

SOUTHERN UNIVERSITY SYSTEM

Board and System Administration



**BUDGET REQUEST
2014-2015**

BUDGET REQUEST

BR-0
(6/08)

Fiscal Year Ending June 30, 2015

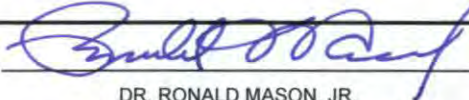
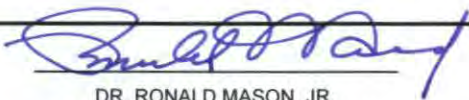
NAME OF DEPARTMENT / AGENCY: HIGHER EDUCATION PHYSICAL ADDRESS: SOUTHERN BRANCH POST OFFICE
 BUDGET UNIT: SOUTHERN BOARD AND SYSTEM ADMINISTRATION BATON ROUGE, LOUISIANA
 SCHEDULE NUMBER: 19-615 ZIP CODE: 70813
 FAX NUMBER: (225) 771-2807 TELEPHONE NUMBER: (225) 771-2807
 AGENCY WEB ADDRESS: WWW.SUS.EDU

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:  DR. RONALD MASON, JR. SOUTHERN UNIVERSITY SYSTEM PRESIDENT PRINTED NAME/TITLE: DATE: EMAIL ADDRESS: <u>ronald_mason@sus.edu</u>	HEAD OF BUDGET UNIT:  DR. RONALD MASON, JR. SOUTHERN UNIVERSITY SYSTEM PRESIDENT PRINTED NAME/TITLE: DATE: EMAIL ADDRESS: <u>ronald_mason@sus.edu</u>
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PROGRAM CONTACT PERSON: <u>MR. MARTIN B. FORTNER</u> DIRECTOR OF PLANNING, ASSESSMENT AND RESEARCH/ASSISTANT TO THE VP FOR INSTITUTIONAL RESEARCH AND ASSESSMENT TITLE: TELEPHONE NUMBER: <u>(225) 771-3915</u> EMAIL ADDRESS: <u>marty_fortner@sus.edu</u>	FINANCIAL CONTACT PERSON: <u>MR. KEVIN APPLETON</u>  VICE PRESIDENT FOR FINANCE AND BUSINESS/COMPTROLLER TITLE: TELEPHONE NUMBER: <u>(225) 771-5550</u> EMAIL ADDRESS: <u>kevin_appleton@sus.edu</u>
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(9/10)

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BR-TC	<u> X </u>	BR-16B	<u> X </u>
BR-1	<u> X </u>	BR-16C	<u> X </u>
BR-2	<u> X </u>	BR-16D	<u> N/A </u>
BR-6	<u> N/A </u>	BR-17A	<u> X </u>
BR-6A	<u> N/A </u>	BR-18	<u> X </u>
BR-6B	<u> N/A </u>	BR-18A	<u> X </u>
BR-6S	<u> X </u>	BR-18B	<u> X </u>
BR-7	<u> N/A </u>	BR-19	<u> N/A </u>
BR-8	<u> X </u>	BR-19A	<u> N/A </u>
BR-9E	<u> N/A </u>	BR-19B	<u> N/A </u>
BR-10	<u> N/A </u>	BR-20A	<u> N/A </u>
BR-12	<u> X </u>	BR-20B	<u> N/A </u>
BR-13	<u> N/A </u>	BR-20BX	<u> N/A </u>
BR-14A	<u> X </u>	BR-20C	<u> N/A </u>
BR-14B	<u> N/A </u>	BR-20D	<u> N/A </u>
BR-15A	<u> X </u>	BR-21A	<u> N/A </u>
BR-15B	<u> X </u>	BR-SUPP	<u> N/A </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>		

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>
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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>
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TR-O	<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

Existing Operating Budget
2014-2015

SUMMARY STATEMENT OF MEANS OF FINANCING FOR YEARS SHOWN

BR-1
(9/06)

LINE NO.	MEANS OF FINANCING	PRIOR YEAR ACTUAL 2012-2013 (no negatives)	EXISTING OPERATING BUDGET 2013-2014 (no negatives)	TOTAL REQUEST 2014-2015 (no negatives)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	STATE GENERAL FUND (Direct)	\$ 2,421,547	\$ 6,317,138	\$ 9,948,725	\$ 3,631,587	57.49%
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	\$ 2,421,547	\$ 6,317,138	\$ 9,948,725	\$ 3,631,587	57.49%

