDERAL FUNDS							
8 TOTAL MEANS OF FINANCING	\$ -	\$ 160,554	\$ 163,963	\$ 167,445	\$ -	\$	\$ -
9 EXPENDITURES & REQUEST:							
10 Salaries Regular	1	\$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		ĺ	
16 Supplies		2,500	2,553	2,606			
17 TOTAL OPERATING EXPENSES	-	8,900	9,087	9,278	i -	-	-
18 PROFESSIONAL SERVICES		·		-			
19 Other Charges			_	-			
20 Debt Service				-			
21 Interagency Transfers			-	-			
22 TOTAL OTHER CHARGES	-	-		-	-	-	<u>-</u>
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	s -	S -	\$ -	\$ -	s -	\$ -	\$ -
30 AUTHORIZED FULL-TIME EQUIVALENTS							
31 Classified		# 1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	<u> </u>	(10-10-10-10-10-10-10-10-10-10-10-10-10-1	***************************************
32 Unclassified	 	 -	•		· ·	t — — —	
33 TOTAL POSITIONS (Salaries Regular)	<u> </u>	 	_	-	 		
34 POSITIONS (Other Charges)	 	1		-	i	i -	†
35 Authorized/Appropriated T.O. FTEs		+			 	 -	
35 Authorized/Appropriated 1.O. FTES 36 Non-T.O. FTEs	_	- -			 		1
37 TOTAL POSITIONS (Other Charges)	_	2 2	2			+	 -
37 TOTAL POSITIONS (Other Charges)	L				<u> </u>	<u> </u>	<u> </u>

NE	W OR EXPANDED SERVICE REQUEST	FORM NE-B
	PARTMENT NAME: HIGHER EDUCATION	(9/09)
AGE	ENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION	ÀFS ÁGY:
	DGRAM: INSTITUTIONAL SUPPORT SERVICES	FISCAL YEAR 2012-2013
	E: ACADEMIC AFFAIRS	
	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and wi	o will primarily benefit from the service.
	To provide funds for the Office of the System Vice President for Academic Affairs. Funding is currently provided through inter-institutional c	ost transfers.
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	8	<u> </u>
	Flow 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:	
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16	List a revised version of the objective(s) here, based on the proposed service:	
17		
18	B Operational (1-Year):	
19		- 1. 1.
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.)	_
23		<u> </u>
24		
25 26		<u>.</u>
) Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet it necessary.	
28		
29		
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31		
32		
34		EXISTING 1STYEAR 1STYEAR
35		OPERATING OPERATIONAL OPERATIONAL
36		BUDGET OPTION 1 OPTION 2
	Input:	
	Output:	
	Outcome:	
	Efficiency:	
41	Quality:	

NEW OR EXPANDED SERVICE REQUEST FORM NE-C DEPARTMENT NAME: HIGHER EDUCATION (9/09)AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION AFS AGY: PROGRAM: INSTITUTIONAL SUPPORT SERVICES FISCAL YEAR 2012-2013 ACTIVITY: TITLE: ACADEMIC AFFAIRS 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 13 TOTAL 160,554 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: FINANCIAL MANAGEMENT SERVICES

	EXISTING OPERATING	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE
MEANS OF FINANCING	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct)		\$372,166	\$380,094	\$388,145			<u> </u>
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS	ļ	<u> </u>					
6 INTERIM EMERGENCY BOARD	ļ	<u> </u>					
7 FEDERAL FUNDS	<u> </u>	<u></u>					
8 TOTAL MEANS OF FINANCING	\$ -	\$ 372,166	\$ 380,094	\$ 388,145	- S	- Is	-
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	 -	† <u> </u>	
14 Travel	_	11,200	11,435	11,675	 -	<u> </u>	
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		<u> </u>	<u> </u>
19 Other Charges		20,754	21,190	21,635	-		
20 Debt Service					· · · · · · · · · · · · · · · · · · ·		
21 Interagency Transfers		<u> </u>	<u>_</u> _				
22 TOTAL OTHER CHARGES	<u> </u>	20,754	21,190	21,635	-		
23 Acquisitions	<u> </u>	15,000	15,360	15,683	-	•	
24 Major Repairs		10,000	15,360	13,003			
25 TOTAL ACQ. & MAJOR REPAIRS		15,000	15,360	15,683			
26 UNALLOTTED	 	10,000	15,500	15,065	<u>. </u>	<u> </u>	
27 TOTAL EXPENDITURES & REQUEST	\$ -	\$ 372,166	\$380,094	\$388,145	\$ -	s -	
28 EXCESS (OR DEFICIENCY) OF							Printer and the second
29 FINANCING OVER EXPENDITURES	\$ -	\$ -	S -	\$ -	\$ -	<u> </u>	S -
30 AUTHORIZED FULL-TIME EQUIVALENTS							
31 Classified		-	_	_		<u> </u>	
32 Unclassified	·				-		
33 TOTAL POSITIONS (Salaries Regular)		_	-	-	-		-
34 POSITIONS (Other Charges)				<u> </u>			
35 Authorized/Appropriated T.O. FTEs			<u> </u>	<u> </u>			_
36 Non-T.O. FTEs		3	3	3			
37 TOTAL POSITIONS (Other Charges)	-	3	3	- 3			

TITLE: FINANCIAL MANAGEMENT SERVICES 1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from Principal users. Funding for this office is currently provided through inter-institutional cost transfers. 4 5 6 7 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):	AGY: AL YEAR 2012-2013
FISCA TITLE: FINANCIAL MANAGEMENT SERVICES Explain need for proposed new or expanded service, including how it will fulfill the program's mission; who will be the principal users, and who will primarily benefit from 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 Funds are being requested for operating expenses and personnel required for the routine operation of the Office of the System Vice President for Finance and Business Affairs. Funding for this office is currently provided through inter-institutional cost transfers. 4	AL YEAR 2012-2013
TITLE: FINANCIAL MANAGEMENT SERVICES 1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from Principal users. Funding for this office is currently provided through inter-institutional cost transfers. 4 5 6 7 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):	
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 proposed new or expanded service affect performance? It is proposed new or expanded service affect performance? How will the proposed new or expanded service affect performance? If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here: Operational (1-Year):	the service.
Funds are being requested for operating expenses and personnel required for the routine operation of the Office of the System Vice President for Finance and Business Affairs. Funding for this office is currently provided through inter-institutional cost transfers. A	
3 and Business Affairs. Funding for this office is currently provided through inter-institutional cost transfers. 4 5 6 7 8 9 How will the proposed new or expanded service affect performance? 10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here: 11 Strategic (Long range): 12 Operational (1-Year):	
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	
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	
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	
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	
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	
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	
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	
11 Strategic (Long range): 12 Operational (1-Year): 13	
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 s	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.	ansancencencencencence
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	LYEAR 1SLYEAR
	RATIONAL OPERATIONAL
$egin{array}{cccccccccccccccccccccccccccccccccccc$	TION 1 OPTION 2
37 Input:	
38 Output:	
39 Outcome:	
40 Efficiency:	
41 Quality:	

NEW OR EXPANDED SERVICE REQUEST FORM NE-C DEPARTMENT NAME: HIGHER EDUCATION (9/09) AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION AFS AGY: PROGRAM: INSTITUTIONAL SUPPORT SERVICES **FISCAL YEAR 2012-2013** ACTIVITY: TITLE: FINANCIAL MANAGEMENT SERVICES 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 7,000 Telephone, printing, and other operating expenditures 7 OPERATING SERVICES 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 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35

36

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: INSTITUTIONAL DEVELOPMENT

	EXISTING OPERATING	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE
MEANS OF FINANCING	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct)		\$ 379,259	\$ 387,318	\$ 395,548	L		
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 INTERIM EMERGENCY BOARD							
7 FEDERAL FUNDS					1		
8 TOTAL MEANS OF FINANCING	\$ -	\$ 379,259	\$ 387,318	\$ 395,548	T\$ -	ls -	-
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				-		<u> </u>	
16 Supplies			-	-	·	<u> </u>	
17 TOTAL OPERATING EXPENSES	-	-	-	-	-		-
18 PROFESSIONAL SERVICES			-	-			
19 Other Charges			-	<u>-</u>			
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	s -	<u>\$</u> -	\$ -
28 EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	S -	\$ -	\$ -	\$ -
30 AUTHORIZED FULL-TIME EQUIVALENTS							200222222222222222222222222222222222222
31 Classified		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<u> </u>	11-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1			(40404040404044444444444444444
32 Unclassified	T		-	 	 		
33 TOTAL POSITIONS (Salaries Regular)		_		-	 		
34 POSITIONS (Other Charges)	 			<u> </u>	 -	,	
35 Authorized/Appropriated T.O. FTEs		_	<u> </u>				
36 Non-T.O. FTEs	-	- 6	6	- 6			
37 TOTAL POSITIONS (Other Charges)		6	6	- 6			
STATE OF TOTAL CONTROL OF THE STATE OF THE S	,				1	<u> </u>	

