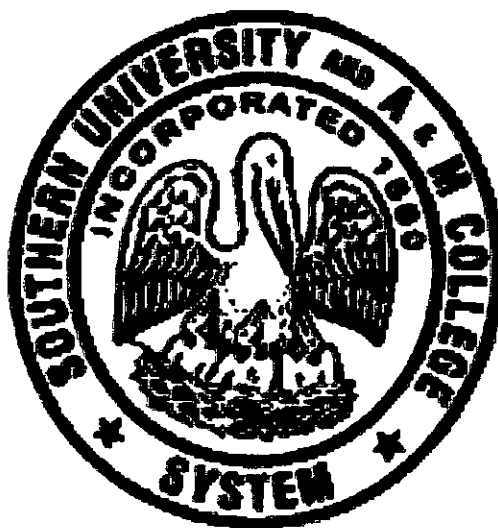


**SOUTHERN UNIVERSITY SYSTEM**  
**Board and System Administration**



**BUDGET REQUEST**  
**2013-2014**

BUDGET REQUEST

BR-0  
(6/08)

Fiscal Year Ending June 30, 2014

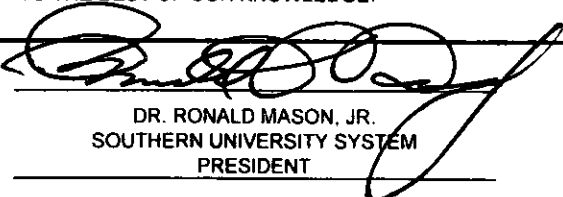
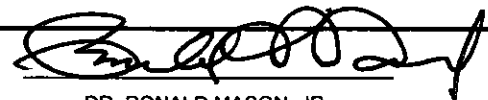
NAME OF DEPARTMENT / AGENCY: HIGHER EDUCATION PHYSICAL ADDRESS: SOUTHERN BRANCH POST OFFICE  
 BUDGET UNIT: SOUTHERN BOARD AND SYSTEM ADMINISTRATION BATON ROUGE, LOUISIANA  
 SCHEDULE NUMBER: 19-615 ZIP CODE: 70813  
 FAX NUMBER: (225) 771-2807 TELEPHONE NUMBER: (225) 771-2807  
 AGENCY WEB ADDRESS: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


TO THE OFFICE OF PLANNING AND BUDGET:

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

OPERATIONAL PLAN PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE
EXISTING OPERATING BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE <u>23</u>
CONTINUATION BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE <u>6</u>
TECHNICAL/OTHER ADJUSTMENT BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE <u>0</u>
NEW/EXPANDED BUDGET REQUEST PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE <u>51</u>
TOTAL REQUEST SUMMARY PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE <u>3</u>
ADDENDA TO REQUEST (WHERE APPLICABLE):	NUMBERED PAGE 1 THROUGH PAGE <u>2</u>

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

HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: <u>DR. RONALD MASON, JR.</u> <u>SOUTHERN UNIVERSITY SYSTEM</u> <u>PRESIDENT</u> DATE: _____ EMAIL ADDRESS: <u>ronald_mason@sus.edu</u>	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>DR. RONALD MASON, JR.</u> <u>SOUTHERN UNIVERSITY SYSTEM</u> <u>PRESIDENT</u> DATE: <u>10.24.12</u> EMAIL ADDRESS: <u>ronald_mason@sus.edu</u>
--	---

PROGRAM CONTACT PERSON: <u>MR. MARTIN B. FORTNER</u> TITLE: <u>DIRECTOR OF PLANNING, ASSESSMENT AND</u> <u>RESEARCH/ASSISTANT TO THE VP FOR</u> <u>INSTITUTIONAL RESEARCH AND ASSESSMENT</u> TELEPHONE NUMBER: <u>(225) 771-3915</u> EMAIL ADDRESS: <u>marty_fortner@sus.edu</u>	FINANCIAL CONTACT PERSON: <u>MR. KEVIN APPLETON</u>  TITLE: <u>VICE PRESIDENT FOR FINANCE AND</u> <u>BUSINESS/COMPTROLLER</u> TELEPHONE NUMBER: <u>(225) 771-5550</u> EMAIL ADDRESS: <u>kevin_appleton@sus.edu</u>
---	--

**TABLE OF CONTENTS**

BR-TC  
(9/10)

**BUDGET REQUEST DOCUMENTS:**

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

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

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

OPERATION PLAN X

**ADDENDA TO REQUEST:**

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

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

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

# **Board and System Administration**

---

***Budget Request***  
**2013-2014**

SUMMARY STATEMENT OF MEANS OF FINANCING FOR YEARS SHOWN

BR-1  
(9/06)

LINE NO.	MEANS OF FINANCING	PRIOR YEAR ACTUAL 2011-2012 (no negatives)	EXISTING OPERATING BUDGET 2012-2013 (no negatives)	TOTAL REQUEST 2013-2014 (no negatives)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	STATE GENERAL FUND (Direct)	\$ 2,200,434	\$ 2,485,683	\$ 5,989,926	\$ 3,504,243	140.98%
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	-	-	-	-	0.00%
4	FEES & SELF-GENERATED REVENUES	-	-	-	-	0.00%
5	STATUTORY DEDICATIONS:					
6	(1)	-	-	-	-	0.00%
7	(2)	-	-	-	-	0.00%
8	(3)	-	-	-	-	0.00%
9	(4)	-	-	-	-	0.00%
10	(5)	-	-	-	-	0.00%
11	(6)	-	-	-	-	0.00%
12	(7)	-	-	-	-	0.00%
13	(8)	-	-	-	-	0.00%
14	(9)	-	-	-	-	0.00%
15	(10)	-	-	-	-	0.00%
16	(11)	-	-	-	-	0.00%
17	(12)	-	-	-	-	0.00%
18	(13)	-	-	-	-	0.00%
19	(14)	-	-	-	-	0.00%
20	SUBTOTAL STATUTORY DEDICATIONS:	-	-	-	-	0.00%
21	INTERIM EMERGENCY BOARD	-	-	-	-	0.00%
22	FEDERAL FUNDS	-	-	-	-	0.00%
23						
24	TOTAL MEANS OF FINANCING	\$ 2,200,434	\$ 2,485,683	\$ 5,989,926	\$ 3,504,243	140.98%

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

SUMMARY STATEMENT OF EXPENDITURES FOR YEARS SHOWN

BR-2  
(9/10)

LINE NO.	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL 2010-2011 <small>(no negatives)</small>	EXISTING OPERATING BUDGET 2011-2012 <small>(no negatives)</small>	TOTAL REQUEST 2012-2013 <small>(no negatives)</small>	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	SALARIES:					
2	Regular	\$ 1,067,746	\$ 1,146,575	\$ 2,884,839	\$ 1,738,264	151.60%
3	Other Compensation	34,667	57,000	65,000	8,000	14.04%
4	Related Benefits	75	365,679	959,306	593,627	162.34%
5	TOTAL SALARIES	1,102,488	1,569,254	3,909,145	2,339,891	149.11%
6	OPERATING EXPENSES:					
7	Travel	255	26,413	174,910	148,487	562.21%
8	Operating Services	1,827	27,500	157,717	130,217	473.52%
9	Supplies	7,405	74,139	138,033	63,894	86.18%
10	TOTAL OPERATING EXPENSES	9,487	128,052	470,660	342,608	267.55%
11	PROFESSIONAL SERVICES	-	23,000	755,495	732,495	3184.76%
12	OTHER CHARGES:					
13	Other Charges	-	200,315	252,564	52,249	26.08%
14	Transfers to Restricted Funds	-	-	-	-	0.00%
15	Interagency/Intra Agency Non-Mandatory Transfers	980,000	525,000	525,000	-	0.00%
16	TOTAL OTHER CHARGES	980,000	725,315	777,564	52,249	7.20%
17	ACQUISITIONS & MAJOR REPAIRS:					
18	Acquisitions	-	40,062	77,062	37,000	92.36%
19	Major Repairs	-	-	-	-	0.00%
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	-	40,062	77,062	37,000	92.36%
21	UNALLOTTED (Revenue/Expenditures)	108,459	-	-	-	0.00%
22	TOTAL EXPENDITURES & REQUEST	\$ 2,200,434	\$ 2,485,683	\$ 5,989,926	\$ 3,504,243	140.98%
23	POSITIONS (SALARIES REGULAR):					
24	Classified	0	0	1	1	0.00%
25	Unclassified	13	19	49	30	157.89%
26	TOTAL POSITIONS (SALARIES REGULAR)	13	19	50	31	163.16%
27	POSITIONS (OTHER CHARGES)					
28	Authorized/Appropriated T.O. FTEs					0.00%
29	Non-T.O. FTEs					
30	TOTAL POSITIONS (OTHER CHARGES)	0	0	0	0	0.00%

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

EXPENDITURES BY TOTAL MEANS OF FINANCING

EXISTING OPERATING BUDGET   
OR TOTAL REQUEST \_\_\_\_\_

ACTIVITY NAME: Institutional Support Services

BR-6S  
(9/10)

LINE NO.	EXPENDITURES	STATE GENERAL FUND USED AS A CASH MATCH	TOTAL STATE GENERAL FUND	BR-6A No. _____	BR-6A No. _____	BR-6A No. _____	BR-6A No. _____	BR-6A No. _____	BR-6A No. _____	TOTAL MEANS OF FINANCING BY EXPENDITURES
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	\$ -	\$1,146,575							\$ 1,146,575
4	Other Compensation		57,000							57,000
5	Related Benefits		365,679							365,679
6	TOTAL SALARIES	-	1,569,254	-	-	-	-	-	-	1,569,254
7	OPERATING EXPENSES:									
8	Travel		26,413							26,413
9	Operating Services		27,500							27,500
10	Supplies		74,139							74,139
11	TOTAL OPERATING EXPENSES	-	128,052	-	-	-	-	-	-	128,052
12	PROFESSIONAL SERVICES	-	23,000	-	-	-	-	-	-	23,000
13	OTHER CHARGES:									
14	Other Charges		200,315							200,315
15	Debt Service									-
16	Interagency Transfers		525,000							525,000
17	TOTAL OTHER CHARGES	-	725,315	-	-	-	-	-	-	725,315
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions		40,062							40,062
20	Major Repairs									-
21	TOTAL ACQ. & MAJOR REPAIRS	-	40,062	-	-	-	-	-	-	40,062
22	UNALLOTTED									
23	TOTAL EXPENDITURES & REQUEST	\$ -	\$2,485,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,485,683
24	AUTHORIZED POSITIONS:									
25	Classified									
26	Unclassified		19							19
27	TOTAL # OF POSITIONS (Sal. Reg.)	-	19	-	-	-	-	-	-	19
28	POSITIONS (Other Charges)									
29	Authorized/Appropriated T.O. FTEs									
30	Non-T.O. FTEs									
31	TOTAL # OF POSITIONS (Other Charges)	-	-	-	-	-	-	-	-	-

EXPENDITURES BY TOTAL MEANS OF FINANCING

EXISTING OPERATING BUDGET \_\_\_\_\_  
OR TOTAL REQUEST X

PROGRAM Institutional Support Services

BR-6S  
(9/10)

LINE NO.	EXPENDITURES	STATE GENERAL FUND USED AS A CASH MATCH	TOTAL STATE GENERAL FUND	BR-6A No.	BR-6A No.	BR-6A No.	BR-6A No.	BR-6A No.	BR-6A No.	TOTAL MEANS OF FINANCING BY EXPENDITURES
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	\$ -	\$ 2,884,839							\$ 2,884,839
4	Other Compensation		65,000							65,000
5	Related Benefits		959,306							959,306
6	TOTAL SALARIES	-	3,909,145	-	-	-	-	-	-	3,909,145
7	OPERATING EXPENSES:									
8	Travel		174,910							174,910
9	Operating Services		157,717							157,717
10	Supplies		138,033							138,033
11	TOTAL OPERATING EXPENSES	-	470,660	-	-	-	-	-	-	470,660
12	PROFESSIONAL SERVICES	-	755,495	-	-	-	-	-	-	755,495
13	OTHER CHARGES:									
14	Other Charges		252,564							252,564
15	Debt Service									-
16	Interagency Transfers		525,000							525,000
17	TOTAL OTHER CHARGES	-	777,564	-	-	-	-	-	-	777,564
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions		77,062							77,062
20	Major Repairs									-
21	TOTAL ACQ. & MAJOR REPAIRS	-	77,062	-	-	-	-	-	-	77,062
22	UNALLOTTED									-
23	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 5,989,926	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,989,926
24	AUTHORIZED POSITIONS:									
25	Classified		1							1
26	Unclassified		49							49
27	TOTAL # OF POSITIONS (Sal. Reg.)	-		-	-	-	-	-	-	-
28	POSITIONS (Other Charges)	-		-	-	-	-	-	-	-
29	Authorized/Appropriated T.O. FTEs									-
30	Non-T.O. FTEs									-
31	TOTAL # OF POSITIONS (Other Charges)	-		-	-	-	-	-	-	-



SUMMARY OF COST BY PROGRAM

BR-8  
(9/10)

LINE NO.	DEPARTMENT OF BR-8 Tracking Sheet  Program:	PRIOR YEAR ACTUAL 2011-2012 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	EXISTING OPERATING BUDGET 2012-2013 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	TOTAL REQUEST 2013-2014 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	OVER/UNDER EXISTING OPERATING BUDGET
10	General Fund	\$ 2,200,434	\$ 2,485,683	\$ 5,989,926	\$ 3,504,243
11	Interagency Transfer	-	-	-	-
12	Self Generated Revenue	-	-	-	-
13	Statutory Dedication Name	-	-	-	-
14	Statutory Dedication Name	-	-	-	-
15	Statutory Dedication Name	-	-	-	-
16	Statutory Dedication Name	-	-	-	-
17	Statutory Dedication Name	-	-	-	-
18	Statutory Dedication Name	-	-	-	-
19	Statutory Dedication Name	-	-	-	-
20	Statutory Dedication Name	-	-	-	-
21	IEB	-	-	-	-
22	Federal Funds	-	-	-	-
23					
24	<b>TOTAL REVENUE</b>	<b>2,200,434</b>	<b>2,485,683</b>	<b>5,989,926</b>	<b>3,504,243</b>
25					
26	Classified	-	-	1	1
27	Unclassified	13	19	49	30
28	Authorized/Appropriated T.O. FTEs				
29	Non-T.O. FTEs				
30	<b>TOTAL POSITION CONTROL</b>	<b>13</b>	<b>19</b>	<b>50</b>	<b>31</b>
31					
32	2100 Salaries-Classified - Regular	-	-	40,976	40,976
33	2110 Salaries-Classified - Overtime	-	-	-	-
34	2120 Salaries-Classified - Termination	-	-	-	-
35	2130 Salaries-Unclassified - Regular	1,102,413	1,203,575	2,900,863	1,697,288
36	2140 Salaries-Unclassified - Overtime	-	-	-	-
37	2150 Salaries-Unclassified - Termination	-	-	-	-
38	<b>TOTAL SALARIES</b>	<b>1,102,413</b>	<b>1,203,575</b>	<b>2,941,839</b>	<b>1,738,284</b>
39					
40	2200 Other Compensation - Wages	-	-	-	-
41	2210 Other Compensation - Students	-	-	8,000	8,000
42	2220 Compensation of Board Members	-	-	-	-
43	2221 Compensation Board Of Trustees	-	-	-	-
44	2230 Evening Instruction	-	-	-	-
45	2249 University Instructors	-	-	-	-
46	<b>TOTAL OTHER COMPENSATION</b>	<b>-</b>	<b>-</b>	<b>8,000</b>	<b>8,000</b>
47					
48	2300 Retirement - State	-	69,000	279,912	210,912
49	2310 Retirement - School Employees	-	-	-	-
50	2320 Retirement - Teachers	71	208,179	348,187	142,008
51	2330 Retirement - School Lunch	-	-	-	-
52	2340 Retirement - Other	-	-	-	-
53	2345 Post Retirement Benefits	-	-	-	-
54	2350 FICA Tax - State	-	5,000	85,685	80,685
55	2360 Medicare Tax - State	4	5,500	35,981	30,481
56	2370 Unemployment Benefits - State	-	-	-	-
57	2380 Group Insurance - State	-	65,000	176,854	111,854
58	2390 Compensated Absences	-	-	-	-
59	2400 Other Related Benefits	-	15,000	32,687	17,687
60	2410 Taxable Fringe Benefits	-	-	-	-
61	2411 Non-Taxable Fringe Benefits	-	-	-	-
62	<b>TOTAL RELATED BENEFITS</b>	<b>75</b>	<b>365,679</b>	<b>959,308</b>	<b>593,627</b>
63					
64	<b>TOTAL PERSONNEL SERVICES</b>	<b>1,102,488</b>	<b>1,669,264</b>	<b>3,909,146</b>	<b>2,339,891</b>
65					
66					
68	2500 In State Travel - Administrative	255	5,000	17,680	12,680
67	2510 In State Travel - Conferences	-	4,000	33,685	29,685
69	2520 In State Travel - Field Travel	-	-	-	-
69	2530 In State Travel - Board Members	-	-	7,500	7,500
70	2540 Meal Reimbursement	-	-	-	-
71	2550 In State IT Travel / Training	-	-	-	-
72	2600 Out of State Travel - Administrative	-	7,843	39,950	32,107