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 2012-2013 (no negatives)	EXISTING OPERATING BUDGET 2013-2014 (no negatives)	TOTAL REQUEST 2014-2015 (no negatives)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	SALARIES:					
2	Regular	\$ 1,084,878	\$ 1,355,300	\$ 3,076,225	\$ 1,720,925	126.98%
3	Other Compensation	52,000	52,000	73,000	21,000	40.38%
4	Related Benefits	137,376	493,484	1,098,599	605,115	122.62%
5	TOTAL SALARIES	1,274,254	1,900,784	4,247,824	2,347,040	123.48%
6	OPERATING EXPENSES:					
7	Travel	-	43,500	196,422	152,922	351.54%
8	Operating Services	6,998	127,000	261,969	134,969	106.27%
9	Supplies	9,330	36,000	101,263	65,263	181.29%
10	TOTAL OPERATING EXPENSES	16,328	206,500	559,654	353,154	171.02%
11	PROFESSIONAL SERVICES	2,200	6,000	774,573	768,573	12809.55%
12	OTHER CHARGES:					
13	Other Charges	280,181	4,173,854	4,303,102	129,248	3.10%
14	Transfers to Restricted Funds		-	-	-	0.00%
15	Transfers	842,287	-	-	-	0.00%
16	TOTAL OTHER CHARGES	1,122,468	4,173,854	4,303,102	129,248	3.10%
17	ACQUISITIONS & MAJOR REPAIRS:					
18	Acquisitions	6,297	30,000	63,572	33,572	111.91%
19	Major Repairs	-	-	-	-	0.00%
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	6,297	30,000	63,572	33,572	111.91%
21	UNALLOTTED (Revenue/Expenditures)	-	-	-	-	0.00%
22	TOTAL EXPENDITURES & REQUEST	\$ 2,421,547	\$ 6,317,138	\$ 9,948,725	\$ 3,631,587	57.49%
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	\$ -	\$1,355,300							\$ 1,355,300
4	Other Compensation		52,000							52,000
5	Related Benefits		493,484							493,484
6	TOTAL SALARIES	-	1,900,784	-	-	-	-	-	-	1,900,784
7	OPERATING EXPENSES:									
8	Travel		43,500							43,500
9	Operating Services		127,000							127,000
10	Supplies		36,000							36,000
11	TOTAL OPERATING EXPENSES	-	206,500	-	-	-	-	-	-	206,500
12	PROFESSIONAL SERVICES	-	6,000	-	-	-	-	-	-	6,000
13	OTHER CHARGES:									
14	Other Charges		4,173,854							4,173,854
15	Debt Service		-							-
16	Interagency Transfers		-							-
17	TOTAL OTHER CHARGES	-	4,173,854	-	-	-	-	-	-	4,173,854
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions		30,000							30,000
20	Major Repairs		-							-
21	TOTAL ACQ. & MAJOR REPAIRS	-	30,000	-	-	-	-	-	-	30,000
22	UNALLOTTED	-	-	-	-	-	-	-	-	-
23	TOTAL EXPENDITURES & REQUEST	\$ -	\$6,317,138	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,317,138
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	\$ -	\$ 3,076,225							\$ 3,076,225
4	Other Compensation		73,000							73,000
5	Related Benefits		1,098,599							1,098,599
6	TOTAL SALARIES	-	4,247,824	-	-	-	-	-	-	4,247,824
7	OPERATING EXPENSES:									
8	Travel		196,422							196,422
9	Operating Services		261,969							261,969
10	Supplies		101,263							101,263
11	TOTAL OPERATING EXPENSES	-	559,654	-	-	-	-	-	-	559,654
12	PROFESSIONAL SERVICES	-	774,573	-	-	-	-	-	-	774,573
13	OTHER CHARGES:									
14	Other Charges		4,303,102							4,303,102
15	Debt Service		-							-
16	Interagency Transfers		-							-
17	TOTAL OTHER CHARGES	-	4,303,102	-	-	-	-	-	-	4,303,102
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions		63,572							63,572
20	Major Repairs		-							-
21	TOTAL ACQ. & MAJOR REPAIRS	-	63,572	-	-	-	-	-	-	63,572
22	UNALLOTTED	-	-	-	-	-	-	-	-	-
23	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 9,948,725	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,948,725
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 2012-2013 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	EXISTING OPERATING BUDGET 2013-2014 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	TOTAL REQUEST 2014-2015 <small>(NO NEGATIVE NUMBERS IN THIS COLUMN)</small>	OVER/UNDER EXISTING OPERATING BUDGET
10	General Fund	\$ 2,421,547	\$ 6,317,138	\$ 9,948,725	\$ 3,631,587
11	Interagency Transfer	-	-	-	-
12	Self Generated Revenue	-	-	-	-
13	Stautory Dedication Name	-	-	-	-
14	Stautory Dedication Name	-	-	-	-
15	Stautory Dedication Name	-	-	-	-
16	Stautory Dedication Name	-	-	-	-
17	Stautory Dedication Name	-	-	-	-
18	Stautory Dedication Name	-	-	-	-
19	Stautory Dedication Name	-	-	-	-
20	Stautory Dedication Name	-	-	-	-
21	IEB	-	-	-	-
22	Federal Funds	-	-	-	-
23					
24	TOTAL REVENUE	2,421,547	6,317,138	9,948,725	3,631,587
25					
26	Classified	-	-	1	1
27	Unclassified	13	19	49	30
28	Authorized/Appropriated T.O. FTEs				
29	Non-T.O. FTEs				
30	TOTAL POSITION CONTROL	13	19	50	31
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	1,135,272	1,407,300	3,100,249	1,692,949
36	2140 Salaries-Unclassified - Overtime	-	-	-	-
37	2150 Salaries-Unclassified - Termination	1,015	-	-	-
38	TOTAL SALARIES	1,136,287	1,407,300	3,141,225	1,733,925
39					
40	2200 Other Compensation - Wages	390	-	-	-
41	2210 Other Compensation - Students	-	-	8,000	8,000
42	2220 Compensation of Board Members	200	-	-	-
43	2221 Compensation Board Of Trustees	-	-	-	-
44	2230 Evening Instruction	-	-	-	-
45	2249 University Instructors	-	-	-	-
46	TOTAL OTHER COMPENSATION	590	-	8,000	8,000
47					
48	2300 Retirement - State	-	99,000	329,912	230,912
49	2310 Retirement - School Employees	-	-	-	-
50	2320 Retirement - Teachers	121,070	250,869	398,187	147,318
51	2330 Retirement - School Lunch	-	-	-	-
52	2340 Retirement - Other	-	-	-	-
53	2345 Post Retirement Benefits	-	-	-	-
54	2350 FICA Tax - State	784	7,500	95,685	88,185
55	2360 Medicare Tax - State	2,464	7,500	35,981	28,481
56	2370 Unemployment Benefits - State	-	-	-	-
57	2380 Group Insurance - State	13,059	95,000	196,854	101,854
58	2390 Compensated Absences	-	-	-	-
59	2400 Other Related Benefits	-	33,615	41,980	8,365
60	2410 Taxable Fringe Benefits	-	-	-	-
61	2411 Non-Taxable Fringe Benefits	-	-	-	-
62	TOTAL RELATED BENEFITS	137,377	493,484	1,098,599	605,115
63					
64	TOTAL PERSONNEL SERVICES	1,274,254	1,900,784	4,247,824	2,347,040
65					
66	2500 In State Travel - Administrative	-	6,500	17,680	11,180
67	2510 In State Travel - Conferences	-	7,875	33,685	25,810
68	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	-	12,845	45,950	33,105