NE	W OR EXPANDED SERVICE REQUEST			FORM NE-B					
DEP	DEPARTMENT NAME: HIGHER EDUCATION (9/09)								
	NCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION			AFS AGY:					
	GRAM: INSTITUTIONAL SUPPORT SERVICES			FISCAL YEAR 2	012-2013				
	E: INSTITUTIONAL DEVELOPMENT								
	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal of		ill primarily benet	it from the servic	e				
2	To provide funds for the Office of Institutional Development. Funding is currently provided through inter-institutional cost transf	ers			-				
3									
1_4									
5									
6									
7									
8									
	How will the proposed new or expanded service affect performance?								
	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here	:		.					
11	Strategic (Long range):								
12	Operational (1-Year):				·				
13			_						
14									
	List a revised version of the objective(s) here, based on the proposed service:								
17									
18	Strategic (Long range): Operational (1-Year):								
19	Operational (1-1-ear).				.				
20									
	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describ	os the event res	itte equabt. It mu	et ha enacific m	escurable				
22	attainable, outcome-oriented and timebound.)	es uie exact lesi	ana soughi. It iiit	ist de specific, in	casulavic,				
23	Strategic (Long range):								
24	Operational (1-Year):								
25	Cyclindria (1 Your).	-							
26									
	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet it necessary.								
28		****************	*********		***********				
29			-						
30									
31									
32									
34		PRIOR	EXISTING	1st YEAR	1st YEAR				
35		YEAR			OPERATIONAL				
36	PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2				
	Input:								
	Output:			_					
	Outcome:								
	Efficiency:								
	Quality:	·							

NE	W OR EXPANDED SERVICE	E REQUE	ST	FORM NE-C
	ARTMENT NAME: HIGHER EDUCATIO			(9/09)
	NCY NAME: SOUTHERN BOARD AND	AFS AGY:		
PRO	GRAM: INSTITUTIONAL SUPPORT SE	FISCAL YEAR 2012-2013		
ACT	VITY:			
TITL	E: INSTITUTIONAL DEVELOPMENT			
1	Explain the funds requested for each lin	e item by obje	ect. Identify specific new positions requested. Use continuation st	eet if necessary
2	FUNDS THAT ARE BEING REQUEST	ED REPRESE	NT THE FOLLOWING EXPENDITURES:	
	SALARIES \$	285,093	Salaries of fiscal officers, administrative assistant, and director	
	OTHER COMPENSATION			
	RELATED BENEFITS	94,166		
	TRAVEL			
	OPERATING SERVICES			
	SUPPLIES			
	PROFESSIONAL SERVICES			
	OTHER CHARGES		•	
	ACQUISITIONS		-	
12				
	TOTAL \$	379,259		
14				
15				
16	4			
17	<u> </u>			
18				<u></u>
19				
20				
21				
22				
23				
24				
25		<u> </u>		
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27				
28			<u></u> -	
29				
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34				
35		***		
36	<u> </u>			

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: FACILITIES MANAGEMENT

950000 11 21 11 11 11 11 11 11 11 11 11 11 11	EXISTING OPERATING	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE
MEANS OF FINANCING	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct)		\$ 171,674	\$ 175,319	\$ 179,042			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS						ļ	
4 FEES & SELF-GENERATED			 		ļ <u> </u>		
5 STATUTORY DEDICATIONS							
6 INTERIM EMERGENCY BOARD				<u></u>		<u> </u>	
7 FEDERAL FUNDS	<u></u>	<u> </u>			1	<u> </u>	
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			-		<u> </u>	T	
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		Ì	
16 Supplies		2,500	2,553				
17 TOTAL OPERATING EXPENSES	-	9,600	9,802	10,007	-		-
18 PROFESSIONAL SERVICES			-	-		<u> </u>	
19 Other Charges	"		-	-			
20 Debt Service			-	-			<u> </u>
21 Interagency Transfers			-	-	·		
22 TOTAL OTHER CHARGES		-	-	-	<u>-</u>		-
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	\$ -	\$ -	\$ -	\$	S -	\$ -	\$ -
30 AUTHORIZED FULL-TIME EQUIVALENTS	100000000000000000000000000000000000000	15 5 5 16 6 5 5 6 16 16 16 16 16 16 16 16 16 16 16 16 1					STATEMENT OF THE PROPERTY OF T
31 Classified	<u> </u>						
32 Unclassified	-	-	_				
33 TOTAL POSITIONS (Salaries Regular)	 	_			-		
		-		-	<u></u>	<u> </u>	<u> </u>
34 POSITIONS (Other Charges)							
35 Authorized/Appropriated T.O. FTEs		-					_
36 Non-T.O. FTEs		2	2	2			

NE	W OR EXPANDED SERVICE REQUEST	ECON NE D
	ARTMENT NAME: HIGHER EDUCATION	FORM NE-B
AGE	INCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION	(9/09)
	GRAM: INSTITUTIONAL SUPPORT SERVICES	AFS AGY: FISCAL YEAR 2012-2013
TITL	E: FACILITIES MANAGEMENT	FISCAL TEAR 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	
2	To provide for the operating expense of the Office of Facilities Management.	A Ann bracket has best fill the set arce
3		
4		
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7		
8		
9	How will the proposed new or expanded service affect performance?	
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:	<u>an an ang kalang tinak kalang kalang di mangkalan da kalang kalang kalang kalang da kalang da kalang di mana</u> n
11	Strategic (Long range):	
12		
13		
14		
15		<u> </u>
17	List a revised version of the objective(s) here, based on the proposed service:	
18		
19		
20		
		<u> </u>
22	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact nattainable, outcome-oriented and timebound.)	esults sought. It must be specific, measurable,
23		
24	Operational (1-Year):	
25		
26		_
	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet it necessary.	
28		
29		
30		
31		
32		-
34		EXISTING 181 YEAR 181 YEAR
35	ALVO	OPERATING OPERATIONAL OPERATIONAL
36	PERFORMANCE INDICATORS ACTUAL	BUDGET OPTION 1 OPTION 2
	Input:	
	Output:	
	Outcome:	
	Efficiency:	
41	Quality:	

NE	W OR EXPANDED SE	RVICE I	REQUE	ST	FORM NE-C					
	ARTMENT NAME: HIGHER EDU		-	(9/09)						
	NCY NAME: SOUTHERN BOAR		MINISTRATION	AFS AGY:						
PRO	GRAM: INSTITUTIONAL SUPPO	ORT SERV		FISCAL YEAR 2012-2013						
ACT	IVITY:									
TITL	E: FACILITIES MANAGEMENT									
	Explain the funds requested for	each line i	lem by obje	ct: Identify specific new positions requested. Use continu	ation sheet if necessary.					
		QUESTED		NT THE FOLLOWING EXPENDITURES:						
	SALARIES	\$	121,833	Salaries of director and facilities planner						
	OTHER COMPENSATION			·-						
	RELATED BENEFITS		40,241							
	TRAVEL			Travel for the department head and staff						
	OPERATING SERVICES			Telephone, printing, and other operating expenditures						
	SUPPLIES		2,500	General office and operating supplies						
	PROFESSIONAL SERVICES									
	OTHER CHARGES									
	ACQUISITIONS				· ·					
12										
	TOTAL	<u> </u>	171,674							
14										
15										
16				<u> </u>						
17				. <u> </u>	<u> </u>					
18										
19 20		_								
21				<u> </u>						
22					· -					
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DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