73	2610	Out of State Travel - Conferences		9,570	71,095	61,525
74	2620	Out of State Travel - Field Travel		-	-	-
75	2630	Out of State Travel - Board Members		-	5,000	5,000
76	2650	Out of State IT Travel / Training		-	-	-
77	2680	Travel-Central Business Acct		-	-	-
78	2690	Travel Clearing		-	-	-
79						
80		<b>TOTAL TRAVEL</b>	<b>255</b>	<b>26,413</b>	<b>174,910</b>	<b>148,497</b>
81						
82	2700	Advertising		-	2,500	2,500
83	2710	Printing		4,500	15,740	11,240
84	2720	Insurance - Automotive		-	-	-
85	2730	Insurance - Workman's Compensation		-	-	-
86	2740	Insurance - Fire & Extended Coverage		-	-	-
87	2750	Insurance -Malpractice		-	-	-
88	2760	Insurance - Other		250	73,848	73,598
89	2770	Maintenance of Prop & Equip - Auto		-	-	-
90	2780	Maintenance of Prop & Equip - Other		2,350	-	(2,350)
91	2790	Maintenance of Buildings		-	-	-
92	2791	Maintenance - Pest Control		-	-	-
93	2792	Maintenance - Waste Disposal		-	-	-
94	2800	Maintenance of Equipment		-	-	-
95	2810	Maintenance - Janitorial / Custodial		-	-	-
96	2811	Maintenance of Grounds		-	-	-
97	2820	Maintenance of Data Processing Equipment		-	-	-
98	2825	Maintenance of Data Processing Software		-	-	-
99	2830	Rentals - Buildings		-	-	-
100	2840	Rentals - Equipment		1,500	11,580	10,080
101	2850	Rentals - Data Processing Equipment		-	-	-
102	2860	Rentals - Third Party Leases		-	-	-
103	2865	Data Process Equip - Financing		-	-	-
104	2870	Rentals - Other		-	-	-
105	2871	Rentals - Uniforms & Clothing		-	-	-
106	2875	Data Processing - Licensing Software		-	-	-
107	2880	Internet Provider Costs		-	-	-
108	2890	Dues & Subscriptions		7,500	10,500	3,000
109	2900	Mail, Delivery & Postage	350	5,500	10,350	4,850
110	2910	Telephone - Services	1,477	4,500	9,303	4,803
111	2920	Telephone - Data Lines & Circuits		-	3,354	3,354
112	2930	Telephone - Other Comm Services		-	14,004	14,004
113	2935	Data Processing - Contract Services		-	-	-
114	2940	Utilities - Gas		-	-	-
115	2950	Utilities - Electricity		-	-	-
116	2960	Utilities - Water		-	-	-
117	2970	Utilities - Other		-	-	-
118	2980	Ot Operating Services - Laundry		-	-	-
119	2990	Lab Fees		-	-	-
120	2991	Operating Services - Security		-	-	-
121	3000	Miscellaneous		1,400	6,540	5,140
122	3010	Depreciation - Buildings		-	-	-
123	3020	Depreciation - Improvements		-	-	-
124	3030	Depreciation - Equipment		-	-	-
125	3040	Depreciation - Software		-	-	-
126	3050	Depreciation Expense - Other		-	-	-
127	3060	Amortization		-	-	-
128	3070	Operating Services - Increase		-	-	-
129	3080	Operating Services - Decrease		-	-	-
130	3090	Credit Card Transaction Fees		-	-	-
131	3091	Credit Card Discount Fees		-	-	-
132						
133		<b>TOTAL OPERATING SERVICES</b>	<b>1,827</b>	<b>27,500</b>	<b>157,717</b>	<b>130,217</b>
134						
135	3100	Office Supplies		23,359	32,580	9,221
136	3110	Operating Supplies - Pharmaceutical		-	-	-
137	3120	Operating Supplies - Computer		15,000	18,679	3,679
138	3130	Operating Supplies - Clothing and Uniforms		-	-	-
139	3140	Operating Supplies - Medical		-	-	-
140	3150	Operating Supplies - Education and Recreation	30	5,800	19,850	14,050
141	3160	Operating Supplies - Food	1,205	5,000	8,698	3,698
142	3170	Operating Supplies - Auto		-	4,997	4,997
143	3180	Operating Supplies - Other		5,500	3,557	(1,943)
144	3185	Operating Supplies - Purchasing Card	6,170	15,980	44,672	28,682
145	3190	Operating Supplies - Bldgs, Grounds & Gen Plant		-	-	-
146	3200	Operating Supplies - Household		-	-	-

147	3210	Operating Supplies - Farm	-	-	-	-
148	3220	Operating Supplies - Personal	-	-	-	-
149	3230	Operating Supplies - Other Medical	-	-	-	-
150	3300	Repair & Maintenance Supplies - Auto	-	-	-	-
151	3310	Repair & Maintenance Supplies - Other	-	3,500	5,000	1,500
152	3320	Software	-	-	-	-
153	3330	Vocational Technical School Building Supplies	-	-	-	-
154	3340	Stores Increase	-	-	-	-
155	3350	Stores Decrease	-	-	-	-
156						
157		<b>TOTAL SUPPLIES</b>	<b>7,405</b>	<b>74,139</b>	<b>138,033</b>	<b>63,894</b>
158						
159		<b>TOTAL OPERATING SERVICES</b>	<b>9,487</b>	<b>128,062</b>	<b>470,860</b>	<b>342,608</b>
160						
161	3400	Accounting & Auditing	-	-	680,563	680,563
162	3410	Management Consulting	-	-	35,400	35,400
163	3420	Engineering & Architectural	-	-	-	-
164	3430	Legal	-	-	-	-
165	3435	Legal - Gross Proceeds	-	-	-	-
166	3440	Medical	-	-	-	-
167	3450	Veterinary	-	-	-	-
168	3460	Other Professional Services	-	23,000	39,532	16,532
169	3470	Other Professional Travel	-	-	-	-
170	3471	Professional Services - Travel	-	-	-	-
171						
172		<b>TOTAL PROFESSIONAL SERVICES</b>	<b>-</b>	<b>23,000</b>	<b>765,495</b>	<b>732,495</b>
173						
174	3500	Aid To Local School Board	-	-	-	-
175	3510	Aid To Local School Board - Retirees	-	-	-	-
176	3520	Aid To Local School Board - RT (Health)	-	-	-	-
177	3530	Aid To Local School Board - (Active Health)	-	-	-	-
178	3540	Aid To Local School Board - Ret (Life)	-	-	-	-
179	3550	Aid To Local School Board - (Active Life)	-	-	-	-
180	3560	Aid To Local Governments	-	-	-	-
181	3570	Aid To Local Governments - (Demonstrated Needs)	-	-	-	-
182	3580	Aid To Local Governments - (Economic Development)	-	-	-	-
183	3590	Bond Investment Maturity	-	-	-	-
184	3600	Public Assistance - Health	-	-	-	-
185	3610	Health Medicare - Title XIX	-	-	-	-
186	3620	Public Assistance - Education	-	-	-	-
187	3630	Public Assistance - Scholarship	-	-	-	-
188	3640	Public Assistance - Welfare	-	-	-	-
189	3641	Public Assistance - Welfare - Non Medical	-	-	-	-
190	3650	Miscellaneous Charges	-	100,250	100,250	-
191	3652	Misc Charges - Governmental Payments	-	-	-	-
192	3655	Misc Charges - Non Employee Comp.	-	-	-	-
193	3656	Misc Charges - Prizes and Awards	-	-	-	-
194	3660	Interest On Judgments	-	-	-	-
195	3665	Punitive/Compensatory Damages	-	-	-	-
196	3670	Other Charges-Salaries-Classified	-	-	-	-
197	3671	OC Salaries Class - Overtime	-	-	-	-
198	3672	OC Salaries Class - Termination	-	-	-	-
199	3673	OC Salaries Class - Unclassified - Regular	-	-	-	-
200	3680	Other Compensation	-	-	-	-
201	3681	Other Charges - Wages	-	-	-	-
202	3682	Other Charges - Student Labor	-	-	-	-
203	3690	Related Benefits	-	-	-	-
204	3691	OC - Retirement Contributions - State Employees	-	-	-	-
205	3692	OC - Retirement Contributions - Teachers	-	-	-	-
206	3693	OC - Retirement Contributions - Other	-	-	-	-
207	3694	OC - F.I.C.A. Tax (OASDI)	-	-	-	-
208	3695	OC - Medicare - F.I.C.A. Tax	-	-	-	-
209	3696	Other Charges - Group Insurance Contributions	-	-	-	-
210	3697	Other Charges - Post Retirement Benefits	-	-	-	-
211	3700	Other Charges - Travel In State	-	-	-	-
212	3710	Other Charges - Travel Out Of State	-	-	-	-
213	3720	Other Charges - Operating Services	-	-	-	-
214	3730	Other Charges - Supplies	-	-	-	-
215	3735	Other Charges - Professional Services Travel	-	-	-	-
216	3740	Other Charges - Professional Services	-	-	-	-
217	3741	Other Charges - Professional Services - Medical	-	-	-	-
218	3742	Contract Attorney Expenses	-	-	-	-
219	3743	Contract Adjuster Expenses	-	-	-	-
220	3744	Contract Expert Expenses	-	-	-	-

221	3745	Contract Atty - Gross Proceeds	-	-	-	-
222	3750	Other Charges - Acquisitions / Major Repairs	-	-	-	-
223	3760	Other Charges - Interagency (IAT)	-	-	-	-
224	3770	Other Charges - Misc Major Repairs	-	-	-	-
225	3780	Other Charges - Child Care	-	-	-	-
226	3785	Other Charges - Clients/Clients Related	-	-	-	-
227	3790	Other Charges - Tuition	-	-	-	-
228	3795	Other Charges - Acquisitions Student Books	-	-	-	-
229	3800	Other Charges - Assessments	-	-	-	-
230	3810	Other Charges - Project Activity	-	-	-	-
231	3820	Other Charges - Placement Services	-	-	-	-
232	3830	Other Charges - Literacy Instruction	-	-	-	-
233	3840	Other Charges-Client Payments Section 110	-	-	-	-
234	3850	Other Charges - Client Payment - Independent Living	-	-	-	-
235	3860	Other Charges - Cancellations	-	-	-	-
236	3870	Other Charges - Audit Adjustments - State	-	-	-	-
237	3880	Other Charges - Audit Adjustments - Federal	-	-	-	-
238	3890	Audit Adjustment Mixed - Paid	-	-	-	-
239	3895	Other Charges - Health Excellence	-	-	-	-
240	3896	Other Charges - Education Excellence	-	-	-	-
241	3897	Other Charges - TOPS	-	-	-	-
242	3900	Other Charges - Recoveries	-	-	-	-
243	3910	Other Charges - Rebates	-	-	-	-
244	3920	Other Charges - Recoupments	-	-	-	-
245	3930	Other Charges - Third Party Adjustments	-	-	-	-
246	3940	Audit Adjustment Mixed - Received	-	-	-	-
247	3950	Recoupments - State Instituted	-	-	-	-
248	3955	Recoupments - State Employee Payable	-	-	-	-
249	3960	Casualty Insurance - Received	-	-	-	-
250	3970	Health Insurance - Received	-	-	-	-
251	3980	Voluntary Relative	-	-	-	-
252	3990	E. D. S. Federal Third Party Liability Collections	-	-	-	-
253	4000	Provider Collections - Map Staff	-	-	-	-
254	4010	Fiscal Intermediary Third Party Liability Claim Adjust.	-	-	-	-
255	4020	State Third Party Liability Claim Adjustments	-	-	-	-
256	4030	State Third Party Liability Collection 3rd Party Liability	-	-	-	-
257	4040	Beginning Fund Balance	-	-	-	-
258	4050	Other Charges Inter Agency Transfer Prorations	-	-	-	-
259	4060	Other Charges Interagency Transfers	-	-	-	-
260	4070	Annual Leave	-	-	-	-
261	4080	Contractual Services	-	-	-	-
262	4090	Levee Maintenance	-	-	-	-
263	4100	Direct Charges	-	-	-	-
264	4110	Administrative	-	-	-	-
265	4120	Retirement Benefits Paid	-	-	-	-
266	4130	Refund Of Contributions	-	-	-	-
267	4135	Refund To Grantors	-	-	-	-
268	4140	Unallotted	108,459	-	25,208	25,208
269	4150	Other Sources (Uses)	-	100,065	127,108	27,043
270	4160	Other Miscellaneous Expenditures	-	-	-	-
271	4170	Prior Year Deficiency	-	-	-	-
272	4180	Write-Offs Accounts Receivable	-	-	-	-
273	4190	Write-Offs Inventory	-	-	-	-
274	4200	Write-Offs Buildings	-	-	-	-
275	4210	Write-Offs Property and Equipment	-	-	-	-
276	4220	Loss On Sale/Disposal Of Property	-	-	-	-
277	4230	Cost Of Goods Sold - Fuel	-	-	-	-
278	4240	Cost Of Goods Sold - Printing	-	-	-	-
279	4250	Cost Of Goods Sold - Supplies	-	-	-	-
280	4260	Cost Of Goods Sold - Livestock	-	-	-	-
281	4270	Cost Of Goods Sold - Pharmaceuticals	-	-	-	-
282	4280	Cost Of Goods Sold - Fees, Commissions	-	-	-	-
283	4290	Cost Of Goods Sold - Other	-	-	-	-
284	4300	Inventory Reductions/Adjustments	-	-	-	-
285	4310	Interest Expense	-	-	-	-
286	4320	Prior Year Expenditure Adjustments	-	-	-	-
287						
288		<b>TOTAL OTHER CHARGES</b>	<b>108,459</b>	<b>200,315</b>	<b>252,564</b>	<b>52,249</b>
289						
290	4900	Debt Service - Principal	-	-	-	-
291	4810	Debt Service - Interest	-	-	-	-
292	4820	Debt Service - Related Charges	-	-	-	-
293	4830	Debt Service - Reserve Requirement	-	-	-	-
294	4840	Debt Service - Amortization, Bond Premium	-	-	-	-

295					
296	<b>TOTAL DEBT SERVICE</b>	-	-	-	-
297					
298	4800 IAT - Commodities & Services	-	-	-	-
299	4910 IAT - Salaries	-	-	-	-
300	4920 IAT - Compensation	-	-	-	-
301	4930 IAT Related Benefits	-	-	-	-
302	4940 IAT - Transfer of Funds	980,000	525,000	525,000	-
303	4950 IAT - Advertising	-	-	-	-
304	4960 IAT - Printing	-	-	-	-
305	4970 IAT - Data Processing	-	-	-	-
308	4980 IAT - Insurance	-	-	-	-
307	4990 IAT - Automotive Repairs	-	-	-	-
308	5000 IAT - Other Maintenance	-	-	-	-
309	5010 IAT - Rentals	-	-	-	-
310	5015 IAT - Third Party Leases	-	-	-	-
311	5020 IAT - Dues & Subscriptions	-	-	-	-
312	5030 IAT - Postage	-	-	-	-
313	5040 IAT - Telephone & Telegraph	-	-	-	-
314	5050 IAT - Utilities	-	-	-	-
315	5060 IAT - Laundry	-	-	-	-
316	5070 IAT - Medical Services	-	-	-	-
317	5080 IAT - Laboratory Fees	-	-	-	-
318	5090 IAT - Administrative Indirect Cost	-	-	-	-
319	5100 IAT - Miscellaneous	-	-	-	-
320	5110 IAT - Office Supplies	-	-	-	-
321	5120 IAT Medical Supplies	-	-	-	-
322	5130 IAT - Food Supplies	-	-	-	-
323	5140 IAT - Automotive Supplies	-	-	-	-
324	5150 IAT - Other Operating Services	-	-	-	-
325	5160 IAT - Automotive Repairs Supplies	-	-	-	-
326	5170 IAT - Other Repairs Supplies	-	-	-	-
327	5180 IAT - Stores Increase	-	-	-	-
328	5180 IAT - Stores Decrease	-	-	-	-
329	5195 IAT - Pass-Through	-	-	-	-
330	5198 IAT - Acquisitions-Equipment \$1,000-4,999	-	-	-	-
331	5197 IAT - Capitalized Equipment \$5,000+	-	-	-	-
332	5198 IAT - Acquisitions Equipment <\$1,000	-	-	-	-
333					
334	<b>TOTAL INTERAGENCY TRANSFER</b>	980,000	525,000	525,000	-
335					
336	<b>TOTAL O/C, DEBT SERVICE, &amp; IAT</b>	1,088,459	725,315	777,684	62,249
337					
338	4400 Land	-	-	-	-
339	4410 Buildings	-	-	-	-
340	4411 Acquisitions-Buildings	-	-	-	-
341	4412 Acquisitions-Buildings Costing <\$1,000	-	-	-	-
342	4420 Acquisitions-Capitalized Automobile => \$5000	-	-	-	-
343	4421 Acquisitions-Automobile	-	-	-	-
344	4422 Acquisitions-Automobile Costing <\$1,000	-	-	-	-
345	4430 Acquisitions-Capitalized Aircraft	-	-	-	-
346	4431 Acquisitions-Aircraft	-	-	-	-
347	4432 Acquisitions-Aircraft Accessories <\$1,000	-	-	-	-
348	4440 Equipment \$1000 - \$4999	-	22,355	23,000	645
349	4441 Equipment < \$1000	-	-	5,062	5,062
350	4442 Equipment => \$5000	-	-	-	-
351	4450 Capitalized Computer Software => \$5000	-	-	-	-
352	4451 Capitalized Computer Hardware => \$5000	-	-	-	-
353	4452 Capitalized Data Comm Facilities => \$5000	-	-	-	-
354	4453 Software \$1000 - \$4999	-	-	-	-
355	4454 Hardware \$1000 - \$4999	-	-	13,517	13,517
356	4455 Data Comm Facilities \$1000 - \$4999	-	-	-	-
357	4456 Software < \$1000	-	-	-	-
358	4457 Hardware < \$1000	-	-	-	-
359	4458 Data Comm Facilities < \$1000	-	-	-	-
360	4480 Acquisitions - Farm and Heavy Movable Equipment	-	-	-	-
361	4481 Acqn - Capitalized Farm and Heavy Movable Equip.	-	-	-	-
362	4482 Acqn - Farm & Hvy Mov Equip <\$1,000	-	-	-	-
363	4470 Acquisitions - Household	-	-	-	-
364	4471 Acquisitions - Capitalized Households	-	-	-	-
365	4472 Acquisitions - Household Costing <\$1,000	-	-	-	-
366	4480 Acquisitions - Medical Equipment	-	-	-	-
367	4481 Acquisitions - Capitalized Medical Equipment	-	-	-	-
368	4482 Acquisitions - Medical Equipment <\$1,000	-	-	-	-