73	2610	Out of State Travel - Conferences		16,280	70,607	54,327
74	2620	Out of State Travel - Field Travel		-	-	-
75	2630	Out of State Travel - Board Members		-	21,000	21,000
76	2650	Out of State IT Travel / Training		-	-	-
77	2680	Travel-Central Business Acct		-	-	-
78	2690	Travel Clearing		-	-	-
79						
80		TOTAL TRAVEL		43,500	196,422	152,922
81						
82	2700	Advertising		-	65,700	65,700
83	2710	Printing	1,276	45,000	55,200	10,200
84	2720	Insurance - Automotive		-	-	-
85	2730	Insurance - Workman's Compensation		-	-	-
86	2740	Insurance - Fire & Extended Coverage		-	-	-
87	2750	Insurance -Malpractice		-	-	-
88	2760	Insurance - Other		2,500	36,846	34,346
89	2770	Maintenance of Prop & Equip - Auto		-	-	-
90	2780	Maintenance of Prop & Equip - Other		5,350	8,500	3,150
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	172	38,500	40,600	2,100
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	5,550	12,800	10,500	(2,300)
109	2900	Mail, Delivery & Postage		7,950	9,350	1,400
110	2910	Telephone - Services		6,680	15,303	8,623
111	2920	Telephone - Data Lines & Circuits		-	3,354	3,354
112	2930	Telephone - Other Comm Services		-	10,004	10,004
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		8,220	6,612	(1,608)
122	3010	Depreciation - Buildings		-	-	-
123	3020	Depreciation - Improvements		-	-	-
124	3030	Depreciation - Equipment		-	-	-
125	3040	Depreciation - Software		-	-	-
126	3050	Depreciation Expense - Other		-	-	-
127	3060	Amortization		-	-	-
128	3070	Operating Services - Increase		-	-	-
129	3080	Operating Services - Decrease		-	-	-
130	3090	Credit Card Transaction Fees		-	-	-
131	3091	Credit Card Discount Fees		-	-	-
132						
133		TOTAL OPERATING SERVICES	6,998	127,000	261,969	134,969
134						
135	3100	Office Supplies		3,359	3,500	141
136	3110	Operating Supplies - Pharmaceutical		-	-	-
137	3120	Operating Supplies - Computer		2,500	10,679	8,179
138	3130	Operating Supplies - Clothing and Uniforms		-	-	-
139	3140	Operating Supplies - Medical		-	-	-
140	3150	Operating Supplies - Education and Recreation	6,184	3,800	19,850	16,050
141	3160	Operating Supplies - Food	66	2,000	8,698	6,698
142	3170	Operating Supplies - Auto		-	4,997	4,997
143	3180	Operating Supplies - Other	596	4,361	3,557	(804)
144	3185	Operating Supplies - Purchasing Card	2,484	16,480	44,672	28,192
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	5,310	1,810
152	3320	Software	-	-	-	-
153	3330	Vocational Technical School Building Supplies	-	-	-	-
154	3340	Stores Increase	-	-	-	-
155	3350	Stores Decrease	-	-	-	-
156						
157		TOTAL SUPPLIES	9,330	36,000	101,263	65,263
158						
159		TOTAL OPERATING SERVICES	16,328	206,500	559,654	353,154
160						
161	3400	Accounting & Auditing	-	-	705,000	705,000
162	3410	Management Consulting	-	-	30,400	30,400
163	3420	Engineering & Architectural	-	-	-	-
164	3430	Legal	-	-	-	-
165	3435	Legal - Gross Proceeds	-	-	-	-
166	3440	Medical	-	-	-	-
167	3450	Veterinary	-	-	-	-
168	3460	Other Professional Services	2,200	6,000	39,173	33,173
169	3470	Other Professional Travel	-	-	-	-
170	3471	Professional Services - Travel	-	-	-	-
171						
172		TOTAL PROFESSIONAL SERVICES	2,200	6,000	774,573	768,573
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	13,631	-	-	-
188	3640	Public Assistance - Welfare	-	-	-	-
189	3641	Public Assistance - Welfare - Non Medical	-	-	-	-
190	3650	Miscellaneous Charges	262,050	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	-	-	25,206	25,206
269	4150	Other Sources (Uses)	-	4,073,604	4,177,646	104,042
270	4160	Other Miscellaneous Expenditures	4,500	-	-	-
271	4170	Prior Year Deficiency	-	-	-	-
272	4180	Write-Offs Accounts Receivable	-	-	-	-
273	4190	Write-Offs Inventory	-	-	-	-
274	4200	Write-Offs Buildings	-	-	-	-
275	4210	Write-Offs Property and Equipment	-	-	-	-
276	4220	Loss On Sale/Disposal Of Property	-	-	-	-
277	4230	Cost Of Goods Sold - Fuel	-	-	-	-
278	4240	Cost Of Goods Sold - Printing	-	-	-	-
279	4250	Cost Of Goods Sold - Supplies	-	-	-	-
280	4260	Cost Of Goods Sold - Livestock	-	-	-	-
281	4270	Cost Of Goods Sold - Pharmaceuticals	-	-	-	-
282	4280	Cost Of Goods Sold - Fees, Commissions	-	-	-	-
283	4290	Cost Of Goods Sold - Other	-	-	-	-
284	4300	Inventory Reductions/Adjustments	-	-	-	-
285	4310	Interest Expense	-	-	-	-
286	4320	Prior Year Expenditure Adjustments	-	-	-	-
287						
288		TOTAL OTHER CHARGES	280,181	4,173,854	4,303,102	129,248
289						
290	4800	Debt Service - Principal	-	-	-	-
291	4810	Debt Service - Interest	-	-	-	-
292	4820	Debt Service - Related Charges	-	-	-	-
293	4830	Debt Service - Reserve Requirement	-	-	-	-
294	4840	Debt Service - Amortization, Bond Premium	-	-	-	-