TITLE: INTERNAL AUDITOR

	EXISTING OPERATING	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE
MEANS OF FINANCING	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct)		\$ 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				Ī			
7 FEDERAL FUNDS							
8 TOTAL MEANS OF FINANCING	\$ -	\$ 197,038	\$ 201,223	\$ 205,502	Ŝ -	S -	S -
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	· <u> </u>	3,000	3,063	3,127			-
15 Operating Services		1,500	1,532	1,564	<u> </u>		<u> </u>
16 Supplies	<u>_</u>	1,500	1,532			 	
17 TOTAL OPERATING EXPENSES	-	6,000	6,126	6,255			
18 PROFESSIONAL SERVICES		<u> </u>		-			
19 Other Charges					 	 	
20 Debt Service			-			 	
21 Interagency Transfers		-	_		 		
22 TOTAL OTHER CHARGES	-		_	 	_	-	_
23 Acquisitions			_			 	-
24 Major Repairs	-			_		 	
25 TOTAL ACQ. & MAJOR REPAIRS		_	-		-		<u> </u>
26 UNALLOTTED							-
27 TOTAL EXPENDITURES & REQUEST	\$ -	\$ 197,038	\$201,223	\$205,502	<u>-</u>	\$ -	\$
28 EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$	\$ -	S -	\$ -	\$ -
30 AUTHORIZED FULL-TIME EQUIVALENTS						202000000000000000000000000000000000000	
31 Classified	12,12,40,40,40,40,40,40,40,40,40,40,40,40,40	<u> </u>	-	_	1	**********************	
32 Unclassified					<u> </u>	<u> </u>	
33 TOTAL POSITIONS (Salaries Regular)		-	_		<u> </u>		
34 POSITIONS (Other Charges)	<u> </u>						<u> </u>
35 Authorized/Appropriated T.O. FTEs	_		_			 	
36 Non-T.O. FTEs		2	2	2			
37 TOTAL POSITIONS (Other Charges)		2	2		 		

NE	W OR EXPANDED SERVICE REQUEST			FORM NE-B	-
DEP	(9/09)				
AGE	AFS AGY:				
PRC	NCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION GRAM: INSTITUTIONAL SUPPORT SERVICES			FISCAL YEAR 2	012-2013
	E: INTERNAL AUDITOR			TIOURE TEXIC 2	012-2013
	Explain need for proposed new or expanded service, including how a will fulfill the program's mission; who will be the principal of	isers and who w	ill nrimaniv hene	If from the service	
2	To provide for the operating expense of the Office of the Internal Auditor.				>
-			_		
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				-	
12	Operational (1-Year):				
13		<u> </u>			
14 15					
	List a revised version of the objective(s) here, based on the proposed service:				
17					
18					
19					
20					
	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describ	as the avant res	ilte equabt It es	et ha anasifia .m	o o o u sobla
22	attainable, outcome-oriented and timebound.)	CS LIFE EXECUTES	ans soughe. It mit	isi ve speciiic, iri	easurable,
23					
24					
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary				
28					
29					
30		<u> </u>	-	_	
31					
32					
34		PRIOR	EXISTING	1st YEAR	1st YEAR
35 36	DEDECTOR ASSOCIATIONS	YEAR		OPERATIONAL	
	PERFORMANCE INDICATORS Input:	ACTUAL	BUDGET	OPTION 1	OPTION 2
	Output:				
	Outcome:				
	Efficiency:				_
	Quality:				
71	sauniy.				

ΝE	IEW OR EXPANDED SERVICE REQUEST FORM NE-C									
DEPARTMENT NAME: HIGHER EDUCATION (9/09)										
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION AFS AGY:										
PRO	GRAM: INSTITUTIONAL SUPPO	FISCAL YEAR 2012-2013								
ACT	IVITY:									
TITL	E: INTERNAL AUDITOR									
1	Explain the funds requested for a	ach im	tem by o	pject: Identify specific new positions requested. Use	continuation sheet if necessary					
2	FUNDS THAT ARE BEING REQ	UESTE	D REPRE	SENT THE FOLLOWING EXPENDITURES:						
	SALARIES	\$	143,605	Salary of director and assistant director	•					
	OTHER COMPENSATION									
	RELATED BENEFITS		47,433							
	TRAVEL			Travel for the department head and staff						
	OPERATING SERVICES			Telephone, printing, and other operating expenditure	98					
	SUPPLIES		1,500	General office and operating supplies						
	PROFESSIONAL SERVICES									
	OTHER CHARGES									
	ACQUISITIONS									
12				<u></u>						
	TOTAL	\$	197,038							
14		_	-							
15					<u> </u>					
16										
17				<u> </u>	-					
18				 						
19										
20				 .						
21										
22				<u> </u>						
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31										
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34		_								
35	<u> </u>									
36	1									

DEPARTMENT NAME: HIGHER EDUCATION

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

PROGRAM: INSTITUTIONAL SUPPORT SERVICES
TITLE: TELECOMMUNICATIONS & COMPUTERIZATION

	EXISTING OPERATING		QUESTED CREASE		ND YEAR ICREASE		3RD YEAR INCREASE	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE
MEANS OF FINANCING	BUDGET	0	PTION 1	0	PTION 1		OPTION 1	OPTION 2	OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct)		\$	265,757	\$	271,401	\$	277,164			
2 STATE GENERAL FUND BY:										
3 INTERAGENCY TRANSFERS		T								
4 FEES & SELF-GENERATED	1				-				_	
5 STATUTORY DEDICATIONS			<u>-</u> .							
6 INTERIM EMERGENCY BOARD										
7 FEDERAL FUNDS		T								
8 TOTAL MEANS OF FINANCING	\$ -	S	265,757	\$	271,401	Īs	277,164	\$ -	- S	\$ -
9 EXPENDITURES & REQUEST:						Ť				
10 Salaries Regular		S	190,000		193,990		198,064	***************************************		************
11 Other Compensation	†	T i			-		-			
12 Related Benefits]		62,757		64,138		65,549			
13 TOTAL PERSONAL SERVICES	-	1 -	252,757		258,128	匸	263,612	-		-
14 Travel		1	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		1 -	,		-		.			
19 Other Charges		1			-		•			
20 Debt Service					-					
21 Interagency Transfers					-	┌				
22 TOTAL OTHER CHARGES	-		-		_		-		-	_
23 Acquisitions							_	<u> </u>	1	
24 Major Repairs							-	_		
25 TOTAL ACQ. & MAJOR REPAIRS	-		-		-		-	•	-	_
26 UNALLOTTED	ĺ				_					
27 TOTAL EXPENDITURES & REQUEST	\$ -	\$	265,757		\$271,401		\$277,164	\$ -	\$ -	\$ -
28 EXCESS (OR DEFICIENCY) OF										
29 FINANCING OVER EXPENDITURES	\$ -	\$	÷	\$	-	\$	_	s -	\$ -	\$ -
30 AUTHORIZED FULL-TIME EQUIVALENTS										
31 Classified			-	. * . *		T	. <u></u>	<u> </u>		<u> </u>
32 Unclassified		1				\vdash				
33 TOTAL POSITIONS (Salaries Regular)			-		_	\vdash				
34 POSITIONS (Other Charges)		i 								
35 Authorized/Appropriated T.O. FTEs		\vdash			_	Η-			-	
36 Non-T.O. FTEs		 	2		2	_	2		 -	
37 TOTAL POSITIONS (Other Charges)			2		2	\vdash	2		-	. <u> </u>

NE	W OR EXPANDED SERVICE REQUEST	FORM NE-B
	PARTMENT NAME: HIGHER EDUCATION	(9/09)
AGE	INCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION	ÀFS ÁGY:
PRC	OGRAM: INSTITUTIONAL SUPPORT SERVICES	FISCAL YEAR 2012-2013
	E: TELECOMMUNICATIONS AND COMPUTERIZATION	
	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 principal	
	2 To provide for the operating expense of the Office of Telecommunication and Computerization. This office provides effective and efficient use of techn	nology in
ئــــا	reaching the traditional and nontraditional student.	
<u>∟</u>	1	
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<u> </u>	5	
<u> </u>		
	How will the proposed new or expanded service affect performance?	
	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:	
11		
12		
14		
1		
_	List a revised version of the objective(s) here, based on the proposed service:	
17	······································	
18		
19		
20		
_	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sou	ught. It must be specific, measurable.
	attainable, outcome-oriented and timebound.)	
23	Strategic (Long range):	
24	Operational (1-Year):	
25		
26		
	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary	
28		
29		
30		
31		
32		
34		STING 151 YEAR 151 YEAR
35		RATING OPERATIONAL OPERATIONAL
36		DGET OPTION 1 OPTION 2
	Input:	
	Outcome:	
	Efficiency:	-
	Quality:	+
- +	i Quanty.	