369	4490	Office Equipment \$1000 - \$4999	-	-	25,894	25,894
370	4491	Capitalized Office Equipment => \$5000	-	12,590	-	(12,590)
371	4492	Office Equipment < \$1000	-	5,117	9,589	4,472
372	4500	Acquisitions - Educational, Recreational	-	-	-	-
373	4501	Acqn - Capitalized Educational, Recreational	-	-	-	-
374	4502	Acqn - Educational, Recreational Costing <\$1,000	-	-	-	-
375	4510	Acquisitions - Library	-	-	-	-
376	4511	Acqn - Capitalized Library	-	-	-	-
377	4512	Library Reference < \$1000	-	-	-	-
378	4520	Boats \$1000 - \$4999	-	-	-	-
379	4521	Capitalized Boats => \$5000	-	-	-	-
380	4522	Boats < \$1000	-	-	-	-
381	4530	Communications \$1000 - \$4999	-	-	-	-
382	4531	Capitalized Communications => \$5000	-	-	-	-
383	4532	Communications < \$1000	-	-	-	-
384	4540	Other Acquisitions \$1000 - \$4999	-	-	-	-
385	4541	Capitalized Other Acquisitions => \$5000	-	-	-	-
386	4542	Other Acquisitions < \$1000	-	-	-	-
387	4550	DOTD - Capital Outlay	-	-	-	-
388	4551	LDOL - Capital Outlay	-	-	-	-
389	4555	DED - Capital Outlay	-	-	-	-
390	4560	Construction - Capitalized Buildings	-	-	-	-
391	4561	Construction - Buildings	-	-	-	-
392	4570	Construction - Infrastructure	-	-	-	-
393	4790	Capital Outlay - Miscellaneous	-	-	-	-
394						
395		<b>TOTAL ACQUISITIONS</b>	-	<b>40,062</b>	<b>77,062</b>	<b>37,000</b>
396						
397	4600	Major Repairs - Land Improvement	-	-	-	-
398	4610	Major Repairs - Building	-	-	-	-
399	4620	Major Repairs - Auto	-	-	-	-
400	4630	Major Repairs - Buildings and Grounds	-	-	-	-
401	4640	Major Repairs - Boats	-	-	-	-
402	4650	Major Repairs - Aircraft	-	-	-	-
403	4660	Major Repairs - Movable Equipment	-	-	-	-
404	4670	Major Repairs - Farm Equipment	-	-	-	-
405	4680	Major Repairs - Household	-	-	-	-
406	4690	Major Repairs - Medical	-	-	-	-
407	4700	Major Repairs - Office	-	-	-	-
408	4710	Major Repairs - Library	-	-	-	-
409	4720	Major Repairs - Educational, Recreational	-	-	-	-
410	4730	Major Repairs - Communications	-	-	-	-
411	4740	Major Repairs - Other Equipment	-	-	-	-
412						
413		<b>TOTAL MAJOR REPAIRS</b>	-	-	-	-
414						
415		<b>TOTAL ACQUISITION &amp; MAJOR REPAIRS</b>	-	<b>40,062</b>	<b>77,062</b>	<b>37,000</b>
416						
417		<b>TOTAL EXPENDITURES</b>	<b>\$ 2,289,434</b>	<b>\$ 2,485,693</b>	<b>\$ 5,889,926</b>	<b>\$ 3,504,243</b>
418						

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

BR-12  
 (8/02)

	NUMBER	BASE	AMOUNT		NUMBER	BASE	AMOUNT
<b>1) STATE EMPLOYEES RETIREMENT</b>				<b>5) OTHER RETIREMENT (Specify)</b>			
Incumbents	15	\$ 389,575	\$ 114,535	Incumbents	0	\$0	\$0
Vacancies	0	\$ -	-	Vacancies	0	\$0	\$0
Wages	0	\$ -	-	Wages	0	\$0	\$0
Less Attrition			-	Less Attrition			\$0
1) TOTAL			\$ 114,535	5) TOTAL			\$0
UAL%+Normal Cost%=Actuarial Rate%				UAL%+Normal Cost%=Actuarial Rate%			
22.10% + 7.30% = 29.40%				%+ %= %			
<b>2) SCHOOL EMPLOYEES RETIREMENT</b>				<b>6) F.I.C.A. TAXES</b>			
Incumbents	0	\$ -	\$ -	Incumbents	0	\$0	\$0
Vacancies	0	\$ -	-	Vacancies	0	\$0	\$0
Wages	0	\$ -	-	Wages	0	\$0	\$0
Less Attrition			-	Student Labor	0	\$0	\$0
2) TOTAL			\$ -	Less Attrition			\$0
UAL%+Normal Cost%=Actuarial Rate%				6) TOTAL			
%+ %= %				\$0			
<b>3) TEACHERS RETIREMENT</b>				<b>7) F.I.C.A. MEDICARE TAXES</b>			
Incumbents	4	\$ 806,000	\$ 212,623	Incumbents	0	\$0	\$0
Vacancies	0	\$ -	-	Vacancies	0	\$0	\$0
Wages	0	\$ -	-	Wages	0	\$0	\$0
Less Attrition			-	Student Labor	0	\$0	\$0
3) TOTAL			\$ 212,623	Less Attrition			\$0
UAL%+Normal Cost%=Actuarial Rate%				7) TOTAL			
18.70% + 7.68% = 26.38%				24.5%			
<b>4) SCHOOL LUNCH EMP. RETIREMENT</b>				<b>8) GROUP INSURANCE</b>			
Incumbents	0	\$ -	\$ -	Incumbents	0	\$0	\$0
Vacancies	0	\$ -	-	Vacancies	0	\$0	\$0
Wages	0	\$ -	-	Retirees	0	\$0	\$0
Less Attrition			-	Wages	0	\$0	\$0
4) TOTAL			\$ -	Less Attrition			\$0
UAL%+Normal Cost%=Actuarial Rate%				8) TOTAL			
%+ %= %				\$0			

SCHEDULE OF TRAVEL EXPENSE (25; 26) DETAIL

BR-14A  
(8/02)

OBJECT CLASS	LIST BY PROGRAM	DESTINATION	PURPOSE OF TRAVEL	PRIOR YEAR ACTUAL 2011-2012	EXISTING OPERATING BUDGET 2012-2013	TOTAL REQUEST 2013-2014
2500	Institutional Support		In-State Administrative	\$ 255	\$ 5,000	\$ 17,680
2510	Institutional Support		In-State Conference & Conventions	\$ -	\$ 4,000	\$ 33,685
2520	Institutional Support		In-State Field	\$ -	\$ -	\$ -
2530	Institutional Support		In-State Board Members	\$ -	\$ -	\$ 7,500
2600	Institutional Support		Out-of-State Administrative	\$ -	\$ 7,843	\$ 39,950
2610	Institutional Support		Out-of-State Conference & Conventions	\$ -	\$ 9,570	\$ 71,095
2630	Institutional Support		Out-of-State Board Members	\$ -	\$ -	\$ 5,000

Explain Existing Operating Budget by Program. Use Continuation Sheet.



SCHEDULE OF OPERATING SERVICES--DETAIL 1

DETAILED EXPLANATION MUST BE PROVIDED

BR-15A  
(9/09)

ADVERTISING 2700	PRIOR YEAR ACTUAL 2011-2012	EXISTING OPERATING BUDGET 2012-2013	TOTAL REQUEST 2013-2014	OVER/UNDER EXISTING OPERATING BUDGET
ADVERTISING	\$ -	\$ -	\$ 2,500	\$ 2,500

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

Program: Institutional Support

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

SCHEDULE OF OPERATING SERVICES--DETAIL 2

DETAILED EXPLANATION MUST BE PROVIDED

BR-15B  
(9/09)

PRINTING 2710	PRIOR YEAR ACTUAL 2011-2012	EXISTING OPERATING BUDGET 2012-2013	TOTAL REQUEST 2013-2014	OVER/UNDER EXISTING OPERATING BUDGET
PRINTING	\$ -	\$ 4,500	\$ 15,740	\$ 11,240

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

Program: Institutional Support

Funds are budgeted to fund duplicating and printing charges.

SCHEDULE OF OPERATING SERVICES--DETAIL 3

DETAILED EXPLANATION MUST BE PROVIDED

BR-15C  
(9/09)

INSURANCE	PRIOR YEAR ACTUAL 2011-2012	EXISTING OPERATING BUDGET 2012-2013	TOTAL REQUEST 2013-2014	OVER/UNDER EXISTING OPERATING BUDGET
2720 - AUTOMOTIVE	\$ -	\$ -	\$ -	\$ -
2730 - WORKMAN'S COMPENSATION				-
2740 - FIRE & EXTENDED COVERAGE				-
2750 - MALPRACTICE				-
2760 - OTHER	-	250	73,846	73,596
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 250</b>	<b>\$ 73,846</b>	<b>\$ 73,596</b>

SCHEDULE OF OPERATING SERVICES--DETAIL 5

DETAILED EXPLANATION MUST BE PROVIDED

BR-15E  
(8/05)

MAINTENANCE OF PROPERTY AND EQUIPMENT	PRIOR YEAR ACTUAL 2011-2012	EXISTING OPERATING BUDGET 2012-2013	TOTAL REQUEST 2013-2014	OVER/UNDER EXISTING OPERATING BUDGET
2780 - PROPERTY & EQUIP. - OTHER	\$ -	\$ 2,350	\$ -	\$ (2,350)
2790 - BUILDINGS				-
2791 - PEST CONTROL				-
2792 - WASTE DISPOSAL				-
2800 - EQUIPMENT				-
2810 - JANITORIAL/CUSTODIAL				-
2811 - GROUNDS				-
2820 - DATA PROCESSING				-
2825 - DATA PROCESSING - SOFTWARE				-
TOTAL	\$ -	\$ 2,350	\$ -	\$ (2,350)

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

SCHEDULE OF OPERATING SERVICES--DETAIL 6

DETAILED EXPLANATION MUST BE PROVIDED

BR-15F  
(9/09)

RENTALS	PRIOR YEAR ACTUAL 2011-2012	EXISTING OPERATING BUDGET 2012-2013	TOTAL REQUEST 2013-2014	OVER/UNDER EXISTING OPERATING BUDGET
2830 - BUILDINGS	\$ -	\$ -	\$ -	\$ -
2840 - EQUIPMENT	-	1,500	11,580	10,080
2850 - DATA PROCESSING				-
2860 - THIRD PARTY LEASES				-
2865 - DATA PROCESSING EQUIPMENT - FINANCING				-
2870 - OTHER (SPECIFY)				-
*AUTO, AIRCRAFT, BOAT				-
2871 - OTHER - UNIFORM & CLOTHING				-
2875 - DATA PROCESSING EQUIPMENT - SOFTWARE	-	-	-	-
2880 - INTERNET PROVIDER COSTS				-
TOTAL	\$ -	\$ 1,500	\$ 11,580	\$ 10,080

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

Program: Institutional Support

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

SCHEDULE OF OPERATING SERVICES--DETAIL 7

DETAILED EXPLANATION MUST BE PROVIDED

BR-15G  
(9/09)

DUES AND SUBSCRIPTIONS 2890	PRIOR YEAR ACTUAL 2011-2012	EXISTING OPERATING BUDGET 2012-2013	TOTAL REQUEST 2013-2014	OVER/UNDER EXISTING OPERATING BUDGET
MEMBERSHIPS	\$ -	\$ 7,500	\$ 10,500	\$ 3,000
SUBSCRIPTIONS		-		-
TOTAL	\$ -	\$ 7,500	\$ 10,500	\$ 3,000

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

SCHEDULE OF OPERATING SERVICES--DETAIL 8

DETAILED EXPLANATION MUST BE PROVIDED

BR-15H  
(9/09)

MAIL, DELIVERY & POSTAGE 2900	PRIOR YEAR ACTUAL 2011-2012	EXISTING OPERATING BUDGET 2012-2013	TOTAL REQUEST 2013-2014	OVER/UNDER EXISTING OPERATING BUDGET
MAIL, DELIVERY & POSTAGE	\$ 350	\$ 5,500	\$ 10,350	\$ 4,850

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

SCHEDULE OF OPERATING SERVICES--DETAIL 9

DETAILED EXPLANATION MUST BE PROVIDED

BR-15I  
(9/09)

TELEPHONE SERVICES	PRIOR YEAR ACTUAL 2011-2012	EXISTING OPERATING BUDGET 2012-2013	TOTAL REQUEST 2013-2014	OVER/UNDER EXISTING OPERATING BUDGET
2910 - TELEPHONE SERVICES	\$ 1,477	\$ 4,500	\$ 9,303	\$ 4,803
2920 - DATA LINES AND CIRCUITS	-	-	3,354	3,354
2930 - OTHER COMMUNICATION SERVICES	-	-	14,004	14,004
2935 - DATA PROCESSING - CONTRACT SERVICES				-
TOTAL	\$ 1,477	\$ 4,500	\$ 26,661	\$ 22,161

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

Program: Institutional Support

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



SCHEDULE OF OPERATING SERVICES--DETAIL 11

DETAILED EXPLANATION MUST BE PROVIDED

BR-15K  
(8/05)

OTHER OPERATING SERVICES	PRIOR YEAR ACTUAL 2011-2012	EXISTING OPERATING BUDGET 2012-2013	TOTAL REQUEST 2013-2014	OVER/UNDER EXISTING OPERATING BUDGET
2980 - LAUNDRY	\$ -	\$ -	\$ -	\$ -
2990 - LABORATORY FEES				-
2991 - SECURITY				-
3000 - MISCELLANEOUS	-	1,400	6,540	5,140
3010 - DEPRECIATION - BUILDING				-
3020 - DEPRECIATION - IMPROVEMENTS				-
3030 - DEPRECIATION - EQUIPMENT				-
3040 - DEPRECIATION - SOFTWARE				-
3050 - DEPRECIATION EXPENSE - OTHER				-
3060 - AMORTIZATION				-
3070 - OPERATING SERVICES - INCREASE				-
3080 OPERATING SERVICES - DECREASE				-
3090 - CREDIT CARD TRANSACTION FEES				-
3091 - CREDIT CARD DISCOUNT FEES				-
TOTAL	\$ -	\$ 1,400	\$ 6,540	\$ 5,140

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 2011-2012	EXISTING OPERATING BUDGET 2012-2013	TOTAL REQUEST 2013-2014	OVER/UNDER EXISTING OPERATING BUDGET
OFFICE SUPPLIES	\$ -	\$ 23,359	\$ 32,580	\$ 9,221

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

SCHEDULE OF SUPPLIES-DETAIL 2

DETAILED EXPLANATION MUST BE PROVIDED

BR-16B  
(9/09)

OPERATING SUPPLIES	PRIOR YEAR ACTUAL 2011-2012	EXISTING OPERATING BUDGET 2012-2013	TOTAL REQUEST 2013-2014	OVER/UNDER EXISTING OPERATING BUDGET
3110 - PHARMACEUTICAL	\$ -	\$ -	\$ -	\$ -
3120 - COMPUTER		15,000	18,679	3,679
3130 - CLOTHING AND UNIFORMS				-
3140 - MEDICAL				-
3150 - EDUCATION & RECREATION	30	5,800	19,850	14,050
3160 - FOOD	1,205	5,000	8,698	3,698
TOTAL	\$ 1,235	\$ 25,800	\$ 47,227	\$ 21,427

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

SCHEDULE OF SUPPLIES-DETAIL 3

DETAILED EXPLANATION MUST BE PROVIDED

BR-16C  
(9/09)

OTHER OPERATING SUPPLIES	PRIOR YEAR ACTUAL 2011-2012	EXISTING OPERATING BUDGET 2012-2013	TOTAL REQUEST 2013-2014	OVER/UNDER EXISTING OPERATING BUDGET
3170 - AUTOMOTIVE	\$ -	\$ -	\$ 4,997	\$ 4,997
3180 - OTHER	-	5,500	3,557	(1,943)
3185 - PURCHASING CARD	6,170	15,980	44,672	28,692
3190 - BUILDINGS, GROUNDS & GENERAL PLANT				-
3200 - HOUSEHOLD				-
3210 - FARM				-
3220 - PERSONAL ITEMS				-
3230 - OTHER MEDICAL				-
<b>TOTAL</b>	<b>\$ 6,170</b>	<b>\$ 21,480</b>	<b>\$ 53,226</b>	<b>\$ 31,746</b>

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

SCHEDULE OF PROFESSIONAL SERVICES

DETAILED EXPLANATION MUST BE PROVIDED

BR-17A  
(9/09)

OBJECT CLASS	DESCRIPTION	NAME AND ADDRESS OF INDIVIDUAL AND/OR FIRM	NATURE OF WORK PERFORMED AND JUSTIFICATION FOR SERVICES	PRIOR YEAR ACTUAL 2011-2012	EXISTING OPERATING BUDGET 2012-2013	TOTAL REQUEST 2013-2014	OVER/UNDER EXISTING OPERATING BUDGET
3400	Auditing	State Legislative Auditors	Auditing of all financial records.	\$ -	\$ -	\$ 659,563	\$ 659,563
3460	Other			\$ -	\$ 23,000	\$ 95,932	\$ 72,932
<b>TOTAL PROFESSIONAL SERVICES</b>				\$ -	\$ 23,000	\$ 755,495	\$ 732,495

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

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

BR-18  
(9/03)