295						
296	TOTAL DEBT SERVICE		-	-	-	-
297						
298	4900	IAT - Commodities & Services	-	-	-	-
299	4910	IAT - Salaries	-	-	-	-
300	4920	IAT - Compensation	-	-	-	-
301	4930	IAT Related Benefits	-	-	-	-
302	4940	IAT - Transfer of Funds	-	-	-	-
303	4950	IAT - Advertising	-	-	-	-
304	4960	IAT - Printing	-	-	-	-
305	4970	IAT - Data Processing	-	-	-	-
306	4980	IAT - Insurance	-	-	-	-
307	4990	IAT- Automotive Repairs	-	-	-	-
308	5000	IAT - Other Maintenance	-	-	-	-
309	5010	IAT - Rentals	-	-	-	-
310	5015	IAT - Third Party Leases	-	-	-	-
311	5020	IAT - Dues & Subscriptions	-	-	-	-
312	5030	IAT - Postage	-	-	-	-
313	5040	IAT - Telephone & Telegraph	-	-	-	-
314	5050	IAT - Utilities	-	-	-	-
315	5060	IAT - Laundry	-	-	-	-
316	5070	IAT - Medical Services	-	-	-	-
317	5080	IAT - Laboratory Fees	-	-	-	-
318	5090	IAT - Administrative Indirect Cost	-	-	-	-
319	5100	IAT - Miscellaneous	842,287	-	-	-
320	5110	IAT - Office Supplies	-	-	-	-
321	5120	IAT Medical Supplies	-	-	-	-
322	5130	IAT - Food Supplies	-	-	-	-
323	5140	IAT - Automotive Supplies	-	-	-	-
324	5150	IAT - Other Operating Services	-	-	-	-
325	5160	IAT - Automotive Repairs Supplies	-	-	-	-
326	5170	IAT - Other Repairs Supplies	-	-	-	-
327	5180	IAT - Stores Increase	-	-	-	-
328	5190	IAT - Stores Decrease	-	-	-	-
329	5195	IAT - Pass-Through	-	-	-	-
330	5196	IAT - Acquisitions-Equipment \$1,000-4,999	-	-	-	-
331	5197	IAT - Capitalized Equipment \$5,000+	-	-	-	-
332	5198	IAT - Acquisitions Equipment <\$1,000	-	-	-	-
333						
334	TOTAL INTERAGENCY TRANSFER		842,287	-	-	-
335						
336	TOTAL O/C, DEBT SERVICE, & IAT		1,122,468	4,173,854	4,303,102	129,248
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	6,297	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	4460	Acquisitions - Farm and Heavy Movable Equipment	-	-	-	-
361	4461	Acqn - Capitalized Farm and Heavy Movable Equip.	-	-	-	-
362	4462	Acqn - Farm & Hvy Mov Equip <\$1,000	-	-	-	-
363	4470	Acquisitions - Household	-	-	-	-
364	4471	Acquisitions - Capitalized Households	-	-	-	-
365	4472	Acquisitions - Household Costing <\$1,000	-	-	-	-
366	4480	Acquisitions - Medical Equipment	-	-	-	-
367	4481	Acquisitions - Capitalized Medical Equipment	-	-	-	-
368	4482	Acquisitions - Medical Equipment <\$1,000	-	-	-	-