NEW OR	IEW OR EXPANDED SERVICE REQUEST FORM NE-C						
DEPARTMEN	(9/09)						
AGENCY NA	ME: SOUTHERN BOARD A	AFS AGY:					
PROGRAM: I	INSTITUTIONAL SUPPORT	SERVICES		FISCAL YEAR 2012-2013			
ACTIVITY:							
TITLE: TELE	COMMUNICATIONS AND C	OMPUTERIZA	TION	,			
1 Explain	the funds requested for each	h line item by o	oject. Identify specific new positions requested. Use conti	nuation sheet if necessary			
2 FUNDS	THAT ARE BEING REQUE	STED REPRES	SENT THE FOLLOWING EXPENDITURES:				
3 SALAR		190,000	Salary of VP for Information and Technology Managemer	nt and assistant director			
	COMPENSATION	-					
	ED BENEFITS	62,757					
6 TRAVE		4,000	Travel for the department head and staff	-			
	TING SERVICES		Telephone, printing, and other operating expenditures	-			
8 SUPPL		2,000	General office and operating supplies	-			
	SSIONAL SERVICES						
	CHARGES						
11 ACQUI	SITIONS						
12							
13 TOTAL	\$	265,757					
14							
15							
16							
17		_					
18							
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21			<u> </u>				
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26 27			<u>_</u>				
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JU							

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	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE
MEANS OF FINANCING:	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct)		\$ 90,182	\$ 92,091	\$ 94,025	<u> </u>		
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS	<u></u>		· ·				
6 INTERIM EMERGENCY BOARD							
7 FEDERAL FUNDS							
8 TOTAL MEANS OF FINANCING	\$ -	\$ 90,182	\$ 92,091	\$ 94,025	\$ -	-	-
9 EXPENDITURES & REQUEST:							
10 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			·		1		
27 TOTAL EXPENDITURES & REQUEST	\$ -	\$ 90,182	\$92,091	\$94,025	\$ -	\$ -	\$ -
28 EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	s -	\$ -
30 AUTHORIZED FULL-TIME EQUIVALENTS							
31 Classified	<u> </u>		<u>-</u>	_			<u> </u>
32 Unclassified		_		-			
33 TOTAL POSITIONS (Salaries Regular)	_	-	_	_	_		
34 POSITIONS (Other Charges)	<u> </u>			<u> </u>			
35 Authorized/Appropriated T.O. FTEs			_		 		
36 Non-T.O. FTEs		-	-	- -	-		
37 TOTAL POSITIONS (Other Charges)		_		<u> </u>			
27 TO TALE TO OTTIONO (Office Officialges)		<u> </u>		<u> </u>	l		

	AN OR EVEN ANDER OFFICE PROVIDE	
	W OR EXPANDED SERVICE REQUEST	FORM NE-B
	ARTMENT NAME: HIGHER EDUCATION	(9/09)
	NCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION	AFS AGY:
	GRAM: INSTITUTIONAL SUPPORT SERVICES	FISCAL YEAR 2012-2013
	E: SPECIAL SERVICES	
1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who a	will primarily benefit from the service.
	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 level.	ystem offices.
3		
4		
5		
6		
7		
8		
	How will the proposed new or expanded service affect performance?	
	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:	
11		
12		
13		
14		
15		
	List a revised version of the objective(s) here, based on the proposed service:	
17		
18		-
19		
20		
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact res	ults sought. It must be specific, measurable,
	attainable, outcome-oriented and timebound.)	
23		
24		
25		
26		
	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet it necessary.	
28		
29		
30		
31		_
32		
34		EXISTING 1SLYEAR 1SLYEAR
35		OPERATING OPERATIONAL OPERATIONAL
36		BUDGET OPTION 1 OPTION 2
	Input:	
	Output:	
	Outcome:	
	Efficiency:	
41	Quality:	

NEW OR EXPANDED SERVICE REQUEST FORM NE-C DEPARTMENT NAME: HIGHER EDUCATION (9/09)AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION AFS AGY: PROGRAM: INSTITUTIONAL SUPPORT SERVICES FISCAL YEAR 2012-2013 ACTIVITY: TITLE: SPECIAL SERVICES 1 Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary 2 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 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36

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

	EXISTING OPERATING	REQUESTE INCREASE	INCREASE	3RD YEAR INCREASE	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE
MEANS OF FINANCING	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct)	1	\$ 166,28	8 \$ 169,821	\$ 173,430	, i]
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							1
6 INTERIM EMERGENCY BOARD					Ì		
7 FEDERAL FUNDS					Ì		
8 TOTAL MEANS OF FINANCING	\$ -	\$ 166,28	8 \$ 169,821	\$ 173,430	S -	\$ -	\$ -
9 EXPENDITURES & REQUEST:							
10 Salaries Regular		\$ 125,00	0 127,625	130,305	T	1 1414141414141414141414141414141414141	1 1 2 2 3 4 1 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2
11 Other Compensation			<u> </u>	-			
12 Related Benefits		41,28	8 42,196	43,125			
13 TOTAL PERSONAL SERVICES	-	166,28					
14 Travel			-			İ	
15 Operating Services		_		† -			<u> </u>
16 Supplies			_	<u> </u>	<u> </u>		
17 TOTAL OPERATING EXPENSES	-			 	† <u>-</u>		_
18 PROFESSIONAL SERVICES		†	_			 	
19 Other Charges			-	<u> </u>			
20 Debt Service		_	<u> </u>	† .	<u> </u>		
21 Interagency Transfers			-	<u> </u>	† -		
22 TOTAL OTHER CHARGES	-	-	<u> </u>	-			_
23 Acquisitions	1	_		-			_
24 Major Repairs			-		-	<u> </u>	-
25 TOTAL ACQ. & MAJOR REPAIRS	-	_	<u> </u>	† .		-	
26 UNALLOTTED	1				 		†
27 TOTAL EXPENDITURES & REQUEST	\$ -	\$ 166,28	8 \$169,821	\$173,430	\$ -	\$ -	\$ -
28 EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 AUTHORIZED FULL-TIME EQUIVALENTS	100000000000000000000000000000000000000	161100111100111101111011	88 388888888888888888			ton on a standard management	***************************************
31 Classified		1:1:1:1:1:1:1:1:1:1:1:1:1:1:1:1:1:1:1:					
32 Unclassified	 	1	+	 	 	<u> </u> 	- -
33 TOTAL POSITIONS (Salaries Regular)	 		 	 	 		
34 POSITIONS (Other Charges)	<u> </u>		 	-		<u> </u>	
35 Authorized/Appropriated T.O. FTEs	 		 	1	ļ		
36 Non-T.O. FTEs	1		-	-			
37 TOTAL POSITIONS (Other Charges)	 	_	 				
37 TOTAL POSITIONS (Other Charges)	<u> </u>	-	<u> </u>	<u> </u>		<u> </u>	<u> </u>

NE	W OR EXPANDED SERVICE REQUEST			FORM NE-B	
				=	
	ARTMENT NAME: HIGHER EDUCATION NCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION			(9/09)	
AGE	GRAM: INSTITUTIONAL SUPPORT SERVICES			AFS AGY: FISCAL YEAR 2	040 0040
				FISCAL TEAR 2	012-2013
	E: TERMINAL PAY, LEAVE, OVERTIME AND SALARY ADJUSTMENTS	elelelelelelelelelelelelelelele	n protesta in terra electrica		
	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal to	isers, and who w	ili primaniy benet	it from the service	
	To provide funds for payment of terminal, leave and overtime pay, and salary adjustments within Board and System Administra	tion.			
1					
					
<u></u>					
E					
-					
3					
3	How will the proposed new or expanded service affect performance?				
	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here	<u>:</u>			
11					
12					
13					
14					
15					
16					
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 describ	es the exact resi	ilts sought. It mu	ist be specific, m	easurable,
	attainable, outcome-oriented and timebound.)				
23					
24					
25					
26					
	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
29					
30					
31					
32					
34		PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR			OPERATIONAL
36		ACTUAL	BUDGET	OPTION 1	OPTION 2
_	Input:				
	Output:				
	Outcome:				
	Efficiency:				
41	Quality:				

NE	W OR EXPANDED SER	VICE	REQUE	ST	FORM NE-C
	ARTMENT NAME: HIGHER EDU				(9/09)
	NCY NAME: SOUTHERN BOARD			DMINISTRATION	AFS AGY:
PRO	GRAM: INSTITUTIONAL SUPPO	RT SEI	RVICES		FISCAL YEAR 2012-2013
ACT	IVITY:				
TITL	E: TERMINAL PAY, LEAVE, OVE	RTIME	SALARY A	DJUSTMENTS	
1	Explain the funds requested for a	ach lin	e item by ob	ject: Identify specific new positions requested. Use	continuation sheet if necessary
		UESTE	D REPRES	ENT THE FOLLOWING EXPENDITURES:	
	SALARIES	\$	125,000	Funds budgeted for terminal pay of employees	
	OTHER COMPENSATION				
	RELATED BENEFITS		41,288		
	TRAVEL				
	OPERATING SERVICES				
	SUPPLIES				
	PROFESSIONAL SERVICES				
	OTHER CHARGES				
	ACQUISITIONS				
12					
	TOTAL	\$	166,288		
14					<u> </u>
15					
16			<u> </u>		
17				·	
18				<u> </u>	
19					
20					
21					
22					<u> </u>
23					
24					<u> </u>
25				<u> </u>	
26					
27	<u></u>				
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29				·	
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32			_		
33					<u>.</u>
34				•	<u>-</u>
35 36					· -
30	·I				