LINE NO.		PRIOR YEAR ACTUAL 2011-2012	EXISTING OPERATING BUDGET 2012-2013	TOTAL REQUEST 2013-2014	OVER/UNDER EXISTING OPERATING BUDGET	DETAIL SHEET NOS.
1	General Fund	\$ 108,459	\$ 200,315	\$ 252,564	\$ 52,249	
2	Interagency Transfer				-	
3	Self Generated Revenue				-	
4	Statutory Dedications:				-	
5	(List Statutory Dedications Separately)				-	
6	IEB				-	
7	Federal Funds				-	
8	<b>TOTAL REVENUE</b>	<b>\$ 108,459</b>	<b>\$ 200,315</b>	<b>\$ 252,564</b>	<b>\$ 52,249</b>	
	DESCRIPTION				\$ -	
9					-	
10					-	
11					-	
12					-	
13					-	
14					-	
15					-	
16					-	
17					-	
18					-	
19					-	
20					-	
21					-	
22					-	
23	<b>TOTAL OTHER CHARGES</b>	<b>\$ 108,459</b>	<b>\$ 200,315</b>	<b>\$ 252,564</b>	<b>\$ 52,249</b>	
24	<b>TOTAL POSITIONS IN OTHER CHARGES</b>					

SCHEDULE OF OTHER CHARGES - DETAIL  
PROGRAM NAME: Institutional Support

BR-18A  
(6/08)

Object Class	Prior Year		Existing		Total Request					TOTAL
	BR-18 No. 1	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	BR-18 No.	
<b>GENERAL FUND BY:</b>										
Direct	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers										
Fees & Self-Generated										
Statutory Deductions										
Interim Emergency Board										
Federal Funds										
<b>TOT. MEANS OF FINANCING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SALARIES</b>										
3670 OC Salaries - Classified	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3671 OC Salaries Class - Overtime										
3672 OC Salaries Class - Termination										
3673 OC Salaries Class - Unclassified - Regular										
3680 Other Compensation										
3681 Other Charges - Wages										
3682 Other Charges - Student Labor										
3690 Related Benefits										
3691 OC - Retirement Contributions - State Employees										
3692 OC - Retirement Contributions - Teachers										
3693 OC - Retirement Contributions - Other										
3694 OC - F.I.C.A. Tax (OASDI)										
3695 OC - Medicare - F.I.C.A. Tax										
3696 Other Charges - Group Insurance Contributions										
3697 Other Charges - Post Retirement Benefits										
<b>TOTAL SALARIES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>OPERATING EXPENSES</b>										
3700 Other Charges - Travel In State										
3710 Other Charges - Travel Out of State										
3720 Other Charges - Operating Services										
3730 Other Charges - Supplies										
<b>TOT. OPERATING SERVICES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PROFESSIONAL SERVICES</b>										
3735 Other Charges - Professional Services Travel										
3740 Other Charges - Professional Services										
3741 Other Charges - Professional Services - Medical										
3742 Contract Attorney Expenses										
3743 Contract Adjuster Expenses										
3744 Contract Expert Expenses										
3745 Contract Atty - Gross Proceeds										
<b>TOT. PROFESSIONAL SERVICES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

OTHER CHARGES										
3500	Aid To Local School Board									
3510	Aid To Local School Board - Retirees									
3520	Aid To Local School Board - RT (Health)									
3530	Aid To Local School Board - (Active Health)									
3540	Aid To Local School Board - Ret (Life)									
3550	Aid To Local School Board - (Active Life)									
3560	Aid To Local Governments									
3570	Aid To Local Governments - (Demonstrated Needs)									
3580	Aid To Local Governments - (Economic Development)									
3590	Bond Investment Maturity									
3600	Public Assistance - Health									
3610	Health Medicare - Title XIX									
3620	Public Assistance - Education									
3630	Public Assistance - Scholarship									
3640	Public Assistance - Welfare									
3641	Public Assistance - Welfare - Non Medical									
3650	Miscellaneous Charges		100,250	100,250						
3652	Misc Charges - Governmental Payments									
3655	Misc Charges - Non Employee Comp.									
3656	Misc Charges - Prizes and Awards									
3660	Interest On Judgments									
3665	Punitive/Compensatory Damages									
3780	Other Charges - Child Care									
3785	Other Charges - Clients/Clients Related									
3790	Other Charges - Tuition									
3795	Other Charges - Acquisitions Student Books									
3800	Other Charges - Assessments									
3810	Other Charges - Project Activity									
3820	Other Charges - Placement Services									
3830	Other Charges - Literacy Instruction									
3840	Other Charges-Client Payments Section 110									
3850	Other Charges - Client Payment - Independent Living									
3860	Other Charges - Cancellations									
3870	Other Charges - Audit Adjustments - State									
3880	Other Charges - Audit Adjustments - Federal									
3890	Audit Adjustment Mixed - Paid									
3895	Other Charges - Health Excellence									
3896	Other Charges - Education Excellence									
3897	Other Charges - TOPS									
3900	Other Charges - Recoveries									
3910	Other Charges - Rebates									
3920	Other Charges - Recoupments									
3930	Other Charges - Third Party Adjustments									
3940	Audit Adjustment Mixed - Received									
3950	Recoupments - State Instituted									
3955	Recoupments - State Employee Payable									
3960	Casualty Insurance - Received									
3970	Health Insurance - Received									
3980	Voluntary Relative									



3990	E.D.S. Federal Third Party Liability Collections									
4000	Provider Collections - Map Staff									
4010	Fiscal Intermediary Third Party Liability Claim Adjust.									
4020	State Third Party Liability Claim Adjustments									
4030	State Third Party Liability Collection 3rd Party Liability									
4040	Beginning Fund Balance									
4050	Other Charges Inter Agency Transfer Prorations									
4060	Other Charges Interagency Transfers									
4070	Annual Leave									
4080	Contractual Services									
4090	Levee Maintenance									
4100	Direct Charges									
4110	Administrative									
4120	Retirement Benefits Paid									
4130	Refund Of Contributions									
4135	Refund To Grantors									
4140	Unallotted	108,459	-	25,206						133,665
4150	Other Sources (Uses)		100,065	127,108						227,173
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									
	<b>TOTAL OTHER CHARGES</b>	<b>\$ 108,459</b>	<b>\$ 200,315</b>	<b>\$ 252,564</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 360,838</b>
	<b>DEBT SERVICE</b>									
4800	Debt Service - Principal									
4810	Debt Service - Interest									
4820	Debt Service - Related Charges									
4830	Debt Service - Reserve Requirement									
4840	Debt Service - Amortization, Bond Premium									
	<b>TOTAL DEBT SERVICE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
3760	<b>OTHER CHARGES - INTERAGENCY TRANSFERS</b>									
	<b>CAPITAL OUTLAYS</b>									
3750	Other Charges - Acquisitions/Major Repairs									
3770	Other Charges - Misc Major Repairs									
	<b>TOTAL CAPITAL OUTLAYS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>TOTAL</b>	<b>\$ 108,459</b>	<b>\$ 200,315</b>	<b>\$ 252,564</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 360,838</b>

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

**SCHEDULE OF OTHER CHARGES - DETAIL**

**BR-18B**

**PROGRAM NAME: Institutional Support**

**(8/02)**

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

To provide for a development and improvement center for teachers.

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

To provide for performance, quality and improvement activities.

# **Board and System Administration**

---

***Continuation Budget***  
**2013-2014**

**CONTINUATION BUDGET PACKAGE**

DEPARTMENT NAME: HIGHER EDUCATION

## CONTINUATION BUDGET PACKAGE

CB-1 AGENCY SUMMARY

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

FISCAL YEAR 2013-2014 AFS AGY #:

(9/10)

MEANS OF FINANCING		EXISTING OPERATING BUDGET	NON-RECURRING ADJUSTMENT	INFLATION ADJUSTMENT	COMPULSORY ADJUSTMENT	WORKLOAD ADJUSTMENT	OTHER ADJUSTMENT	REQUESTED CONTINUATION LEVEL
1	STATE GENERAL FUND (Direct)	\$ 2,485,683	\$ -	\$ 6,606	\$ -	\$ -	\$ 659,563	\$ 3,151,852
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							-
4	FEES & SELF-GENERATED							-
5	STATUTORY DEDICATIONS							-
6	INTERIM EMERGENCY BOARD							-
7	FEDERAL FUNDS							-
8	TOTAL MEANS OF FINANCING	\$ 2,485,683	\$ -	\$ 6,606	\$ -	\$ -	\$ 659,563	\$ 3,151,852
9	EXPENDITURES & REQUEST:							
10	Salaries Regular	\$ 1,146,575	\$ -	\$ -	\$ -	\$ -	\$ -	1,146,575
11	Other Compensation	57,000						57,000
12	Related Benefits	365,679						365,679
13	TOTAL PERSONAL SERVICES	1,569,254	-	-	-	-	-	1,569,254
14	Travel	26,413		497				26,910
15	Operating Services	27,500		517				28,017
16	Supplies	74,139		1,394				75,533
17	TOTAL OPERATING EXPENSES	128,052	-	2,408	-	-	-	130,460
18	PROFESSIONAL SERVICES	23,000		432			659,563	682,995
19	Other Charges	200,315		3,766				204,081
20	Debt Service	-						-
21	Interagency Transfers	525,000						525,000
22	TOTAL OTHER CHARGES	725,315	-	3,766	-	-	-	729,081
23	Acquisitions	40,062						40,062
24	Major Repairs	-						-
25	TOTAL ACQ. & MAJOR REPAIRS	40,062	-	-	-	-	-	40,062
26	UNALLOTTED	-						-
27	TOTAL EXPENDITURES & REQUEST	\$ 2,485,683	\$ -	\$ 6,606	\$ -	\$ -	\$ 659,563	\$ 3,151,852
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS:							
31	Classified	0						0
32	Unclassified	19						19
33	TOTAL POSITIONS (Salaries Regular)	19	-	-	-	-	-	19
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs							
36	Non-T.O. FTEs							
37	TOTAL POSITIONS (Other Charges)	-	-	-	-	-	-	-

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

CONTINUATION BUDGET PACKAGE

FISCAL YEAR 2013-2014 AFS AGY #:

CB-2 PROGRAM SUMMARY

(9/10)

MEANS OF FINANCING:		EXISTING OPERATING BUDGET	NON-RECURRING ADJUSTMENT	INFLATION ADJUSTMENT	COMPULSORY ADJUSTMENT	WORKLOAD ADJUSTMENT	OTHER ADJUSTMENT	REQUESTED CONTINUATION LEVEL
1	STATE GENERAL FUND (Direct)	\$ 2,300,077	\$ -	\$ 6,606	\$ -	\$ -	\$ 659,563	\$ 2,966,246
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							-
4	FEES & SELF-GENERATED							-
5	STATUTORY DEDICATIONS							-
6	INTERIM EMERGENCY BOARD							-
7	FEDERAL FUNDS							-
8	TOTAL MEANS OF FINANCING	\$ 2,300,077	\$ -	\$ 6,606	\$ -	\$ -	\$ 659,563	\$ 2,966,246
9	EXPENDITURES & REQUEST:							
10	Salaries Regular	\$ 1,146,575			\$ -		\$ -	\$ 1,146,575
11	Other Compensation	57,000			-		-	57,000
12	Related Benefits	365,679			-		-	365,679
13	TOTAL PERSONAL SERVICES	1,569,254	-	-	-	-	-	1,569,254
14	Travel	26,413		497	-		-	26,910
15	Operating Services	27,500		517	-		-	28,017
16	Supplies	74,139		1,394	-		-	75,533
17	TOTAL OPERATING EXPENSES	128,052	-	2,408	-	-	-	130,460
18	PROFESSIONAL SERVICES	23,000		432	-		659,563	682,995
19	Other Charges	200,315		3,766	-		-	204,081
20	Debt Service	-			-		-	-
21	Interagency Transfers	525,000			-		-	525,000
22	TOTAL OTHER CHARGES	725,315	-	3,766	-	-	-	729,081
23	Acquisitions	40,062			-		-	40,062
24	Major Repairs	-			-		-	-
25	TOTAL ACQ. & MAJOR REPAIRS	40,062	-	-	-	-	-	40,062
26	UNALLOTTED	-			-		-	-
27	TOTAL EXPENDITURES & REQUEST	\$ 2,485,683	\$ -	\$ 6,606	\$ -	\$ -	\$ 659,563	\$ 3,151,852
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ 185,606	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,606
30	AUTHORIZED FULL-TIME EQUIVALENTS:							
31	Classified	0						-
32	Unclassified	19						19
33	TOTAL POSITIONS (Salaries Regular)	19	-	-	-	-	-	19
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs							
36	Non-T.O. FTEs							
37	TOTAL POSITIONS (Other Charges)	-	-	-	-	-	-	-

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

CONTINUATION BUDGET PACKAGE  
 FISCAL YEAR 2013-2014

CB-5 INFLATION  
 (9/10)

AFS AGY # \_\_\_\_\_

MEANS OF FINANCING		DOLLARS	PROGRAM LEVEL FORM - INFLATION ADJUSTMENTS
1	STATE GENERAL FUND (Direct)	\$ 6,606	FORM CB-5 must be completed for each program, by object. CB-5 provides for the five (5) line items of expenditure eligible for the standard inflation adjustment factor listed in the OPB guidelines as well as inflation above guidelines. For the line items Travel, Operating Services, and Supplies, identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor under the "EXPLANATIONS" heading. For the line items Professional Services and Other Charges, it will be necessary to separately list by function, activity, or object of expenditure, and identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor under "EXPLANATIONS" heading.
2	STATE GENERAL FUND BY:		
3	INTERAGENCY TRANSFERS		
4	FEES & SELF-GENERATED		
5	STATUTORY DEDICATIONS		
6	INTERIM EMERGENCY BOARD		
7	FEDERAL FUNDS		
8	TOTAL MEANS OF FINANCING	\$ 6,606	IN THE EXPLANATION, DISTINGUISH BETWEEN ITEMS RECEIVING STANDARD INFLATION AND INFLATION ABOVE OPB GUIDELINES.  EXPLANATIONS: The adjustments reflected provides for the five (5) line items of expenditure that are eligible for the standard inflation adjustment. The standard rate of adjustment applied is 1.88%.
9	EXPENDITURES & REQUEST		
10	Salaries Regular		
11	Other Compensation		
12	Related Benefits		
13	TOTAL PERSONAL SERVICES		
14	Travel	497	
15	Operating Services	517	
16	Supplies	1,394	
17	TOTAL OPERATING EXPENSES	2,408	
18	PROFESSIONAL SERVICES	432	
19	Other Charges	3,766	
20	Debt Service		
21	Interagency Transfers		
22	TOTAL OTHER CHARGES	3,766	
23	Acquisitions		
24	Major Repairs		
25	TOTAL ACQ. & MAJOR REPAIRS		
26	UNALLOTTED		
27	TOTAL EXPENDITURES & REQUEST	\$ 6,606	
28	EXCESS (OR DEFICIENCY) OF		
29	FINANCING OVER EXPENDITURES	\$ -	
30	AUTHORIZED FULL (Salaries Regular)		
31	Classified		
32	Unclassified		
33	TOTAL POSITIONS (Salaries Regular)		
34	POSITIONS (Other Charges)		
35	Authorized/Appropriated T.O. FTEs		
36	Non-T.O. FTEs		
37	TOTAL POSITIONS (Other Charges)		



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

**CONTINUATION BUDGET PACKAGE**  
 FISCAL YEAR 2013-2014

CB-8 OTHER  
 (9/10)

AFS AGY: \_\_\_\_\_

MEANS OF FINANCING:		DOLLARS	PROGRAM LEVEL FORM - OTHER ADJUSTMENTS
1	STATE GENERAL FUND (Direct)	\$ 659,563	FORM CB-8 should be completed and fully explained for each non-recurring line item of expenditure, by object, within a program. This form provides a format for costs or adjustments to budget items which have not been covered under any other heading, but are included in the definition of continuation level. A separate form CB-8 should be completed and fully explained for each adjustment. Adjustments appearing on this form are usually program or agency specific and are intended to include: (1) means of financing shifts - substitution of one means of financing for another that does not change the total amount of expenditures; (2) special purchasing needs - applies to acquisitions that cannot be repaired but must be replaced to continue the same level of service; and (3) any other adjustment not listed but clearly within the definition of Continuation Level, including instances which could be construed as workload adjustments by which agencies achieved a savings or reduced their budgets as a result of an efficiency of operation.
2	STATE GENERAL FUND BY:		
3	INTERAGENCY TRANSFERS		
4	FEES & SELF-GENERATED		
5	STATUTORY DEDICATIONS		
6	INTERIM EMERGENCY BOARD		
7	FEDERAL FUNDS		
8	TOTAL MEANS OF FINANCING	\$ 659,563	
9	EXPENDITURES & REQUEST:		<p><b>EXPLANATION:</b></p> <p><b>A. Explain the need for this request.</b>            This adjustment is needed to compensate the Legislative Auditor for auditing services rendered for the 2013-2014 fiscal year.</p> <p><b>B. Cite performance indicators to explain the adjustment.</b>            Act No. 73 of the 2012 Regular Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's comprehensive Annual Financial Statements such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.</p> <p><b>C. Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditure? Is the expenditure of these revenues restricted to certain line items and/or activities/programs? Explain.</b>            The amount is based on a specific written request of the Legislative Auditor, dated September 20, 2012</p> <p><b>D. What would be the programmatic impact if this workload is not funded?</b>            State audits would not be performed for the Southern University System</p>
10	Salaries Regular		
11	Other Compensation		
12	Related Benefits		
13	TOTAL PERSONAL SERVICES	-	
14	Travel		
15	Operating Services		
16	Supplies		
17	TOTAL OPERATING EXPENSES	-	
18	PROFESSIONAL SERVICES	659,563	
19	Other Charges		
20	Debt Service		
21	Interagency Transfers		
22	TOTAL OTHER CHARGES	-	
23	Acquisitions		
24	Major Repairs		
25	TOTAL ACQ. & MAJOR REPAIRS	-	
26	UNALLOTTED		
27	TOTAL EXPENDITURES & REQUEST	\$ 659,563	
28	EXCESS (OR DEFICIENCY) OF		
29	FINANCING OVER EXPENDITURES	\$ -	
30	AUTHORIZED FULL-TIME EQUIVALENTS:		
31	Classified		
32	Unclassified		
33	TOTAL POSITIONS (Salaries Regular)		
34	POSITIONS (Other Charges)		
35	Authorized/Appropriated T.O. FTEs		
36	Non-T.O. FTEs		
37	TOTAL POSITIONS (Other Charges)		