369	4490	Office Equipment \$1000 - \$4999	-	-	12,404	12,404
370	4491	Capitalized Office Equipment => \$5000	-	-	-	-
371	4492	Office Equipment < \$1000	-	7,645	9,589	1,944
372	4500	Acquisitions - Educational, Recreational	-	-	-	-
373	4501	Acqn - Capitalized Educational, Recreational	-	-	-	-
374	4502	Acqn - Educational, Recreational Costing <\$1,000	-	-	-	-
375	4510	Acquisitions - Library	-	-	-	-
376	4511	Acqn - Capitalized Library	-	-	-	-
377	4512	Library Reference < \$1000	-	-	-	-
378	4520	Boats \$1000 - \$4999	-	-	-	-
379	4521	Capitalized Boats => \$5000	-	-	-	-
380	4522	Boats < \$1000	-	-	-	-
381	4530	Communications \$1000 - \$4999	-	-	-	-
382	4531	Capitalized Communications => \$5000	-	-	-	-
383	4532	Communications < \$1000	-	-	-	-
384	4540	Other Acquisitions \$1000 - \$4999	-	-	-	-
385	4541	Capitalized Other Acquisitions => \$5000	-	-	-	-
386	4542	Other Acquisitions < \$1000	-	-	-	-
387	4550	DOTD - Capital Outlay	-	-	-	-
388	4551	LDOL - Capital Outlay	-	-	-	-
389	4555	DED - Capital Outlay	-	-	-	-
390	4560	Construction - Capitalized Buildings	-	-	-	-
391	4561	Construction - Buildings	-	-	-	-
392	4570	Construction - Infrastructure	-	-	-	-
393	4790	Capital Outlay - Miscellaneous	-	-	-	-
394						
395		TOTAL ACQUISITIONS	6,297	30,000	63,572	33,572
396						
397	4600	Major Repairs - Land Improvement	-	-	-	-
398	4610	Major Repairs - Building	-	-	-	-
399	4620	Major Repairs - Auto	-	-	-	-
400	4630	Major Repairs - Buildings and Grounds	-	-	-	-
401	4640	Major Repairs - Boats	-	-	-	-
402	4650	Major Repairs - Aircraft	-	-	-	-
403	4660	Major Repairs - Movable Equipment	-	-	-	-
404	4670	Major Repairs - Farm Equipment	-	-	-	-
405	4680	Major Repairs - Household	-	-	-	-
406	4690	Major Repairs - Medical	-	-	-	-
407	4700	Major Repairs - Office	-	-	-	-
408	4710	Major Repairs - Library	-	-	-	-
409	4720	Major Repairs - Educational, Recreational	-	-	-	-
410	4730	Major Repairs - Communications	-	-	-	-
411	4740	Major Repairs - Other Equipment	-	-	-	-
412						
413		TOTAL MAJOR REPAIRS	-	-	-	-
414						
415		TOTAL ACQUISITION & MAJOR REPAIRS	6,297	30,000	63,572	33,572
416						
417		TOTAL EXPENDITURES	\$ 2,421,547	\$ 6,317,138	\$ 9,948,725	\$ 3,631,587
418						