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	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE	REQUESTED INCREASE	2ND YEAR	3RD YEAR
MEANS OF FINANCING	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	INCREASE OPTION 2	INCREASE OPTION 2
1 STATE GENERAL FUND (Direct)		\$ 173,487	\$ 177,173		nansyanisanezana		OFFICAL
2 STATE GENERAL FUND BY:				100,330			
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED				†			
5 STATUTORY DEDICATIONS		_	 	1	·		<u>_</u>
6 INTERIM EMERGENCY BOARD				- -			<u> </u>
7 FEDERAL FUNDS				 			
	\$ -	\$ 173,487	\$ 177,173	\$ 180,938	i e	\$ -	
9 EXPENDITURES & REQUEST:				100,930		₩ -	
10 Salaries Regular	<u> </u>	\$ 130,412	133,151	135,947			
11 Other Compensation		Ψ 100,412	100,101	100,041			
12 Related Benefits		43,075	44,023	44,991	-		
13 TOTAL PERSONAL SERVICES		173,487	177,173	180,938	<u> </u>	_	
14 Travel		170,707	177,170	100,330			<u> </u>
15 Operating Services					<u> </u>		
16 Supplies				_	<u>-</u>		
17 TOTAL OPERATING EXPENSES		_	<u>-</u>	_	- <u>-</u>		_
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				-			
	\$ -	\$ 173,487	\$177,173	\$180,938	\$ -	\$ -	s -
28 EXCESS (OR DEFICIENCY) OF							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 AUTHORIZED FULL-TIME EQUIVALENTS							
31 Classified	* <u>************************************</u>	<u> </u>				5-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	<u> </u>
32 Unclassified		2	2				
33 TOTAL POSITIONS (Salaries Regular)		2	2	2			
34 POSITIONS (Other Charges)							
35 Authorized/Appropriated T.O. FTEs			<u> </u>	-	<u> </u>		
36 Non-T.O. FTEs							
37 TOTAL POSITIONS (Other Charges)			_				

NE	W OR EXPANDED SERVICE REQUEST	·	FORM NE-B	
	ARTMENT NAME: HIGHER EDUCATION		(9/09)	
AGE	NCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION		AFS AGY:	
PRO	GRAM: INSTITUTIONAL SUPPORT SERVICES		FISCAL YEAR	012-2013
	E: ALUMNI AFFAIRS			
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 ben	fit from the service	ė
2	To provide funds for salaries and applicable related benefits for the office of Alumni Affairs personnel.			
3				
4				
5				
6 7				
40	How will the proposed new or expanded service affect performance?			
11	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here: Strategic (Long range):			
12		 .	_	
13				
14				
15				
	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 exa	ct results sought. It m	ust be specific, m	easurable
	attainable, outcome-oriented and timebound.)		and an opposito, in	ouo grapio,
23		<u> </u>		
24	Operational (1-Year):			
25				
26				
28	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.			
29				
30			_	
31				
32				
34	PRIO	EXISTING	1st YEAR	10 12 2 3 AT 2 25 1 1 1
35	YEAR YEAR			1st YEAR
36	PERFORMANCE INDICATORS ACTUA		OPERATIONAL OPTION 1	
	Input:	TE SERVICE SER	CELUNION	OPTION 2
	Output:		 	
	Outcome:	- +		
	Efficiency:		 	
41	Quality:			
			·	

NE'	W OR EXPANDED SER	RVIC	E REQI	JEST	FORM NE-C
	ARTMENT NAME: HIGHER EDU				(9/09)
	NCY NAME: SOUTHERN BOARD			ADMINISTRATION	ÀFS ÁGY:
PRO	GRAM: INSTITUTIONAL SUPPO	RT SE	RVICES		FISCAL YEAR 2012-2013
ACTI	VITY:				
TITLI	E: ALUMNI AFFAIR\$				
				object. Identify specific new positions requested:	Use continuation sheet if necessary.
		UEST		ESENT THE FOLLOWING EXPENDITURES:	·
	SALARIES	\$	130,412	Salaries of Director of Alumni Affairs, and Director	r of Development
	OTHER COMPENSATION				
	RELATED BENEFITS		43,075		
	TRAVEL				
	OPERATING SERVICES				
	SUPPLIES				
	PROFESSIONAL SERVICES				
	OTHER CHARGES				
	ACQUISITIONS				
12					
	TOTAL	\$	173,487		
14					
15					
16					
17					
18					
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20					
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26 27					
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<u>20</u> 29					
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- 33					
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36				· •	

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

	EXISTING OPERATING	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE
MEANS OF FINANCING:	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct)	1	\$ 25,000	\$ 25,525	\$ 26,061			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS					<u></u>		
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 INTERIM EMERGENCY BOARD							
7 FEDERAL FUNDS						<u> </u>	
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		-	<u> </u>	-			_
20 Debt Service			-	-			
21 Interagency Transfers				-			
22 TOTAL OTHER CHARGES	-	-	-	-	-		<u> </u>
23 Acquisitions			-	-			
24 Major Repairs				-			
25 TOTAL ACQ. & MAJOR REPAIRS	-	•	-	-	-	-	-
26 UNALLOTTED							
27 TOTAL EXPENDITURES & REQUEST	-	\$ 25,000	\$25,525	\$26,061	\$ <u>-</u>	\$ -	\$ -
28 EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	-	\$ -	\$ -	 \$	\$ -	\$ -	\$ -
30 AUTHORIZED FULL-TIME EQUIVALENTS							
31 Classified	<u> </u>	.p., +., +., +., +.; +.; +.; +.; +.; +.; +.; +.; +.; +.;		42,000,000,000,000,000,000,000,000,000,0		*** * * * ****************************	1
32 Unclassified	 				<u> </u>		
33 TOTAL POSITIONS (Salaries Regular)	 	_	-	-	 	-	-
34 POSITIONS (Other Charges)	†	<u> </u>		 	 	†	
35 Authorized/Appropriated T.O. FTEs	 		- -		 	 	
36 Non-T.O. FTEs	 	-	<u> </u>	 	 		
37 TOTAL POSITIONS (Other Charges)	+	-		 		+	
37 TOTAL PUSITIONS (Other Charges)	1	<u> </u>	<u> </u>	<u> </u>	<u> </u>		<u></u>

NE\	V OR EXPANDED SERVICE REQUEST			FORM NE-B	
	RTMENT NAME: HIGHER EDUCATION			(9/09)	
AGEN	ICY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION			AFS AGY:	
	GRAM: INSTITUTIONAL SUPPORT SERVICES			FISCAL YEAR 2	2012-2013
	: PUBLICATIONS				
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	vill primarily bane	fit from the service	e
2	To provide funds for the operation of the Office of Publications.				**************************************
3					
4		<u> </u>			
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	e:			
11					
12	Operational (1-Year):				
13 14					
15				_	
	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19	Operational (1-real).				
20					
	f no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective descri	haa tha awad	ulta a a conta di ac	(
22	attainable, outcome-oriented and timebound.)	bes the exact les	uits sought. It m	ust be specific, m	easurable,
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	xplain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet it necessary.				
28			4-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	**************	-:-::::::::::::::::::::::::::::::::::::
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
	nput:				
	Output:				
_3911	Outcome:				
401					
	fficiency: Quality:				