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

CBIBR-9B  
(8/08)

1 Name of Incumbent	2 C or U	3 Date of Vacancy	4 Class or Title of Position (including Pay Scale Group)	5 Current Biweekly Salary as of 06/30/2010	6 Biweekly Increases To Be Given Prior to End of Current Year			7 Total Base for Requested Year (Column 5 + Column 6B) X 26	8 Total Salary Adjustments for Requested Year			9 Total Salary for Requested Year Column 7 + Column 8C	10 Related Benefits			
					6A	6B	6C		8A	8B	8C		Retirement	F.I.C.A. Tax	F.I.C.A. Medicare Tax	Group Insurance
					Date	Biweekly Amount	Total Amount		Date	Biweekly Amount	Total Amount					
Ali, Akilah	U		Research and Policy Development Specialist	\$ 1,139	\$ -	\$ -	\$ 29,625	\$ -	\$ -	\$ 29,625	\$ 5,481	\$ 1,837	\$ 430	\$ 6,073		
Appleton, Kevin	U		VP for Finance and Business Affairs and Comptroller	6,538	-	-	170,000	-	-	170,000	31,450	10,540	2,465	34,850		
Bates, Evola	U		Chief of Staff Administrative	5,769	-	-	150,000	-	-	150,000	27,750	9,300	2,175	30,750		
Handy, Patricia	U		Assistant/Receptionist	673	-	-	17,500	-	-	17,500	3,238	1,085	254	3,588		
Johnson, Mary	U		Executive Secretary President-Southern University System/Tenured Professor of Law	952	-	-	24,750	-	-	24,750	4,579	1,535	359	5,074		
Mason, Ronald Jr.	U		Attendant	14,385	-	-	374,000	-	-	374,000	69,190	23,188	5,423	76,670		
Murphy, Freddie	U		Attendant	1,042	-	-	27,100	-	-	27,100	5,014	1,680	393	5,556		
Murray, Vickey	U		Special Assistant to the VP for Academic & Student Affairs	894	-	-	23,250	-	-	23,250	4,301	1,442	337	4,766		
Tillman, Henry	U		Director of Publications Executive Counsel to the President	1,183	-	-	30,750	-	-	30,750	5,689	1,907	446	6,304		
Williams, Byron Honore' Center	U		Director - Honore' Center Executive Asst./Program Coordinator	2,308	-	-	60,000	-	-	60,000	11,100	3,720	870	12,300		
Bell, Warren	U		Coordinator	3,077	-	-	80,000	-	-	80,000	14,800	4,960	1,160	16,400		
Davis, Vernon	U		Unit Counselor	1,577	-	-	41,000	-	-	41,000	7,585	2,542	595	8,405		
Foy, Kenneth Sr.	U		Technology Advisor	415	-	-	10,800	-	-	10,800	1,998	670	157	2,214		
Gates, Jeffery	U		Coordinator of Enrollment Management/Off-Campus Sites	462	-	-	12,000	-	-	12,000	2,220	744	174	2,460		
Owens, Kimberly	U		Residential Living Coordinator	1,615	-	-	42,000	-	-	42,000	7,770	2,604	609	8,610		
Rowley, James	U		SUSLA Faculty	1,231	-	-	32,000	-	-	32,000	5,920	1,984	484	6,560		
TBD	U	07/01/12	SUNO Faculty	769	-	-	20,000	-	-	20,000	3,700	1,240	290	4,100		
TBD	U	07/01/12	Advisory Faculty	769	-	-	20,000	-	-	20,000	3,700	1,240	290	4,100		
TBD	U	07/01/12	Advisory Faculty	346	-	-	9,000	-	-	9,000	1,665	558	131	1,845		
SUBTOTALS	0			\$45,145	\$ -	\$ -	\$1,173,775	\$ -	\$ -	\$1,173,775	\$217,148	\$72,774	\$17,020	\$240,624		
LESS ATTRITION										\$ -	\$ -	\$ -	\$ -	\$ -		
TOTALS	0			\$45,145	\$ -	\$ -	\$1,173,775	\$ -	\$ -	\$1,173,775	\$217,148	\$72,774	\$17,020	\$240,624		

# **Board and System Administration**

---

*New or Expanded Service Request*  
**2013-2014**

**NEW OR EXPANDED SERVICE REQUEST**





**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-A  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

MEANS OF FINANCING	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1 STATE GENERAL FUND (Direct)		\$ 228,529	\$ 233,369	\$ 238,312			
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	\$ -	\$ 228,529	\$ 233,369	\$ 238,312	\$ -	\$ -	\$ -
9 EXPENDITURES & REQUEST:							
10 Salaries Regular		\$ 125,210	\$ 127,839	\$ 130,524			
11 Other Compensation		-	-	-			
12 Related Benefits		41,319	42,228	43,157			
13 TOTAL PERSONAL SERVICES	-	166,529	170,067	173,681	-	-	-
14 Travel		36,000	36,756	37,528			
15 Operating Services		16,000	16,336	16,679			
16 Supplies		10,000	10,210	10,424			
17 TOTAL OPERATING EXPENSES	-	62,000	63,302	64,631	-	-	-
18 PROFESSIONAL SERVICES		-	-	-			
19 Other Charges		-	-	-			
20 Debt Service		-	-	-			
21 Interagency Transfers		-	-	-			
22 TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23 Acquisitions		-	-	-			
24 Major Repairs		-	-	-			
25 TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26 UNALLOTTED							
27 TOTAL EXPENDITURES & REQUEST	\$ -	\$ 228,529	\$ 233,369	\$ 238,312	\$ -	\$ -	\$ -
28 EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 AUTHORIZED FULL-TIME EQUIVALENTS							
31 Classified		-	-	-			
32 Unclassified		-	-	-			
33 TOTAL POSITIONS (Salaries Regular)		-	-	-			
34 POSITIONS (Other Charges)							
35 Authorized/Appropriated T.O. FTEs		-	-	-			
36 Non-T.O. FTEs		2	2	2			
37 TOTAL POSITIONS (Other Charges)		2	2	2			

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-B  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide funds for the operating expenses for the Office of the Board of Supervisors. Authorization and approval by the Board of Supervisors was granted to provide the required				
3	funding through inter-institutional cost allocations against the budgets of the various campuses of the System.				
4					
5					
6					
7					
8					
9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13					
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and time bound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
29					
30					
31					
32					
34	PERFORMANCE INDICATORS	PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36		ACTUAL	BUDGET	OPTION 1	OPTION 2
37	Input:				
38	Output:				
39	Outcome:				
40	Efficiency:				
41	Quality:				



**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-C  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 125,210	Board Assistant and Administrative Secretary
4	OTHER COMPENSATION	-	
5	RELATED BENEFITS	41,319	
6	TRAVEL	36,000	Travel for the department head and staff
7	OPERATING SERVICES	16,000	Telephone, printing, and other operating expenditures
8	SUPPLIES	10,000	General office and operating supplies
9	PROFESSIONAL SERVICES	-	
10	OTHER CHARGES	-	
11	ACQUISITIONS	-	
12			
13	TOTAL	\$ 228,529	
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35			
36			

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-A  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
<b>MEANS OF FINANCING:</b>							
1	STATE GENERAL FUND (Direct)	\$ 464,249	\$ 474,116	\$ 484,162			
2	STATE GENERAL FUND BY:						
3	INTERAGENCY TRANSFERS						
4	FEES & SELF-GENERATED						
5	STATUTORY DEDICATIONS						
6	INTERIM EMERGENCY BOARD						
7	FEDERAL FUNDS						
8	<b>TOTAL MEANS OF FINANCING</b>	\$ -	\$ 464,249	\$ 474,116	\$ 484,162	\$ -	\$ -
9	<b>EXPENDITURES &amp; REQUEST:</b>						
10	Salaries Regular	\$ 265,601	\$ 271,179	\$ 276,873			
11	Other Compensation	4,000	4,084	4,170			
12	Related Benefits	87,648	89,576	91,547			
13	<b>TOTAL PERSONAL SERVICES</b>	-	357,249	364,839	372,590	-	-
14	Travel		40,000	40,840	41,698		
15	Operating Services		30,000	30,630	31,273		
16	Supplies		11,000	11,231	11,467		
17	<b>TOTAL OPERATING EXPENSES</b>	-	81,000	82,701	84,438	-	-
18	<b>PROFESSIONAL SERVICES</b>		15,000	15,315	15,637		
19	Other Charges		1,000	1,021	1,042		
20	Debt Service			-	-		
21	Interagency Transfers			-	-		
22	<b>TOTAL OTHER CHARGES</b>	-	1,000	1,021	1,042	-	-
23	Acquisitions		10,000	10,240	10,455		
24	Major Repairs						
25	<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	-	10,000	10,240	10,455	-	-
26	UNALLOTTED						
27	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$ -	\$ 464,249	\$ 474,116	\$ 484,162	\$ -	\$ -
28	<b>EXCESS (OR DEFICIENCY) OF</b>						
29	<b>FINANCING OVER EXPENDITURES</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
31	Classified						
32	Unclassified						
33	<b>TOTAL POSITIONS (Salaries Regular)</b>		-	-	-		
34	<b>POSITIONS (Other Charges)</b>						
35	Authorized/Appropriated T.O. FTEs		-	-	-		
36	Non-T.O. FTEs		7	7	7		
37	<b>TOTAL POSITIONS (Other Charges)</b>		7	7	7		

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-B  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide funds for the operating expenses for the Office of the President. Authorization and approval by the Board of Supervisors was granted to provide the required				
3	funding through inter-institutional cost allocations against the budgets of the various campuses of the System.				
4					
5					
6					
7					
8					
9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13					
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
29					
30					
31					
32					
34	PERFORMANCE INDICATORS	PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36		ACTUAL	BUDGET	OPTION 1	OPTION 2
37		Input:			
38		Output:			
39	Outcome:				
40	Efficiency:				
41	Quality:				

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-C  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

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	\$ 265,601	Salaries of administrative assistant, policy specialist, legal counsel, media personnel
4	OTHER COMPENSATION	4,000	Student Labor
5	RELATED BENEFITS	87,648	
6	TRAVEL	40,000	Travel for the department head and staff
7	OPERATING SERVICES	30,000	Telephone, printing, and other operating expenditures
8	SUPPLIES	11,000	General office and operating supplies
9	PROFESSIONAL SERVICES	15,000	Professional service personnel as required
10	OTHER CHARGES	1,000	Other operating expenditures as required
11	ACQUISITIONS	10,000	General office equipment
12			
13	TOTAL	\$ 464,249	
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35			
36			

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-A  
 (9/09)  
 AFS AGY: \_\_\_\_\_

MEANS OF FINANCING:		EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		\$ 189,543	\$ 193,569	\$ 197,680			
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	\$ -	\$ 189,543	\$ 193,569	\$ 197,680	\$ -	\$ -	\$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$137,250	140,132	143,075			
11	Other Compensation			-	-			
12	Related Benefits		45,293	46,289	47,308			
13	TOTAL PERSONAL SERVICES	-	182,543	186,422	190,383	-	-	-
14	Travel		4,000	4,084	4,170			
15	Operating Services		1,000	1,021	1,042			
16	Supplies		2,000	2,042	2,085			
17	TOTAL OPERATING EXPENSES	-	7,000	7,147	7,297	-	-	-
18	PROFESSIONAL SERVICES			-	-			
19	Other Charges			-	-			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23	Acquisitions			-	-			
24	Major Repairs			-	-			
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 189,543	\$193,569	\$197,680	\$ -	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS							
31	Classified							
32	Unclassified							
33	TOTAL POSITIONS (Salaries Regular)		-	-	-			
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs		-	-	-			
36	Non-T.O. FTEs		3	3	3			
37	TOTAL POSITIONS (Other Charges)		3	3	3			

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-B  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide funds for the Office of the System Vice President for Academic Affairs. Funding is currently provided through inter-institutional cost transfers.				
3					
4					
5					
6					
7					
8					
9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13					
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
29					
30					
31					
32					
34	PERFORMANCE INDICATORS	PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36		ACTUAL	BUDGET	OPTION 1	OPTION 2
37		Input:			
38		Output:			
39	Outcome:				
40	Efficiency:				
41	Quality:				

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-C  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

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	\$ 137,250	Salaries of System Officer for Academic & Student Affairs, and director of Planning, Assessment and Research.
4	OTHER COMPENSATION	-	
5	RELATED BENEFITS	45,293	
6	TRAVEL	4,000	Travel for the department head and staff
7	OPERATING SERVICES	1,000	Telephone, printing, and other operating expenditures
8	SUPPLIES	2,000	General office and operating supplies
9	PROFESSIONAL SERVICES	-	
10	OTHER CHARGES		
11	ACQUISITIONS		
12			
13	TOTAL	\$ 189,543	
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35			

# NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1 STATE GENERAL FUND (Direct)		\$391,925	\$400,259	\$408,739			
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	\$ -	\$ 391,925	\$ 400,259	\$ 408,739	\$ -	\$ -	\$ -
9 EXPENDITURES & REQUEST:							
10 Salaries Regular		\$222,500	227,173	231,943			
11 Other Compensation			-	-			
12 Related Benefits		73,425	75,040	76,691			
13 TOTAL PERSONAL SERVICES	-	295,925	302,213	308,634	-	-	-
14 Travel		15,000	15,315	15,637			
15 Operating Services		15,000	15,315	15,637			
16 Supplies		6,000	6,126	6,255			
17 TOTAL OPERATING EXPENSES	-	36,000	36,756	37,528	-	-	-
18 PROFESSIONAL SERVICES		25,000	25,525	26,061			
19 Other Charges		25,000	25,525	26,061			
20 Debt Service			-	-			
21 Interagency Transfers			-	-			
22 TOTAL OTHER CHARGES	-	25,000	25,525	26,061	-	-	-
23 Acquisitions		10,000	10,240	10,455			
24 Major Repairs							
25 TOTAL ACQ. & MAJOR REPAIRS	-	10,000	10,240	10,455	-	-	-
26 UNALLOTTED							
27 TOTAL EXPENDITURES & REQUEST	\$ -	\$ 391,925	\$400,259	\$408,739	\$ -	\$ -	\$ -
28 EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 AUTHORIZED FULL-TIME EQUIVALENTS							
31 Classified		-	-	-			
32 Unclassified							
33 TOTAL POSITIONS (Salaries Regular)		-	-	-			
34 POSITIONS (Other Charges)							
35 Authorized/Appropriated T.O. FTEs		-	-	-			
36 Non-T.O. FTEs		4	4	4			
37 TOTAL POSITIONS (Other Charges)		4	4	4			



**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-B  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	Funds are being requested for operating expenses and personnel required for the routine operation of the Office of the System Vice President for Finance				
3	and Business Affairs. Funding for this office is currently provided through inter-institutional cost transfers.				
4					
5					
6					
7					
8					
9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13					
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
29					
30					
31					
32					
34	PERFORMANCE INDICATORS	PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36		ACTUAL	BUDGET	OPTION 1	OPTION 2
37	Input:				
38	Output:				
39	Outcome:				
40	Efficiency:				
41	Quality:				

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-C  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

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	\$ 222,500	Salaries for assistants, and financial personnel
4	OTHER COMPENSATION	-	
5	RELATED BENEFITS	73,425	
6	TRAVEL	15,000	Travel for the department head and staff
7	OPERATING SERVICES	15,000	Telephone, printing, and other operating expenditures
8	SUPPLIES	6,000	General office and operating supplies
9	PROFESSIONAL SERVICES	25,000	Professional service personnel as required
10	OTHER CHARGES	25,000	Other operating expenditures as required
11	ACQUISITIONS	10,000	General office equipment
12			
13	TOTAL	\$ 391,925	
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35			
36			

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-A  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

MEANS OF FINANCING	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1 STATE GENERAL FUND (Direct)		\$ 379,174	\$ 387,231	\$ 395,459			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 INTERIM EMERGENCY BOARD							
7 FEDERAL FUNDS							
8 TOTAL MEANS OF FINANCING	\$ -	\$ 379,174	\$ 387,231	\$ 395,459	\$ -	\$ -	\$ -
9 EXPENDITURES & REQUEST:							
10 Salaries Regular		\$ 285,093	291,080	297,193			
11 Other Compensation			-	-			
12 Related Benefits		94,081	96,151	98,266			
13 TOTAL PERSONAL SERVICES	-	379,174	387,231	395,459	-	-	-
14 Travel			-	-			
15 Operating Services			-	-			
16 Supplies			-	-			
17 TOTAL OPERATING EXPENSES	-	-	-	-	-	-	-
18 PROFESSIONAL SERVICES			-	-			
19 Other Charges			-	-			
20 Debt Service			-	-			
21 Interagency Transfers			-	-			
22 TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23 Acquisitions			-	-			
24 Major Repairs			-	-			
25 TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26 UNALLOTTED							
27 TOTAL EXPENDITURES & REQUEST	\$ -	\$ 379,174	\$387,231	\$395,459	\$ -	\$ -	\$ -
28 EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 AUTHORIZED FULL-TIME EQUIVALENTS							
31 Classified							
32 Unclassified							
33 TOTAL POSITIONS (Salaries Regular)		-	-	-			
34 POSITIONS (Other Charges)							
35 Authorized/Appropriated T.O. FTEs		-	-	-			
36 Non-T.O. FTEs		6	6	6			
37 TOTAL POSITIONS (Other Charges)		6	6	6			