	ALOD EVOLUDED OF	\	5-01	= 0.7	
	W OR EXPANDED SE		_	EST	FORM NE-C
	ARTMENT NAME: HIGHER EDL				(9/09)
	NCY NAME: SOUTHERN BOAR			DMINISTRATION	AFS AGY:
	GRAM: INSTITUTIONAL SUPPO	ORT SEF	VICES		FISCAL YEAR 2012-2013
	IVITY:				
	E: PUBLICATIONS				
				bject. Identify specific new positions requested. It	se continuation sheet if necessary.
		QUESTE	D REPRE	SENT THE FOLLOWING EXPENDITURES:	
	SALARIES	\$	-		
	OTHER COMPENSATION				
	RELATED BENEFITS		-		
	TRAVĒL				
	OPERATING SERVICES		25,000	Printing, and other operating expenditures	
	SUPPLIES				
	PROFESSIONAL SERVICES				
	OTHER CHARGES				
	ACQUISITIONS				
12					
	TOTAL_	\$	25,000		
14					·
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31	<u> </u>				.
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34					· · · · · · · · · · · · · · · · · · ·
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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	REQUESTED	2ND YEAR INCREASE	3RD YEAR INCREASE	REQUESTED	2ND YEAR	3RD YEAR
MEANS OF FINANCING	BUDGET	OPTION 1	OPTION 1	OPTION 1	INCREASE OPTION 2	INCREASE OPTION 2	INCREASE OPTION 2
1 STATE GENERAL FUND (Direct)	<u></u>	\$ 81,818			Entropy College College		OF BOILE
2 STATE GENERAL FUND BY:				50,230			
3 INTERAGENCY TRANSFERS							: [6]:6:07:07:07:707:707:6:6:7:7:4:7:
4 FEES & SELF-GENERATED	-			 			
5 STATUTORY DEDICATIONS	 			 -	 -	_	
6 INTERIM EMERGENCY BOARD	<u> </u>			 	 	· · · · · · · · · · · · · · · · · · ·	
7 FEDERAL FUNDS		-			 		
8 TOTAL MEANS OF FINANCING	\$ -	\$ 81,818	\$ 83,536	\$ 85,290	ls -	\$ -] \$ -
9 EXPENDITURES & REQUEST:							
10 Salaries Regular		\$ 60,000	61,260	62,546			
11 Other Compensation	Ţ 		-		 		
12 Related Benefits		19,818	20,234	20,659			
13 TOTAL PERSONAL SERVICES	-	79,818	81,494	83,206			
14 Travel			-	-	<u> </u>		
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				-	<u> </u>		
21 Interagency Transfers		-	-	-		_	
22 TOTAL OTHER CHARGES		-	-	-	-		
23 Acquisitions			•	-	· ·		
24 Major Repairs					· · ·		
25 TOTAL ACQ. & MAJOR REPAIRS	-	-	-				
26 UNALLOTTED				Ī	_		
27 TOTAL EXPENDITURES & REQUEST	\$ -	\$ 81,818	\$83,536	\$85,290	\$ -	\$ -	\$
28 EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 AUTHORIZED FULL-TIME EQUIVALENTS						200000000000000000000000000000000000000	
31 Classified		<u> </u>	<u>\$*\$*\$*\$</u> *\$*\$*\$*\$*\$*\$*\$*\$*\$*\$				
32 Unclassified		1	1	- 1		_	
33 TOTAL POSITIONS (Salaries Regular)		1	1	 	· · · · ·		-
34 POSITIONS (Other Charges)							
e i ji ce i i e ite (e tile e e i alges)	<u> </u>		<u> </u>	l			,

ΝE	W OR EXPANDED SERVICE REQUEST			FORM NE-B			
DEPARTMENT NAME: HIGHER EDUCATION (9/0)							
AGE	NCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION			AFS AGY:	_		
PRO	GRAM: INSTITUTIONAL SUPPORT SERVICES			FISCAL YEAR 20	012-2013		
TITLI	E: S. U. MUSEUM OF ART						
: 1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal use	ers, and who will p	rimanly benefit fr	om the service.			
2	To request funds needed to carry on the routine operations of the S.U. Museum of Art.						
3							
4							
5							
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7							
8		5V9-01910101015V910101010101			0000000000000000		
40	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:						
12							
13	Operational (1-1ear).						
14							
15			·				
	List a revised version of the objective(s) here, based on the proposed service:						
17							
18							
19				-			
20							
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here. (The objective describes	the exact results:	sought. It must be	specific, measur	able,		
	attainable, outcome-oriented and timebound.)						
23							
24	Operational (1-Year):						
25							
26							
	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheat if necessary.						
28							
29							
30 31							
31							
34		PRIOR	EXISTING	IST YEAR	1st YEAR		
35		YEAR		OPERATIONAL			
36	PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2		
	Input:	The lone		HANGE HEREIGNES	22.045.53 9 (\$.420)		
	Output:						
	Outcome:						
	Efficiency:						
	Quality:						

NEW OR EXPANDED SERVICE REQUEST	FORM NE-C					
DEPARTMENT NAME: HIGHER EDUCATION (9/09)						
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION	AFS AGY:					
PROGRAM: INSTITUTIONAL SUPPORT SERVICES	FISCAL YEAR 2012-2013					
ACTIVITY:	1100/12 12/11/2012 2010					
TITLE: S. U. MUSEUM OF ART						
1 Explain the funds requested for each line item by object. Identify specific new positions requ	ested. Use continuation sheet if necessary					
2 FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURE	S:					
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						
15						
16						
17						
18						
19						
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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

100000 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	EXISTING OPERATING	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE
MEANS OF FINANCING	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct)		\$ 70,000	\$ 71,497	\$ 72,998	**************		
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS		<u> </u>		 			
4 FEES & SELF-GENERATED			<u> </u>				
5 STATUTORY DEDICATIONS	,						
6 INTERIM EMERGENCY BOARD	ļ						
7 FEDERAL FUNDS	<u> </u>	<u> </u>			<u> </u>		
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	ì	8,000	8,168	8,340	Ì		
17 TOTAL OPERATING EXPENSES	-	33,000	33,693	34,401	-	-	-
18 PROFESSIONAL SERVICES	1	22,000	22,462	22,934			
19 Other Charges		6,000	6,126	6,255			
20 Debt Service	<u>† </u>	<u> </u>	- '-	-			
21 Interagency Transfers			<u> </u>	-			
22 TOTAL OTHER CHARGES		6,000	6.126	6.255		_	
23 Acquisitions		9,000	9,216	9,410			1
24 Major Repairs			•,=	-			
25 TOTAL ACQ. & MAJOR REPAIRS	_	9,000	9,216	9,410	_	-	_
26 UNALLOTTED	<u> </u>		0,2.0	1		 	
27 TOTAL EXPENDITURES & REQUEST	<u> </u>	\$ 70,000	\$71,497	\$72,998	s -	\$ -	\$ -
28 EXCESS (OR DEFICIENCY) OF	35123032323333333333						
29 FINANCING OVER EXPENDITURES	s -	\$ -	s -	\$ -	s -	8 -	\$ -
30 AUTHORIZED FULL-TIME EQUIVALENTS	201001000000000000000000000000000000000				10000010101010101010101010101		
31 Classified	\$1909-1-12-12-12-12-12-12-12-12-12-12-12-12-1			* ***********************			
32 Unclassified				 			
33 TOTAL POSITIONS (Salaries Regular)	 		_	 	 		
34 POSITIONS (Other Charges)	1	<u> </u>	 	 	1		†
	 	-	 _			 	
35 Authorized/Appropriated T.O. FTEs 36 Non-T.O. FTEs	+	-	-	 	+		
	+	-	<u> </u>	-	 -		+
37 TOTAL POSITIONS (Other Charges)		<u> </u>	<u> </u>	<u> </u>		<u> </u>	<u> </u>

NE	W OR EXPANDED SERVICE REQUEST			FORM NE-B	
	ARTMENT NAME: HIGHER EDUCATION			(9/09)	
	NCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION			AFS AGY:	_
	GRAM: INSTITUTIONAL SUPPORT SERVICES			FISCAL YEAR 2	012-2013
TITL	: SYSTEM STRATEGIC INITIATIVES				
1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal i	isers, and who w	il primarily benef	t from the service	8
2	To provide funds for strategic initiatives. Funds are required for regular operating-travel, operating services, supplies, profession	onal services, ac	quisitions and oth	er charges.	
3					
4					
- 5					
- 6					
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Ş	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					
12					_
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14			<u> </u>		
15					
	List a revised version of the objective(s) here, based on the proposed service:			_	
17					
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20	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describ	er the event res	ilte equabit. It mi	et he enerific m	easurable
21	attainable, outcome-oriented and timebound.)	es the exact res	and dought. It me	ot be opcome, in	ododi dolo,
23			-	<u> </u>	
24					
25					
26					
	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet it recessary.				
28					
29			_		_
30			_		
31					
32					
34		PRIOR	EXISTING	1st YEAR	1st YEAR
38		YEAR	OPERATING	OPERATIONAL	
36		ACTUAL	BUDGET	OPTION 1	OPTION 2
	Input:				
	Output:				
	Outcome:				
	Efficiency:				
41	Quality:				