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-B  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

<b>1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.</b>					
2 To provide funds for the Office of Institutional Development. Funding is currently provided through inter-institutional cost transfers.					
3					
4					
5					
6					
7					
8					
<b>9 How will the proposed new or expanded service affect performance?</b>					
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:					
11 Strategic (Long range):					
12 Operational (1-Year):					
13					
14					
15					
16 List a revised version of the objective(s) here, based on the proposed service:					
17 Strategic (Long range):					
18 Operational (1-Year):					
19					
20					
21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,					
22 attainable, outcome-oriented and timebound.)					
23 Strategic (Long range):					
24 Operational (1-Year):					
25					
26					
<b>27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.</b>					
28					
29					
30					
31					
32					
<b>PERFORMANCE INDICATORS</b>				<b>PRIOR YEAR ACTUAL</b>	<b>EXISTING OPERATING BUDGET</b>
37 Input:					
38 Output:					
39 Outcome:					
40 Efficiency:					
41 Quality:					

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-C  
(9/09)  
AFS AGY: \_\_\_\_\_  
FISCAL YEAR 2013-2014

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 285,093	Salaries of fiscal officers, administrative assistant, and director
4	OTHER COMPENSATION		
5	RELATED BENEFITS	94,081	
6	TRAVEL		
7	OPERATING SERVICES		
8	SUPPLIES		
9	PROFESSIONAL SERVICES		
10	OTHER CHARGES		
11	ACQUISITIONS		
12			
13	TOTAL	\$ 379,174	
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35			
36			

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-A  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1 STATE GENERAL FUND (Direct)		\$ 171,538	\$ 175,181	\$ 178,900			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 INTERIM EMERGENCY BOARD							
7 FEDERAL FUNDS							
8 TOTAL MEANS OF FINANCING	\$ -	\$ 171,538	\$ 175,181	\$ 178,900	\$ -	\$ -	\$ -
9 EXPENDITURES & REQUEST:							
10 Salaries Regular		\$ 121,833	124,391	127,004			
11 Other Compensation			-	-			
12 Related Benefits		40,205	41,090	41,993			
13 TOTAL PERSONAL SERVICES	-	162,038	165,481	168,997	-	-	-
14 Travel		3,500	3,574	3,649			
15 Operating Services		3,000	3,063	3,127			
16 Supplies		3,000	3,063	3,127			
17 TOTAL OPERATING EXPENSES	-	9,500	9,700	9,903	-	-	-
18 PROFESSIONAL SERVICES			-	-			
19 Other Charges			-	-			
20 Debt Service			-	-			
21 Interagency Transfers			-	-			
22 TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23 Acquisitions			-	-			
24 Major Repairs			-	-			
25 TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26 UNALLOTTED							
27 TOTAL EXPENDITURES & REQUEST	\$ -	\$ 171,538	\$ 175,181	\$ 178,900	\$ -	\$ -	\$ -
28 EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 AUTHORIZED FULL-TIME EQUIVALENTS							
31 Classified			-	-			
32 Unclassified							
33 TOTAL POSITIONS (Salaries Regular)		-	-	-			
34 POSITIONS (Other Charges)							
35 Authorized/Appropriated T.O. FTEs		-	-	-			
36 Non-T.O. FTEs		2	2	2			

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-B  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.							
2 To provide for the operating expense of the Office of Facilities Management.							
3							
4							
5							
6							
7							
8							
9 How will the proposed new or expanded service affect performance?							
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:							
11 Strategic (Long range):							
12 Operational (1-Year):							
13							
14							
15							
16 List a revised version of the objective(s) here, based on the proposed service:							
17 Strategic (Long range):							
18 Operational (1-Year):							
19							
20							
21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,							
22 attainable, outcome-oriented and timebound.)							
23 Strategic (Long range):							
24 Operational (1-Year):							
25							
26							
27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.							
28							
29							
30							
31							
32							
34				PRIOR	EXISTING	1st YEAR	1st YEAR
35				YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36 PERFORMANCE INDICATORS				ACTUAL	BUDGET	OPTION 1	OPTION 2
37 Input:							
38 Output:							
39 Outcome:							
40 Efficiency:							
41 Quality:							

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-C  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 121,833	Salaries of director and facilities planner
4	OTHER COMPENSATION		
5	RELATED BENEFITS	40,205	
6	TRAVEL	3,500	Travel for the department head and staff
7	OPERATING SERVICES	3,000	Telephone, printing, and other operating expenditures
8	SUPPLIES	3,000	General office and operating supplies
9	PROFESSIONAL SERVICES		
10	OTHER CHARGES		
11	ACQUISITIONS		
12			
13	TOTAL	\$ 171,538	
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35			
36			



**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-A  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

MEANS OF FINANCING		EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		\$ 132,350	\$ 135,161	\$ 138,034			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	<b>TOTAL MEANS OF FINANCING</b>	\$ -	\$ 132,350	\$ 135,161	\$ 138,034	\$ -	\$ -	\$ -
9	<b>EXPENDITURES &amp; REQUEST:</b>							
10	Salaries Regular		\$ 95,000	96,995	99,032			
11	Other Compensation			-	-			
12	Related Benefits		31,350	32,040	32,748			
13	<b>TOTAL PERSONAL SERVICES</b>	-	126,350	129,035	131,780	-	-	-
14	Travel		3,000	3,063	3,127			
15	Operating Services		1,500	1,532	1,564			
16	Supplies		1,500	1,532	1,564			
17	<b>TOTAL OPERATING EXPENSES</b>	-	6,000	6,126	6,255	-	-	-
18	<b>PROFESSIONAL SERVICES</b>							
19	Other Charges			-	-			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	<b>TOTAL OTHER CHARGES</b>	-	-	-	-	-	-	-
23	Acquisitions			-	-			
24	Major Repairs			-	-			
25	<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	-	-	-	-	-	-	-
26	UNALLOTTED							
27	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$ -	\$ 132,350	\$ 135,161	\$ 138,034	\$ -	\$ -	\$ -
28	<b>EXCESS (OR DEFICIENCY) OF</b>							
29	<b>FINANCING OVER EXPENDITURES</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>							
31	Classified			-	-			
32	Unclassified							
33	<b>TOTAL POSITIONS (Salaries Regular)</b>		-	-	-			
34	<b>POSITIONS (Other Charges)</b>							
35	Authorized/Appropriated T.O. FTEs		-	-	-			
36	Non-T.O. FTEs		2	2	2			
37	<b>TOTAL POSITIONS (Other Charges)</b>		2	2	2			

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-B  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

3 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.							
2 To provide for the operating expense of the Office of the Internal Auditor.							
3							
4							
5							
6							
7							
8							
9 How will the proposed new or expanded service affect performance?							
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:							
11 Strategic (Long range):							
12 Operational (1-Year):							
13							
14							
15							
16 List a revised version of the objective(s) here, based on the proposed service:							
17 Strategic (Long range):							
18 Operational (1-Year):							
19							
20							
21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,							
22 attainable, outcome-oriented and timebound.)							
23 Strategic (Long range):							
24 Operational (1-Year):							
25							
26							
27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.							
28							
29							
30							
31							
32							
34 PERFORMANCE INDICATORS				PRIOR	EXISTING	1st YEAR	1st YEAR
35				YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36				ACTUAL	BUDGET	OPTION 1	OPTION 2
37 Input:							
38 Output:							
39 Outcome:							
40 Efficiency:							
41 Quality:							

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-C  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 95,000	Salary of director and assistant director
4	OTHER COMPENSATION		
5	RELATED BENEFITS	31,350	
6	TRAVEL	3,000	Travel for the department head and staff
7	OPERATING SERVICES	1,500	Telephone, printing, and other operating expenditures
8	SUPPLIES	1,500	General office and operating supplies
9	PROFESSIONAL SERVICES		
10	OTHER CHARGES		
11	ACQUISITIONS		
12			
13	TOTAL	\$ 132,350	
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35			
36			

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-A  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

MEANS OF FINANCING:		EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		\$ 267,700	\$ 273,384	\$ 279,190			
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	\$ -	\$ 267,700	\$ 273,384	\$ 279,190	\$ -	\$ -	\$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$ 190,000	193,990	198,064			
11	Other Compensation		4,000	4,084	4,170			
12	Related Benefits		62,700	64,079	65,489			
13	TOTAL PERSONAL SERVICES	-	256,700	262,153	267,723	-	-	-
14	Travel		4,000	4,084	4,170			
15	Operating Services		5,000	5,105	5,212			
16	Supplies		2,000	2,042	2,085			
17	TOTAL OPERATING EXPENSES	-	11,000	11,231	11,467	-	-	-
18	PROFESSIONAL SERVICES							
19	Other Charges							
20	Debt Service							
21	Interagency Transfers							
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23	Acquisitions							
24	Major Repairs							
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 267,700	\$273,384	\$279,190	\$ -	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS							
31	Classified							
32	Unclassified							
33	TOTAL POSITIONS (Salaries Regular)							
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs							
36	Non-T.O. FTEs		2	2	2			
37	TOTAL POSITIONS (Other Charges)		2	2	2			

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-B  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.							
2 To provide for the operating expense of the Office of Telecommunication and Computerization. This office provides effective and efficient use of technology in							
3 reaching the traditional and nontraditional student.							
4							
5							
6							
7							
8							
9 How will the proposed new or expanded service affect performance?							
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:							
11 Strategic (Long range):							
12 Operational (1-Year):							
13							
14							
15							
16 List a revised version of the objective(s) here, based on the proposed service:							
17 Strategic (Long range):							
18 Operational (1-Year):							
19							
20							
21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,							
22 attainable, outcome-oriented and timebound.)							
23 Strategic (Long range):							
24 Operational (1-Year):							
25							
26							
27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.							
28							
29							
30							
31							
32							
34				PRIOR	EXISTING	1st YEAR	1st YEAR
35				YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36 PERFORMANCE INDICATORS				ACTUAL	BUDGET	OPTION 1	OPTION 2
37 Input:							
38 Output:							
39 Outcome:							
40 Efficiency:							
41 Quality:							

**NEW OR EXPANDED SERVICE REQUEST**

FORM NE-C

DEPARTMENT NAME: HIGHER EDUCATION

(9/09)

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

AFS AGY: \_\_\_\_\_

PROGRAM: INSTITUTIONAL SUPPORT SERVICES

FISCAL YEAR 2013-2014

ACTIVITY:

TITLE: TELECOMMUNICATIONS AND COMPUTERIZATION

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 190,000	Salary of VP for Information and Technology Management and assistant director
4	OTHER COMPENSATION	4,000	
5	RELATED BENEFITS	62,700	
6	TRAVEL	4,000	Travel for the department head and staff
7	OPERATING SERVICES	5,000	Telephone, printing, and other operating expenditures
8	SUPPLIES	2,000	General office and operating supplies
9	PROFESSIONAL SERVICES		
10	OTHER CHARGES		
11	ACQUISITIONS		
12			
13	TOTAL	\$ 267,700	
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35			
36			

**NEW OR EXPANDED SERVICE REQUEST**

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 2013-2014

MEANS OF FINANCING	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1 STATE GENERAL FUND (Direct)		\$ 120,683	\$ 123,253	\$ 125,842			
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	\$ -	\$ 120,683	\$ 123,253	\$ 125,842	\$ -	\$ -	\$ -
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		17,500	17,868	18,243			
15 Operating Services		21,200	21,645	22,100			
16 Supplies		15,000	15,315	15,637			
17 TOTAL OPERATING EXPENSES	-	53,700	54,828	55,979	-	-	-
18 PROFESSIONAL SERVICES		18,500	18,889	19,285			
19 Other Charges		16,483	16,829	17,183			
20 Debt Service			-	-			
21 Interagency Transfers			-	-			
22 TOTAL OTHER CHARGES	-	16,483	16,829	17,183	-	-	-
23 Acquisitions		12,000	12,288	12,546			
24 Major Repairs							
25 TOTAL ACQ. & MAJOR REPAIRS	-	12,000	12,288	12,546	-	-	-
26 UNALLOTTED							
27 TOTAL EXPENDITURES & REQUEST	\$ -	\$ 120,683	\$ 123,253	\$ 125,842	\$ -	\$ -	\$ -
28 EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 AUTHORIZED FULL-TIME EQUIVALENTS							
31 Classified			-	-			
32 Unclassified			-	-			
33 TOTAL POSITIONS (Salaries Regular)	-	-	-	-	-	-	-
34 POSITIONS (Other Charges)							
35 Authorized/Appropriated T.O. FTEs			-	-			
36 Non-T.O. FTEs							
37 TOTAL POSITIONS (Other Charges)			-	-			

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-B  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.					
2 To provide funds for related benefits, the rental of a copier for use at the system level and to provide for operating materials and supplies for system offices.					
3					
4					
5					
6					
7					
8					
9 How will the proposed new or expanded service affect performance?					
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:					
11 Strategic (Long range):					
12 Operational (1-Year):					
13					
14					
15					
16 List a revised version of the objective(s) here, based on the proposed service:					
17 Strategic (Long range):					
18 Operational (1-Year):					
19					
20					
21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable, attainable, outcome-oriented and timebound.)					
22					
23 Strategic (Long range):					
24 Operational (1-Year):					
25					
26					
27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.					
28					
29					
30					
31					
32					
34 PERFORMANCE INDICATORS				PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET
35				1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
36					
37 Input:					
38 Output:					
39 Outcome:					
40 Efficiency:					
41 Quality:					



**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-C  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

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		17,500 Travel for the department head and staff
7	OPERATING SERVICES		21,200 Telephone, printing, and other operating expenditures
8	SUPPLIES		15,000 General office and operating supplies
9	PROFESSIONAL SERVICES		18,500 Professional service personnel as required
10	OTHER CHARGES		16,483 Operating funds to be used for general operations as required
11	ACQUISITIONS		12,000 General office equipment
12			
13	TOTAL	\$	120,683
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35			
36			

**NEW OR EXPANDED SERVICE REQUEST**

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 2013-2014

MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1 STATE GENERAL FUND (Direct)		\$ 133,000	\$ 135,826	\$ 138,712			
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	\$ -	\$ 133,000	\$ 135,826	\$ 138,712	\$ -	\$ -	\$ -
9 EXPENDITURES & REQUEST:							
10 Salaries Regular		\$ 100,000	102,100	104,244			
11 Other Compensation			-	-			
12 Related Benefits		33,000	33,726	34,468			
13 TOTAL PERSONAL SERVICES	-	133,000	135,826	138,712	-	-	-
14 Travel			-	-			
15 Operating Services			-	-			
16 Supplies			-	-			
17 TOTAL OPERATING EXPENSES	-	-	-	-	-	-	-
18 PROFESSIONAL SERVICES			-	-			
19 Other Charges			-	-			
20 Debt Service			-	-			
21 Interagency Transfers			-	-			
22 TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23 Acquisitions			-	-			
24 Major Repairs			-	-			
25 TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26 UNALLOTTED							
27 TOTAL EXPENDITURES & REQUEST	\$ -	\$ 133,000	\$ 135,826	\$ 138,712	\$ -	\$ -	\$ -
28 EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 AUTHORIZED FULL-TIME EQUIVALENTS							
31 Classified							
32 Unclassified							
33 TOTAL POSITIONS (Salaries Regular)	-	-	-	-	-	-	-
34 POSITIONS (Other Charges)							
35 Authorized/Appropriated T.O. FTEs							
36 Non-T.O. FTEs							
37 TOTAL POSITIONS (Other Charges)							

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-B  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide funds for payment of terminal, leave and overtime pay, and salary adjustments within Board and System Administration.				
3					
4					
5					
6					
7					
8					
9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13					
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
29					
30					
31					
32					
34		PRIOR	EXISTING	1st YEAR	1st YEAR
35		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36	PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2
37	Input:				
38	Output:				
39	Outcome:				
40	Efficiency:				
41	Quality:				

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-C  
(9/09)  
AFS AGY: \_\_\_\_\_  
FISCAL YEAR 2013-2014

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	\$ 100,000	Funds budgeted for terminal pay of employees
4	OTHER COMPENSATION		
5	RELATED BENEFITS	33,000	
6	TRAVEL		
7	OPERATING SERVICES		
8	SUPPLIES		
9	PROFESSIONAL SERVICES		
10	OTHER CHARGES		
11	ACQUISITIONS		
12			
13	TOTAL	\$ 133,000	
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35			
36			

**NEW OR EXPANDED SERVICE REQUEST**

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 2013-2014

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
<b>MEANS OF FINANCING:</b>							
1	STATE GENERAL FUND (Direct)	\$ 173,448	\$ 177,133	\$ 180,897			
2	STATE GENERAL FUND BY:						
3	INTERAGENCY TRANSFERS						
4	FEES & SELF-GENERATED						
5	STATUTORY DEDICATIONS						
6	INTERIM EMERGENCY BOARD						
7	FEDERAL FUNDS						
8	<b>TOTAL MEANS OF FINANCING</b>	\$ -	\$ 173,448	\$ 177,133	\$ 180,897	\$ -	\$ -
9	<b>EXPENDITURES &amp; REQUEST:</b>						
10	Salaries Regular	\$ 130,412	133,151	135,947			
11	Other Compensation		-	-			
12	Related Benefits	43,036	43,983	44,950			
13	<b>TOTAL PERSONAL SERVICES</b>	-	173,448	177,133	180,897	-	-
14	Travel						
15	Operating Services						
16	Supplies						
17	<b>TOTAL OPERATING EXPENSES</b>	-	-	-	-	-	-
18	PROFESSIONAL SERVICES						
19	Other Charges						
20	Debt Service						
21	Interagency Transfers						
22	<b>TOTAL OTHER CHARGES</b>	-	-	-	-	-	-
23	Acquisitions						
24	Major Repairs						
25	<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	-	-	-	-	-	-
26	UNALLOTTED						
27	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$ -	\$ 173,448	\$ 177,133	\$ 180,897	\$ -	\$ -
28	<b>EXCESS (OR DEFICIENCY) OF</b>						
29	<b>FINANCING OVER EXPENDITURES</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
31	Classified						
32	Unclassified		2	2	2		
33	<b>TOTAL POSITIONS (Salaries Regular)</b>		2	2	2		
34	<b>POSITIONS (Other Charges)</b>						
35	Authorized/Appropriated T.O. FTEs		-	-	-		
36	Non-T.O. FTEs						
37	<b>TOTAL POSITIONS (Other Charges)</b>		-	-	-		

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-B  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.							
2 To provide funds for salaries and applicable related benefits for the office of Alumni Affairs personnel.							
3							
4							
5							
6							
7							
8							
9 How will the proposed new or expanded service affect performance?							
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:							
11 Strategic (Long range):							
12 Operational (1-Year):							
13							
14							
15							
16 List a revised version of the objective(s) here, based on the proposed service:							
17 Strategic (Long range):							
18 Operational (1-Year):							
19							
20							
21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,							
22 attainable, outcome-oriented and timebound.)							
23 Strategic (Long range):							
24 Operational (1-Year):							
25							
26							
27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.							
28							
29							
30							
31							
32							
34				PRIOR	EXISTING	1st YEAR	1st YEAR
35				YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36 PERFORMANCE INDICATORS				ACTUAL	BUDGET	OPTION 1	OPTION 2
37 Input:							
38 Output:							
39 Outcome:							
40 Efficiency:							
41 Quality:							

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-C  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.	
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:	
3	SALARIES	\$ 130,412 Salaries of Director of Alumni Affairs, and Director of Development
4	OTHER COMPENSATION	
5	RELATED BENEFITS	43,036
6	TRAVEL	
7	OPERATING SERVICES	
8	SUPPLIES	
9	PROFESSIONAL SERVICES	
10	OTHER CHARGES	
11	ACQUISITIONS	
12		
13	TOTAL	\$ 173,448
14		
15		
16		
17		
18		
19		
20		
21		
22		
23		
24		
25		
26		
27		
28		
29		
30		
31		
32		
33		
34		
35		
36		

**NEW OR EXPANDED SERVICE REQUEST**

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 2013-2014

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
<b>MEANS OF FINANCING</b>							
1	STATE GENERAL FUND (Direct)	\$ 25,000	\$ 25,525	\$ 26,061			
2	STATE GENERAL FUND BY:						
3	INTERAGENCY TRANSFERS						
4	FEES & SELF-GENERATED						
5	STATUTORY DEDICATIONS						
6	INTERIM EMERGENCY BOARD						
7	FEDERAL FUNDS						
8	<b>TOTAL MEANS OF FINANCING</b>	\$ -	\$ 25,000	\$ 25,525	\$ 26,061	\$ -	\$ -
9	<b>EXPENDITURES &amp; REQUEST:</b>						
10	Salaries Regular	\$ -	-	-	-	-	-
11	Other Compensation	-	-	-	-	-	-
12	Related Benefits	-	-	-	-	-	-
13	<b>TOTAL PERSONAL SERVICES</b>	-	-	-	-	-	-
14	Travel	-	-	-	-	-	-
15	Operating Services	-	25,000	25,525	26,061	-	-
16	Supplies	-	-	-	-	-	-
17	<b>TOTAL OPERATING EXPENSES</b>	-	25,000	25,525	26,061	-	-
18	PROFESSIONAL SERVICES	-	-	-	-	-	-
19	Other Charges	-	-	-	-	-	-
20	Debt Service	-	-	-	-	-	-
21	Interagency Transfers	-	-	-	-	-	-
22	<b>TOTAL OTHER CHARGES</b>	-	-	-	-	-	-
23	Acquisitions	-	-	-	-	-	-
24	Major Repairs	-	-	-	-	-	-
25	<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	-	-	-	-	-	-
26	UNALLOTTED	-	-	-	-	-	-
27	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$ -	\$ 25,000	\$ 25,525	\$ 26,061	\$ -	\$ -
28	<b>EXCESS (OR DEFICIENCY) OF</b>						
29	<b>FINANCING OVER EXPENDITURES</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
31	Classified						
32	Unclassified						
33	<b>TOTAL POSITIONS (Salaries Regular)</b>	-	-	-	-	-	-
34	<b>POSITIONS (Other Charges)</b>						
35	Authorized/Appropriated T.O. FTEs	-	-	-	-	-	-
36	Non-T.O. FTEs	-	-	-	-	-	-
37	<b>TOTAL POSITIONS (Other Charges)</b>	-	-	-	-	-	-



**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-B  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2 To provide funds for the operation of the Office of Publications.				
3				
4				
5				
6				
7				
8				
9 How will the proposed new or expanded service affect performance?				
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11 Strategic (Long range):				
12 Operational (1-Year):				
13				
14				
15				
16 List a revised version of the objective(s) here, based on the proposed service:				
17 Strategic (Long range):				
18 Operational (1-Year):				
19				
20				
21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22 attainable, outcome-oriented and timebound.)				
23 Strategic (Long range):				
24 Operational (1-Year):				
25				
26				
27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28				
29				
30				
31				
32				
34			PRIOR	EXISTING
35			YEAR	OPERATING
36 PERFORMANCE INDICATORS			ACTUAL	BUDGET
37 Input:				1st YEAR
38 Output:				OPERATIONAL
39 Outcome:				OPTION 1
40 Efficiency:				OPERATIONAL
41 Quality:				OPTION 2

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-C  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$	-
4	OTHER COMPENSATION		
5	RELATED BENEFITS		
6	TRAVEL		
7	OPERATING SERVICES	25,000	Printing, and other operating expenditures
8	SUPPLIES		
9	PROFESSIONAL SERVICES		
10	OTHER CHARGES		
11	ACQUISITIONS		
12			
13	TOTAL	\$	25,000
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35			
36			

**NEW OR EXPANDED SERVICE REQUEST**

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 2013-2014

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
<b>MEANS OF FINANCING:</b>							
1	STATE GENERAL FUND (Direct)	\$ 87,935	\$ 89,782	\$ 91,667			
2	STATE GENERAL FUND BY:						
3	INTERAGENCY TRANSFERS						
4	FEES & SELF-GENERATED						
5	STATUTORY DEDICATIONS						
6	INTERIM EMERGENCY BOARD						
7	FEDERAL FUNDS						
8	<b>TOTAL MEANS OF FINANCING</b>	\$ -	\$ 87,935	\$ 89,782	\$ 91,667	\$ -	\$ -
9	<b>EXPENDITURES &amp; REQUEST:</b>						
10	Salaries Regular	\$ 65,365	66,738	68,139			
11	Other Compensation		-	-			
12	Related Benefits	21,570	22,023	22,485			
13	<b>TOTAL PERSONAL SERVICES</b>	-	86,935	88,761	90,625	-	-
14	Travel		-	-			
15	Operating Services	500	511	521			
16	Supplies	500	511	521			
17	<b>TOTAL OPERATING EXPENSES</b>	-	1,000	1,021	1,042	-	-
18	PROFESSIONAL SERVICES						
19	Other Charges		-	-			
20	Debt Service		-	-			
21	Interagency Transfers		-	-			
22	<b>TOTAL OTHER CHARGES</b>	-	-	-	-	-	-
23	Acquisitions		-	-			
24	Major Repairs		-	-			
25	<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	-	-	-	-	-	-
26	UNALLOTTED						
27	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$ -	\$ 87,935	\$ 89,782	\$ 91,667	\$ -	\$ -
28	<b>EXCESS (OR DEFICIENCY) OF</b>						
29	<b>FINANCING OVER EXPENDITURES</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	<b>AUTHORIZED FULL-TIME EQUIVALENTS</b>						
31	Classified						
32	Unclassified		1	1	1		
33	<b>TOTAL POSITIONS (Salaries Regular)</b>		1	1	1		
34	POSITIONS (Other Charges)						

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-B  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.			
2	To request funds needed to carry on the routine operations of the S.U. Museum of Art.			
3				
4				
5				
6				
7				
8				
9	How will the proposed new or expanded service affect performance?			
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:			
11	Strategic (Long range):			
12	Operational (1-Year):			
13				
14				
15				
16	List a revised version of the objective(s) here, based on the proposed service:			
17	Strategic (Long range):			
18	Operational (1-Year):			
19				
20				
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,			
22	attainable, outcome-oriented and timebound.)			
23	Strategic (Long range):			
24	Operational (1-Year):			
25				
26				
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.			
28				
29				
30				
31				
32				
34				
35				
36	PERFORMANCE INDICATORS			
37	Input:	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1
38	Output:			1st YEAR OPERATIONAL OPTION 2
39	Outcome:			
40	Efficiency:			
41	Quality:			

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-C  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

1 Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2 FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3 SALARIES	\$ 65,365	Salary of director
4 OTHER COMPENSATION		
5 RELATED BENEFITS	21,570	
6 TRAVEL		
7 OPERATING SERVICES	500	
8 SUPPLIES	500	
9 PROFESSIONAL SERVICES		
10 OTHER CHARGES		
11 ACQUISITIONS		
12		
13 TOTAL	\$ 87,935	
14		
15		
16		
17		
18		
19		
20		
21		
22		
23		
24		
25		
26		
27		
28		
29		
30		
31		
32		
33		
34		
35		
36		

**NEW OR EXPANDED SERVICE REQUEST**

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 2013-2014

MEANS OF FINANCING	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1 STATE GENERAL FUND (Direct)		\$ 35,000	\$ 35,750	\$ 36,501			
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	\$ -	\$ 35,000	\$ 35,750	\$ 36,501	\$ -	\$ -	\$ -
9 EXPENDITURES & REQUEST:							
10 Salaries Regular		\$ -	-	-			
11 Other Compensation							
12 Related Benefits							
13 TOTAL PERSONAL SERVICES	-	-	-	-	-	-	-
14 Travel		5,000	5,105	5,212			
15 Operating Services		5,000	5,105	5,212			
16 Supplies		5,000	5,105	5,212			
17 TOTAL OPERATING EXPENSES	-	15,000	15,315	15,637	-	-	-
18 PROFESSIONAL SERVICES		10,000	10,210	10,424			
19 Other Charges		5,000	5,105	5,212			
20 Debt Service							
21 Interagency Transfers							
22 TOTAL OTHER CHARGES	-	5,000	5,105	5,212	-	-	-
23 Acquisitions		5,000	5,120	5,228			
24 Major Repairs							
25 TOTAL ACQ. & MAJOR REPAIRS	-	5,000	5,120	5,228	-	-	-
26 UNALLOTTED							
27 TOTAL EXPENDITURES & REQUEST	\$ -	\$ 35,000	\$35,750	\$36,501	\$ -	\$ -	\$ -
28 EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 AUTHORIZED FULL-TIME EQUIVALENTS							
31 Classified							
32 Unclassified							
33 TOTAL POSITIONS (Salaries Regular)							
34 POSITIONS (Other Charges)							
35 Authorized/Appropriated T.O. FTEs							
36 Non-T.O. FTEs							
37 TOTAL POSITIONS (Other Charges)							

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-B  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.

2 To provide funds for strategic initiatives. Funds are required for regular operating-travel, operating services, supplies, professional services, acquisitions and other charges.

3

4

5

6

7

8

9 How will the proposed new or expanded service affect performance?

10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:

11 Strategic (Long range):

12 Operational (1-Year):

13

14

15

16 List a revised version of the objective(s) here, based on the proposed service:

17 Strategic (Long range):

18 Operational (1-Year):

19

20

21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable, attainable, outcome-oriented and timebound.)

22

23 Strategic (Long range):

24 Operational (1-Year):

25

26

27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.

28

29

30

31

32

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

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-C  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

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	5,000 Travel for system personnel
7	OPERATING SERVICES	5,000 Telephone, printing, and other operating expenditures
8	SUPPLIES	5,000 General office and operating supplies
9	PROFESSIONAL SERVICES	10,000 Professional service personnel as required
10	OTHER CHARGES	5,000 Operating funds to be used for general operations as required
11	ACQUISITIONS	5,000 General office equipment
12		
13	TOTAL	\$ 35,000
14		
15		
16		
17		
18		
19		
20		
21		
22		
23		
24		
25		
26		
27		
28		
29		
30		
31		
32		
33		
34		
35		
36		



**NEW OR EXPANDED SERVICE REQUEST**

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 2013-2014

MEANS OF FINANCING	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1 STATE GENERAL FUND (Direct)		\$ 8,000	\$ 8,168	\$ 8,340			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 INTERIM EMERGENCY BOARD							
7 FEDERAL FUNDS							
8 TOTAL MEANS OF FINANCING	\$ -	\$ 8,000	\$ 8,168	\$ 8,340	\$ -	\$ -	\$ -
9 EXPENDITURES & REQUEST:							
10 Salaries Regular		\$ -	-	-			
11 Other Compensation			-	-			
12 Related Benefits			-	-			
13 TOTAL PERSONAL SERVICES	-	-	-	-	-	-	-
14 Travel			-	-			
15 Operating Services		1,500	1,532	1,564			
16 Supplies		1,500	1,532	1,564			
17 TOTAL OPERATING EXPENSES	-	3,000	3,063	3,127	-	-	-
18 PROFESSIONAL SERVICES		4,000	4,084	4,170			
19 Other Charges		1,000	1,021	1,042			
20 Debt Service			-	-			
21 Interagency Transfers			-	-			
22 TOTAL OTHER CHARGES	-	1,000	1,021	1,042	-	-	-
23 Acquisitions			-	-			
24 Major Repairs			-	-			
25 TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26 UNALLOTTED							
27 TOTAL EXPENDITURES & REQUEST	\$ -	\$ 8,000	\$ 8,168	\$ 8,340	\$ -	\$ -	\$ -
28 EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 AUTHORIZED FULL-TIME EQUIVALENTS							
31 Classified							
32 Unclassified							
33 TOTAL POSITIONS (Salaries Regular)		-	-	-			
34 POSITIONS (Other Charges)							

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-B  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	To provide funds for Professional Development. Funds are required for operating services, supplies, professional services, other charges and acquisitions.				
3					
4					
5					
6					
7					
8					
9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13					
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
29					
30					
31					
32					
34					
35					
36	PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
37	Input:				
38	Output:				
39	Outcome:				
40	Efficiency:				
41	Quality:				

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-C  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

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	1,500	Telephone, printing, and other operating expenditures
8	SUPPLIES	1,500	General office and operating supplies
9	PROFESSIONAL SERVICES	4,000	Professional service personnel as required
10	OTHER CHARGES	1,000	Operating funds to be used for general operations as required
11	ACQUISITIONS		General office equipment
12			
13	TOTAL	\$	8,000
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35			
36			

**NEW OR EXPANDED SERVICE REQUEST**

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 2013-2014

MEANS OF FINANCING		EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		\$ 30,000	\$ 30,630	\$ 31,273			
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	\$ -	\$ 30,000	\$ 30,630	\$ 31,273	\$ -	\$ -	\$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$ -	-	-			
11	Other Compensation			-	-			
12	Related Benefits			-	-			
13	TOTAL PERSONAL SERVICES			-	-			
14	Travel		20,000	20,420	20,849			
15	Operating Services		5,000	5,105	5,212			
16	Supplies		5,000	5,105	5,212			
17	TOTAL OPERATING EXPENSES		30,000	30,630	31,273			
18	PROFESSIONAL SERVICES			-	-			
19	Other Charges			-	-			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES			-	-			
23	Acquisitions			-	-			
24	Major Repairs			-	-			
25	TOTAL ACQ. & MAJOR REPAIRS			-	-			
26	UNALLOTTED			-	-			
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 30,000	\$30,630	\$31,273	\$ -	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS							
31	Classified							
32	Unclassified							
33	TOTAL POSITIONS (Salaries Regular)							
34	POSITIONS (Other Charges)							

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-B  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

1 Explain need for proposed new or expanded service, including how it will fulfil the program's mission, who will be the principal users, and who will primarily benefit from the service.							
2 To provide funds for the faculty support funds. Funds are requested for other charges.							
3							
4							
5							
6							
7							
8							
9 How will the proposed new or expanded service affect performance?							
10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:							
11 Strategic (Long range):							
12 Operational (1-Year):							
13							
14							
15							
16 List a revised version of the objective(s) here, based on the proposed service:							
17 Strategic (Long range):							
18 Operational (1-Year):							
19							
20							
21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,							
22 attainable, outcome-oriented and timebound.)							
23 Strategic (Long range):							
24 Operational (1-Year):							
25							
26							
27 Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.							
28							
29							
30							
31							
32							
34				PRIOR	EXISTING	1st YEAR	1st YEAR
35				YEAR	OPERATING	OPERATIONAL	OPERATIONAL
36				ACTUAL	BUDGET	OPTION 1	OPTION 2
37 Input:							
38 Output:							
39 Outcome:							
40 Efficiency:							
41 Quality:							

**NEW OR EXPANDED SERVICE REQUEST**

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

FORM NE-C  
 (9/09)  
 AFS AGY: \_\_\_\_\_  
 FISCAL YEAR 2013-2014

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		20,000
7	OPERATING SERVICES		5,000
8	SUPPLIES		5,000
9	PROFESSIONAL SERVICES		
10	OTHER CHARGES		
11	ACQUISITIONS		
12			
13	TOTAL	\$	30,000
14			
15			
16			
17			
18			
19			
20			
21			
22			
23			
24			
25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35			
36			

# **Board and System Administration**

---

***Total Request***  
**2013-2014**

TOTAL REQUEST-SUMMARY PACKAGE



REVENUE SUMMARY - EXCLUDING HURRICANE RECOVERY \$

TR-SUMM1  
(9/10)