NE	W OR EXPANDED SE	RVICE	REQU	JEST	FORM NE-C
	ARTMENT NAME: HIGHER EDL				(9/09)
	NCY NAME: SOUTHERN BOAR			DMINISTRATION	AFS AGY:
	GRAM: INSTITUTIONAL SUPPO				FISCAL YEAR 2012-2013
	IVITY:				
	E: SYSTEM STRATEGIC INITIA	TIVES			
			tem by c	bject. Identify specific new positions requested. Use continuatio	n sheet if necessary
2	FUNDS THAT ARE BEING REC	UESTE	D REPRE	SENT THE FOLLOWING EXPENDITURES:	
	SALARIES	\$	-		-
	OTHER COMPENSATION	· · · · ·		-	
5	RELATED BENEFITS		-		
	TRAVEL		11.000	Travel for system personnel	
	OPERATING SERVICES			Telephone, printing, and other operating expenditures	•
	SUPPLIES			General office and operating supplies	-
	PROFESSIONAL SERVICES			Professional service personnel as required	
10	OTHER CHARGES			Operating funds to be used for general operations as required	
11	ACQUISITIONS			General office equipment	
12			-		
	TOTAL	\$	70,000		
14					
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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	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE	REQUESTED INCREASE	2ND YEAR INCREASE	3RD YEAR INCREASE
MEANS OF FINANCING	BUDGET	OPTION 1	OPTION 1	OPTION 1	OPTION 2	OPTION 2	OPTION 2
1 STATE GENERAL FUND (Direct)		\$ 25,000					
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	\$	\$	\$ -
9 EXPENDITURES & REQUEST:							
10 Salaries Regular		\$ -		-			
11 Other Compensation				-			<u> </u>
12 Related Benefits	I	-	-				
13 TOTAL PERSONAL SERVICES	-	-	-	-		_	-
14 Travel				-			
15 Operating Services		4,000	4,084	4,170		<u> </u>	
16 Supplies		7,000	7,147	7,297			
17 TOTAL OPERATING EXPENSES	<u> </u>	11,000	11,231	11,467	<u> </u>	-	
18 PROFESSIONAL SERVICES	<u> </u>	7,000	7,147	7,297		<u> </u>	_
19 Other Charges		4,000	4,084	4,170			ļ
20 Debt Service			-	-			
21 Interagency Transfers			-	-			
22 TOTAL OTHER CHARGES	-	4,000	4,084	4,170		-	<u> </u>
23 Acquisitions		3,000	3,072	3,137		ļ	ļ
24 Major Repairs	_						
25 TOTAL ACQ. & MAJOR REPAIRS	<u> </u>	3,000	3,072	3,137		-	-
26 UNALLOTTED	 		205 504				
27 TOTAL EXPENDITURES & REQUEST	\$ -	\$ 25,000	\$25,534	\$26,070	\$ -	\$ -	\$ -
28 EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES		\$ -	-	-	\$ -	\$ -	-
30 AUTHORIZED FULL-TIME EQUIVALENTS							
31 Classified							
32 Unclassified	<u> </u>		<u>-</u>	-		ļ	<u> </u>
33 TOTAL POSITIONS (Salaries Regular)		<u>-</u>		<u> </u>			<u> </u>
34 POSITIONS (Other Charges)							

ΝE	W OR EXPANDED SERVICE REQUEST	FORM NE-B
DEP	ARTMENT NAME: HIGHER EDUCATION	(9/09)
AGE	NCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION	AFS AGY:
	GRAM: INSTITUTIONAL SUPPORT SERVICES	FISCAL YEAR 2012-2013
TITL	E: PROFESSIONAL DEVELOPMENT	1100AL 1EAR 2012-2019
	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 principal	rily henefit from the service
2	To provide funds for Professional Development. Funds are required for operating services, supplies, professional services, other charges and acquisit	ions
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		
12		-
13		<u> </u>
14		
15		
16	List a revised version of the objective(s) here, based on the proposed service:	
17		
18		
19		·
20		
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sou	ght. It must be specific, measurable,
	attainable, outcome-oriented and timebound.)	
24	Strategic (Long range): Operational (1-Year):	
25		<u> </u>
26		
	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.	
28	Company we standing to the used to accompany the proposed service a continuation sheet it necessary.	
29		<u> </u>
30		
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34		STING I ISUYEAR ISUYEAR
35	Fron Eal	
36		RATING OPERATIONAL OPERATIONAL DGET OPTION 1 OPTION 2
	input:	DGET OPTION 1 OPTION 2
	Output:	·
	Outcome:	- + -
	Efficiency:	
	Quality:	

NEW OR EXPANDED SERVICE REQUEST FORM NE-C DEPARTMENT NAME: HIGHER EDUCATION (9/09)AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION AFS AGY: PROGRAM: INSTITUTIONAL SUPPORT SERVICES FISCAL YEAR 2012-2013 ACTIVITY: TITLE: PROFESSIONAL DEVELOPMENT 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 S 25,000 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36

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

NE	W OR EXPANDED SERVICE REQUEST	FORM NE-B	
	PARTMENT NAME: HIGHER EDUCATION	(9/09)	
	NCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION	AFS AGY:	
PRC	OGRAM: INSTITUTIONAL SUPPORT SERVICES	FISCAL YEAR 2012-	2013
TITL	E: FACULTY SUPPORT FUND		2013
	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 be	nefit from the convice	
	To provide funds for the faculty support funds. Funds are requested for other charges.	APPENDANT CONTRACTORS	11:11:1:1:1:1:1:1:1:1:1:1:1:1:1:1:1:1:1:
3			
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8		<u> </u>	
\$	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			_
12			
13			
14			
	List a revised version of the objective(s) here, based on the proposed service:	_	
17	Strategic (Long range):		
18			
19			
20			
	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It	much he annuite man	
22	attainable, outcome-oriented and timebound.)	must be specime, measur	irabie,
23			
24			_
25			
26			
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary		
28		<u> </u>	
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32	000000000000000000000000000000000000000		
34			SI YEAR
35 36	CONTRACTOR AND A CONTRA	OPERATIONAL OPE	
	PERFORMANCE INDICATORS BUDGET	OPTION 1 O	PTION 2
	Output:		
	Outcome:	 	
	Efficiency:		
	Quality:	- 	
	letonic).	<u> </u>	

NEW OR EXPANDED SERVICE REQUEST	FORM NE-C
DEPARTMENT NAME: HIGHER EDUCATION	(9/09)
AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION	AF\$ AGY:
PROGRAM: INSTITUTIONAL SUPPORT SERVICES	FISCAL YEAR 2012-2013
ACTIVITY:	
TITLE: FACULTY SUPPORT FUND	
1 Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuate	on 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	<u> </u>
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	
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Board and System Administration

Total Request

2012-2013

FORM TR-0 (8/02)

TOTAL REQUEST-SUMMARY PACKAGE

Department: Higher Education Budget Unit: Southern Board and System Administration

Schedule Number: 19-615 Program Name: Institutional Support Services	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	CONTINUATION LEVEL ADJUSTMENTS	OTHER	NEW OR EXPANDED ADJUSTMENTS	TOTAL REQUEST	OVER/UNDER EXISTING OPERATING
MEANS OF FINANCING:	2010-2011	2011-2012 (NO NEGATIVES)	2012-2013	2012-2013	2012-2013	2012-2013	BUDGET
1 STATE GENERAL FUND (Direct)	\$ 2,223,162			\$ -	\$ 2.838.074	(NO NEGATIVES) \$ 5,801,092	
2 STATE GENERAL FUND BY:						3,001,002	
3 INTERAGENCY TRANSFERS	-	-	-	<u>-</u>	-	_	-
4 FEES & SELF-GENERATED REVENUES	-	-		_		-	
5 STATUTORY DEDICATIONS:							
6 (1)	-	-	-	-	-	-	-
7 (2)	-	_	-	-	-	-	-
8 (3)	-	-	<u> </u>	-	-	-	-
9 (4)	-	,	-	-	- ·	-	-
10 (5)	-		-	,	_	-	-
11 (6)	•			-	-		-
12 (7)	-	-			-	-	-
13 (8)	-	-		-		-	-
14 (9)	-	-		<u>-</u>	<u>-</u>	-	
15 (10)		-	-	-	-	-	-
16 (11)	-	-	-	<u>-</u>	-	<u> </u>	-
17 (12)	-	-		-	-	-	-
18 (13)	-	-		-			<u> </u>
19 (14)	-	_ 0005000000000000000000000000000000000	<u> </u>	-		-	-
20 SUBTOTAL STATUTORY DEDICATIONS:							
20 SUBTOTAL STATUTORY DEDICATIONS:	- -	_ 	-	-	-	-	
OAL INTERIM ENTEROENION SOARR							
21 INTERIM EMERGENCY BOARD	_ -	-	-	_	_	-	-
COLEEDEDAL FUNDO							
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

Department: Higher Education

27 POSITIONS (OTHER CHARGES)

Budget Unit: Southern Board and System Administration

Schedule Number: 19-615 EXISTING CONTINUATION TECHNICAL / NEW OR OVER/UNDER Program Name: Institutional Support Services PRIOR YEAR **OPERATING** LEVEL OTHER EXPANDED TOTAL EXISTING ACTUAL BUDGET **ADJUSTMENTS ADJUSTMENTS ADJUSTMENTS** REQUEST **OPERATING** CATEGORY OF EXPENDITURE 2010-2011 2011-2012 2012-2013 2012-2013 2012-2013 2012-2013 BUDGET (NO NEGATIVES) INO NEGATIVES (NO NEGATIVES) 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 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: 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) **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 25 Unclassified 16 15 27 42 27 26 TOTAL POSITIONS (SALARIES REGULAR) 19 15 28 43 28