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

	MEANS OF FINANCING:	PRIOR YEAR ACTUAL 2011-2012 <small>(NO NEGATIVES)</small>	EXISTING OPERATING BUDGET 2012-2013 <small>(NO NEGATIVES)</small>	CONTINUATION LEVEL ADJUSTMENTS 2013-2014	TECHNICAL / OTHER ADJUSTMENTS 2013-2014	NEW OR EXPANDED ADJUSTMENTS 2013-2014	TOTAL REQUEST 2013-2014 <small>(NO NEGATIVES)</small>	OVER/UNDER EXISTING OPERATING BUDGET
1	STATE GENERAL FUND (Direct)	\$ 2,200,434	\$ 2,485,683	\$ 666,169	\$ -	\$ 2,838,074	\$ 5,989,926	\$ 3,504,243
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	-	-	-	-	-	-	-
4	FEES & SELF-GENERATED REVENUES	-	-	-	-	-	-	-
5	STATUTORY DEDICATIONS:							
6	(1)	-	-	-	-	-	-	-
7	(2)	-	-	-	-	-	-	-
8	(3)	-	-	-	-	-	-	-
9	(4)	-	-	-	-	-	-	-
10	(5)	-	-	-	-	-	-	-
11	(6)	-	-	-	-	-	-	-
12	(7)	-	-	-	-	-	-	-
13	(8)	-	-	-	-	-	-	-
14	(9)	-	-	-	-	-	-	-
15	(10)	-	-	-	-	-	-	-
16	(11)	-	-	-	-	-	-	-
17	(12)	-	-	-	-	-	-	-
18	(13)	-	-	-	-	-	-	-
19	(14)	-	-	-	-	-	-	-
20	SUBTOTAL STATUTORY DEDICATIONS:	-	-	-	-	-	-	-
21	INTERIM EMERGENCY BOARD	-	-	-	-	-	-	-
22	FEDERAL FUNDS	-	-	-	-	-	-	-
23								
24	TOTAL MEANS OF FINANCING	\$ 2,200,434	\$ 2,485,683	\$ 666,169	\$ -	\$ 2,838,074	\$ 5,989,926	\$ 3,504,243

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

TOTAL REQUEST - EXPENDITURE SUMMARY

TR-SUMM2  
(9/10)

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

	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL 2011-2012 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2012-2013 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2013-2014	TECHNICAL / OTHER ADJUSTMENTS 2013-2014	NEW OR EXPANDED ADJUSTMENTS 2013-2014	TOTAL REQUEST 2013-2014 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	<b>SALARIES:</b>							
2	Regular	\$ 1,067,746	\$ 1,146,575	\$ -		\$ 1,738,264	\$ 2,884,839	\$ 1,738,264
3	Other Compensation	34,667	57,000	-		8,000	65,000	8,000
4	Related Benefits	75	365,679	-		593,627	959,308	593,627
5	<b>TOTAL SALARIES</b>	<b>1,102,488</b>	<b>1,569,254</b>	<b>-</b>	<b>-</b>	<b>2,339,891</b>	<b>3,909,145</b>	<b>2,339,891</b>
6	<b>OPERATING EXPENSES:</b>							
7	Travel	255	26,413	497	-	148,000	174,910	148,497
8	Operating Services	1,827	27,500	517		129,700	157,717	130,217
9	Supplies	7,405	74,139	1,394		62,500	138,033	63,894
10	<b>TOTAL OPERATING EXPENSES</b>	<b>9,487</b>	<b>128,052</b>	<b>2,408</b>	<b>-</b>	<b>340,200</b>	<b>470,660</b>	<b>342,608</b>
11	<b>PROFESSIONAL SERVICES</b>	<b>-</b>	<b>23,000</b>	<b>659,995</b>		<b>72,500</b>	<b>755,495</b>	<b>732,495</b>
12	<b>OTHER CHARGES:</b>							
13	Other Charges	-	200,315	3,766		48,483	252,564	52,249
14	Transfers to Restricted Funds						-	-
15	Intra Agency Transfers-Non Mandatory	980,000	525,000				525,000	-
16	<b>TOTAL OTHER CHARGES</b>	<b>980,000</b>	<b>725,315</b>	<b>3,766</b>	<b>-</b>	<b>48,483</b>	<b>777,564</b>	<b>52,249</b>
17	<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>							
18	Acquisitions	-	40,062			37,000	77,062	37,000
19	Major Repairs	-	-				-	-
20	<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>-</b>	<b>40,062</b>	<b>-</b>	<b>-</b>	<b>37,000</b>	<b>77,062</b>	<b>37,000</b>
21	<b>UNALLOTTED (Revenue/Expenditures)</b>	<b>108,459</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$ 2,200,434</b>	<b>\$ 2,485,683</b>	<b>\$ 666,169</b>	<b>\$ -</b>	<b>\$ 2,838,074</b>	<b>\$ 5,989,926</b>	<b>\$ 3,504,243</b>
23	<b>POSITIONS (SALARIES REGULAR):</b>							
24	Classified	-	-			1	1	1
25	Unclassified	13	19			30	49	30
26	<b>TOTAL POSITIONS (SALARIES REGULAR)</b>	<b>13</b>	<b>19</b>			<b>31</b>	<b>50</b>	<b>31</b>
27	<b>POSITIONS (OTHER CHARGES)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# **Board and System Administration**

---

***Sunset Review Budget Request Addendum***  
**2013-2014**

# **Board and System Administration**

---

*Operational Plan*  
**2013-2014**

**DEPARTMENT ID: 19A - Higher Education**

**AGENCY ID: 19A - 615 Southern University Board of Supervisors**

**OPERATIONAL PLAN  
FY 2013-2014**

**OPERATIONAL PLAN FORM  
DEPARTMENT DESCRIPTION**

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

DEPARTMENT MISSION:

DEPARTMENT GOAL(S):

## OPERATIONAL PLAN FORM AGENCY (BUDGET UNIT) DESCRIPTION

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

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

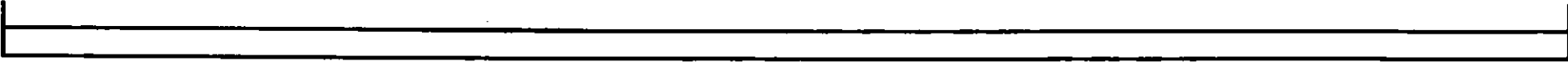
The Southern University Board of Supervisors shall exercise power necessary to supervise and manage the institutions of post secondary education under its control, to include receipt and expenditure of all funds appropriate for the use of the board and the institutions under its jurisdiction in accordance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

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

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

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

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





## 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

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

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

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

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

**PROGRAM GOAL(S):**

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

**PROGRAM ACTIVITY:**

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

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

1. 

K
---

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014
			YEAREND PERFORMANCE STANDARD FY 2011-2012	ACTUAL YEAREND PERFORMANCE FY 2011-2012	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013	EXISTING PERFORMANCE STANDARD FY 2012-2013	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2013-2014	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2013-2014	
7383	K	Number of students enrolled (as of the 14 <sup>th</sup> class day) in public postsecondary education.	14,681	13,675	13,766	13,766	13,502 <sup>4</sup>		
13871	S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education.	2.1%	-4.80%	-4.20%	-4.20%	-6.0% <sup>4</sup>		

<sup>1</sup> 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).  
<sup>2</sup> This calculation is based on comparing the respective 14th class day enrollment to the previous baseline year of fall 2006 14th class day.  
<sup>3</sup> This calculation is based on comparing the respective 14th class day enrollment to the revised baseline year of fall 2009 14th class day.  
<sup>4</sup> Performance at continuation budget level FY 2012-2013 reflect adjuncts resulting from recent enrollment and decline for the SUBR campus. Since the FY 2009-10, actual headcount enrollment has declined from 14,372 to 13,502 students. Recognizing this decline, the Southern University System plan to initiate language revisions to the current Key Performance Objective which notes a projected headcount of 15, 919 students by fall 2014. Revised language is expected to address a decrease in the original fall 2014 performance goal.

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2011-2012	ACTUAL YEAREND PERFORMANCE FY 2011-2012	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013	EXISTING PERFORMANCE STANDARD FY 2012-2013	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2013-2014	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014
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	57.5	56.0	57.3	57.3	58.1		
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	-2.0	-3.5	2.2	2.2	1.4		

<sup>1</sup> This is a new performance indicator for FY 2011-2012.  
<sup>2</sup> 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  
<sup>3</sup> This calculation is based on subtracting the respective retention rate from the Fall 2008 baseline year retention rate.

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

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

7  
8

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

3. **K** Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 4.3 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 52.0 to 55.3 by Fall 2014 (retention of Fall 2013 cohort)

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014
			YEAREND PERFORMANCE STANDARD FY 2011-2012	ACTUAL YEAREND PERFORMANCE FY 2011-2012	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013	EXISTING PERFORMANCE STANDARD FY 2012-2013	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2013-2014		
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	53.3%	49.4%	54.3%	54.3%	53.3%		
24598	S	Percentage point change in the percentage of first-time in college, full-time, <u>associate</u> degree-seeking students retained to the second Fall at the same institution of initial enrollment	1.3%	-2.6%	2.3%	2.3%	1.3%		

<sup>1</sup> This is a new performance indicator for FY 2011-2012.  
<sup>2</sup> This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled  
<sup>3</sup> This calculation is based on subtracting the respective retention rate from the Fall 2008 baseline year retention rate.  
<sup>4</sup>  
<sup>5</sup> 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.  
<sup>6</sup> 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 ID: 19A - 615 Southern University Board of Supervisors  
 PROGRAM ACTIVITY:

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014
			YEAREND PERFORMANCE STANDARD FY 2011-2012	ACTUAL YEAREND PERFORMANCE FY 2011-2012	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013	EXISTING PERFORMANCE STANDARD FY 2012-2013	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2013-2014	
24599	K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment	44.4%	49.3%	45.3	45.3	46.3	
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	1.5%	6.4%	2.4%	2.4%	3.4%	

<sup>1</sup> This is a new performance indicator for FY 2011-2012  
<sup>2</sup> 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  
<sup>3</sup> This calculation is based on subtracting the respective retention rate from the Fall 2007 baseline year retention rate.  
*Note: Although this indicator is similar to a previous performance indicator, it has been revised to align with GRAD Act measures. Therefore, this indicator is treated as a new indicator.*

<sup>4</sup> 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.

5  
6  
7  
8

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

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

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

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014
			YEAREND PERFORMANCE STANDARD FY 2011-2012	ACTUAL YEAREND PERFORMANCE FY 2011-2012	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013	EXISTING PERFORMANCE STANDARD FY 2012-2013	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2013-2014		
24601	K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.	30.5%	29.3%	32.0%	32.0%	21.3%		
24604	S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.	458	462	480	480	392		
24602	K	Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.	15.4%	13.0%	17.6%	17.6%	20.3%		
24603	S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.	63	34	82	82	72		

<sup>1</sup> This is a new performance indicator for FY 2011-2012.

<sup>2</sup> 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*

<sup>3</sup> 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.



<sup>4</sup> 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. The 2013-14 performance listing for the percentage of the four year university freshman graduating within 150 percent of entry takes into account SUNO's post Katrina recovery efforts. As noted during the previous state budget cycle, SUNO was exempted from institutional reporting for during the 2005-06 academic year. FY 2006 -07 represented the first year of reporting after Hurricane Katrina. During this period, SUNO's headcount enrollment approximated 59 percent of pre Katrina level. Cited condition is expected to impact SUNO's institutional graduation rate for the next three report cycles.

---

<sup>5</sup> For SUSLA, listed IPEDS Institutional graduation rates for both the FY 2012-13 Performance Standard as Initially Appropriated and FY 2013-14 Performance at Continuation Budget Level categories are two percentage points below the established annual GRAD Act targeted benchmark found for identified reporting periods. As noted in established GRAD Act scoring rubrics, performance target attainment activities allows for a (2) percentage point plus or minus variance range. For FY 2012/13 and 2013/14, targeted GRAD Act benchmarks are 19.6 and 20.3 percent respectively. SUSLA projects performance actual for both reporting period to list within the 2 percentage point variance range. SUSLA's projected completion rate is commensurate with SREB peers.

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:

- 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 1,895 in 2008-09 academic year to 1,965 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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014
			YEAREND PERFORMANCE STANDARD FY 2011-2012	ACTUAL YEAREND PERFORMANCE FY 2011-2012	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013	EXISTING PERFORMANCE STANDARD FY 2012-2013	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2013-2014			
24605	K	Total number of completers for all award levels.	1,973	1,943	1,933	1,933	1,943			
24606	S	Percent change in the number of completers from the baseline year.	2.5%	2.5%	2.0%	2.5%	2.5%			

<sup>1</sup> 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.

2  
3  
4  
5  
6  
7  
8

**Enrollment:**

System wide Fall Student Headcount Enrollment (13,675)

Student enrollment by race category:

White 964

Black 12,167

Other 296

Unknown: 248

Refuse to Indicate

Percentage that are Louisiana Residents 93.0

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

**System wide Completers:**

System wide Completers (Certificate 77

Black: 68

White: 10

Hispanic 1

Asian

Other Minority:

Foreign/Non Res

Unknown:

System wide Completers (Associate's degree 325 )

Black: 258

White: 58

Hispanic: 5

Asian: 2

Other Minority: 0

Foreign/Non Res 1

Unknown: 1

System wide Completers (Bachelor's degree 1,102)

Black: 1058

White: 16

Hispanic: 5

Asian: 3

Other Minority: 1

Non Res. 1

Unknown: 18

System wide Completers (Master's degree 447)

Black: 370

White: 34

Hispanic: 2  
Asian: 27  
Other Minority: 2  
Non Res. 1  
Unknown: 11

**System wide Completers (Doctoral degree 43 )**

Black: 22  
White: 5  
Hispanic 0  
Asian: 5  
Other Minority: 0  
Non Res. 0  
Unknown: 11

**System wide Completers (Law degree 170 )**

Percentage that are Louisiana Residents (Law degree 77)

**System wide Completers (Education 127 )**

Percentage that are Louisiana Residents ( Education 93.0)

**System wide Completers (Nursing 192 )**

Percentage that are Louisiana Residents (Nursing 88.6)

*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 (TBE)

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 (TBE)

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

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

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

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

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

*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.

**CONTACT PERSON(S):**

NAME: Martin B. Fortner  
TITLE: Director, Institutional Planning, Assessment and Research  
TELEPHONE: (318) 670-9322  
FAX: (318) 670-6419  
E-MAIL: mfortner@susla.edu

NAME: Kevin Appleton  
TITLE: Vice President for Finance and Business Affairs  
TELEPHONE: (225) 771-5550  
FAX: (225) 771-2807  
E-MAIL: kappleton@sus.edu

NAME: Ronald Mason, Jr.  
TITLE: President  
TELEPHONE: (225) 771-4680  
FAX: (225) 771-5522  
E-MAIL: ronald\_mason@sus.edu

# **Board and System Administration**

---

*Information Technology*  
**2013-2014**

**INFORMATION TECHNOLOGY  
FUNDING/EXPENDITURES  
DEPARTMENT COST SUMMARY  
FISCAL YEAR 2013-2014**

19-815 Southern University System	PRIOR YEAR ACTUAL 2011-2012	EXISTING OPERATING BUDGET 2012-2013	TOTAL REQUEST 2013-2014
<b>MEANS OF FINANCING:</b>			
STATE GENERAL FUND (Direct)	\$263,013	\$265,757	\$265,757
<b>STATE GENERAL FUND BY:</b>			
Interagency Transfers	\$0	\$0	\$0
Fees & Self-gen. Revenues	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0
<b>TOTAL MEANS OF FINANCING:</b>	<b>\$263,013</b>	<b>\$265,757</b>	<b>\$265,757</b>
<b>EXPENDITURES &amp; REQUEST:</b>			
<b>PERSONAL SERVICES</b>			
Salaries	\$192,700	\$190,000	\$190,000
Other Compensation			
Related Benefits	\$62,631	\$62,757	\$62,757
<b>TOTAL PERSONAL SERVICES</b>	<b>\$255,331</b>	<b>\$252,757</b>	<b>\$252,757</b>
<b>OPERATING EXPENSES</b>			
Software Licensing	\$2,533	\$7,000	\$7,000
Software Maintenance			
Hardware Rentals, Leases, or Financing			
Hardware Maintenance			
Data Lines and Circuits			
Contract Services			
Travel	\$3,101	\$4,000	\$4,000
Supplies	\$2,048	\$2,000	\$2,000
Other (Specify)			
<b>TOTAL OPERATING EXPENSES:</b>	<b>\$7,682</b>	<b>\$13,000</b>	<b>\$13,000</b>
<b>PROFESSIONAL SERVICES</b>			
Professional Services			
<b>TOTAL PROFESSIONAL SERVICES</b>			
<b>ACQUISITIONS AND MAJOR REPAIRS</b>			
Hardware Acquisitions			
Major Repairs			
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>			
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$263,013</b>	<b>\$265,757</b>	<b>\$265,757</b>
<b>AUTHORIZED FULL-TIME EQUIVALENTS (existing and new)</b>			
Applications Dev. Staff FTE			
Technical and IT Support Staff FTE			
Other Staff FTE			
<b>TOTAL FTEs</b>			



<b>INFORMATION TECHNOLOGY</b>
<b>FUNDING/EXPENDITURES</b>
<b>FUNDING PLAN FOR APPROVED IT-10s</b>
<b>Fiscal Year 2013-2017</b>
<b>19-615 Southern University System</b>

IT-0 Tab-2

Approved IT-10s With Funding in Existing Operating Budget			Current FY	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	
IT-10 No.	Project/Initiative Title	Percent Complete	12-13	13-14	14-15	15-16	16-17	Total
11-212	Sungard HE (Ellucian) implementation of Banner Enterprise System	80	\$991,200	\$973,581	\$1,014,306	\$1,402,331	\$1,462,152	
		<b>Total</b>						

SR-0  
(8/02)

## SUNSET REVIEW

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

Agency: Southern University Board and System

Program: Institutional Support Services

SRBA

(8/08)

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

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

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