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	7 (a) 4 Aug (b) 4 (b) 19 (c) 10 (c)		
STATE GENERAL FUND (Direct)	\$243,673	\$265,757	\$297,757
INTERAGENCY TRANSFERS			_ .
FEES & SELF-GENERATED REVENUES			
STATUTORY DEDICATIONS			
INTERIM EMERGENCY BOARD			
FEDERAL FUNDS	\$243,673	\$265,757	\$297,757
TOTAL MEANS OF FINANCING	<u> </u>	\$72.55,77.57	729//(3/
EXPENDITURES AND REQUESTS			
PERSONAL SERVICES	tak segai <u>-</u> masa kacamatan menganjan dan m		
Salaries	\$182,850	\$190,000	\$190,000
Other Compensation	• • • • • • • • • • • • • • • • • • •	7,00,000	\$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	\$10,517	\$13,000	\$27,000
ACQUISITIONS AND MAJOR REPAIRS			
Hardware Acquisitions	-	·	
Major Repairs		+	
inelative and a second	<u></u>	<u> </u>	

TOTAL IT FULL-TIME EQUIVALENTS					We have		- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	6.	
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	Perm IT		100 miles	Perm IT			Perm IT		
Job Function	<i>T.</i> O.	Other	Contract	T.O.	Other	Contract	7.0.	Other	Contract
Infrastructure									
Application Development									
Management/Administration									
Vacant									
TOTAL FTEs by Worker Type						- W			
TOTAL FIEs by Year	The second	-1 -22- <u>-</u> -236		,	ija karanta	Section 1	Alk Miles		

\$243,673

\$265,757

TOTAL ACQUISITIONS & MAJOR REPAIRS
TOTAL EXPENDITURES AND REQUESTS

\$297,757

Office of Information Technology Departmental Funding Plan for Approved IT Requests Fiscal Years 2011 - 2015

Department/Agency Name											
Approved IT-10s With Funding in			Planned Funding								
Existing Operating Budget			Current FY	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total			
IT-10 No.	Project/Initiative Title	Percent Complete	11-12	12-13	13-14	14-15	15-16				
11-212	Sungard Higher Education Banner Implement	65	\$1,387,381	\$991,200	\$973,581	\$1,014,306		\$4,366,468			
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				<u> </u>	 			\$0			
				 	+			\$0			
		Total	\$1,387,381	\$991,200	\$973,581	\$1,014,306	\$0				

Board and System Administration

Sunset Review Budget Request Addendum 2012-2013

SUNSET REVIEW

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED Agency: Southern University Board and System Program: Institutional Support Services

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY IMEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
<u>resesses sur session de la company de la co</u>	Regular Session 2002, Act No. 16, 1996 (Payable out of the State			GENERAL FUND (DIRECT)	\$150,000	\$150,000
	General Fund-Direct for planning costs associated with the creation and establishment of a			GENERAL FUND BY:		
	comprehensive professional development and improvement			INTERAGENCY TRANSFER		
	center for teachers in elementary			FEES & SELF-GENERATED		
	and secondary education through- out the state to be administered by			STATUTORY DEDICATION		
	the Southern University Board of Supervisors through its various institutions and through			FEDERAL		
Southern University Board and System Administration	cooperative endeavors with other institutions and organizations as authorized by law).	Funded 1996 Reduced State Revenue	Yes	TOTAL	\$150,000	\$150,000
ACTIVITY	LEGAL CITATION AND YEAR	HE 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
		88:1:20172:50:11:31:22		GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
1				FEES & SELF-GENERATED STATUTORY DEDICATION		
				FEDERAL	·	
				TOTAL	\$0	\$0
ACTIVITY	LEGAL CITATION	IF FUNDED IN PAST	FUNDING REQUESTED			
	ANDYEAR	WHEN AND WHY WAS FUNDING ELIMINATED	IN PRIOR YEARS?	BY IMEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
		5-04044G824H8(04) 744		GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER	 	
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$0	\$0
	L	1	<u> </u>	TIOTAL	3 0	, \$U

Board and System Administration

Operational Plan 2012-2013

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 educagtion under its control, to include receipt and expenditure of all funds appropriate for the use of the board and the institutions unders it 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 of 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 certicates and confer degrees and issue diplomas, adopt rules and regulation 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 it's 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 administrated through its system. Its powers, duties, responsibilities and related matters are set forth in Title 17: Section 3201, et seq. of Louisiana Revised Statutes.

PROGRAM MISSION: The Southern University System is comprised of the institutions under the supervision and management of the Board of Supervisors of 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 educagtion under its control, to include receipt and expenditure of all funds appropriate for the use of the board and the instituitons unders it 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 of 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 certicates and confer degrees and issue diplomas, adopt rules and regulation 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

	 	<u> </u>	
PROGRAM ACTIVITY:			
PROGRAM ACTIVITY:	 		<u> </u>

PROGRAM ACTIVITY:		
PROGRAM ACTIVITY:	 	
PROGRAM ACTIVITY:		

AGENCY ID: 615 - Southern University Board of Supervisors PROGRAM ID: 615 - Southern University Board of Supervisors

PROGRAM ACTIVITY:

K Incre

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.

					PERFORMANCE IN	IDICATOR VALUES			
LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	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
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).

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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 deline for the SUBR campus.

AGENCY ID: 615 - Southern University Board of Supervisors

PROGRAM ID: 19A - 619A - 615 Southern University Board of Supervisors

PROGRAM ACTIVITY:

2. 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.

			PERFORMANCE INDICATOR VALUES						
LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	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	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.

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.

12

FY13 Operational Plan Southern University System 102511[1] - Activity 2 Obj.

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.

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.

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, <u>associate</u> 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.

					PERFORMANCE IN	DICATOR VALUES			
LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	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
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		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 <u>associate</u> 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.

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:



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.

			PERFORMANCE INDICATOR VALUES						
LaPAS PI	L E V E		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED	EXISTING PERFORMANCE STANDARD	PERFORMANCE AT CONTINUATION BUDGET LEVEL	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
24599	K	PERFORMANCE INDICATOR NAME Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment	FY 2010-2011 N/A	FY 2010-2011 56.5 4	FY 2011-2012 45.3	FY 2011-2012 45.3	FY 2012-2013 56.5	F 2012-2013	FT 2012-2013
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	2.3	2.3	13.6		
			•						
			15-						
						7		E MANAGE	

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

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.

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.

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:

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 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.

		PERFORMANCE INDICATOR VALUES						
E V E L	PERFORMANCE INDICATOR NAME	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
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	32	32	32.4		
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	478	478	487		
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	15.4	15.4	17.4		
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	58	58	63		
	V E L 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. 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. 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. 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 of degree completion from the unitial enrollment.	PERFORMANCE STANDARD 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. 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. 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. 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.	PERFORMANCE STANDARD PERFORMANCE STANDARD PERFORMANCE FY 2010-2011 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. 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. 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. 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. 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.	L E VEAREND PERFORMANCE STANDARD PERFORMANCE STANDA	L E V PERFORMANCE PERFORMANCE STANDARD PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2010-2011 FY 2010-2011 FY 2011-2012 FY 2011-2012 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. 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. 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. 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. 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. 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.	L E V PERFORMANCE STANDARD PERFORMANCE STANDARD PERFORMANCE STANDARD PERFORMANCE STANDARD PERFORMANCE STANDARD PERFORMANCE STANDARD PERFORMANCE STANDARD PERFORMANCE STANDARD PERFORMANCE STANDARD PERFORMANCE PY 2010-2011 PY 2011-2012 PY 2011-2012 PY 2011-2012 PY 2012-2013 PY 2012-2013 PY 2011-2012 PY 2011-2012 PY 2012-2013 PY 2012-2013 PY 2011-2012 PY 2011-2012 PY 2012-2013 PY 201	L E VERRIND PERFORMANCE STANDARD PERFORMANCE STANDA

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.

AGENCY ID: 615 - Southern University Board of Supervisors

PROGRAM 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.

			PERFORMANCE INDICATOR VALUES						
LaPAS PI CODE	L E V E	PERFORMANCE INDICATOR NAME	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	2,060	2,060	2,105		
24606	S	Percent change in the number of completers from the baseline year.	N/A	0.03	1.80	1.80	0.04		
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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

Unknown:

Other Minority: 1 Non Res. 1

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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