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

BR-12
(8/13)

2300 - State Employees Retirement	UAL%	+	Normal Cost%	=	Actuarial Rate %
	25.50%	+	6.10%	=	31.60%
	# of Positions		Base Salaries		Contributions
Incumbent Employees	7		266,300		\$84,151
Vacant Positions	2		135,000		\$42,660
Wage Employees	0		\$0		\$0
Less Attrition					\$0
Total	9		\$401,300		\$126,811
2310 - School Employees Retirement	UAL%	+	Normal Cost%	=	Actuarial Rate %
	0.00%	+	5.00%	=	0.00%
	# of Positions		Base Salaries		Contributions
Incumbent Employees	0		\$0		\$0
Vacant Positions	0		\$0		\$0
Wage Employees	0		\$0		\$0
Less Attrition					\$0
Total	0		\$0		\$0
2320 - Teacher's Retirement	UAL%	+	Normal Cost%	=	Actuarial Rate %
	21.30%	+	5.70%	=	27.00%
	# of Positions		Base Salaries		Contributions
Incumbent Employees	4		754,000		\$203,580
Vacant Positions	1		150,000		\$40,500
Wage Employees	0		\$0		\$0
Less Attrition					\$0
Total	5		\$904,000		\$244,080
2330 - School Lunch Emp. Retirement	UAL%	+	Normal Cost%	=	Actuarial Rate %
	0.00%	+	0.00%	=	0.00%
	# of Positions		Base Salaries		Contributions
Incumbent Employees	0		\$0		\$0
Vacant Positions	0		\$0		\$0
Wage Employees	0		\$0		\$0
Less Attrition					\$0
Total	0		\$0		\$0
2340 - Other Retirement (Specify)	UAL%	+	Normal Cost%	=	Actuarial Rate %
	0.00%	+	0.00%	=	0.00%
	# of Positions		Base Salaries		Contributions
Incumbent Employees	0		\$0		\$0
Vacant Positions	0		\$0		\$0
Wage Employees	0		\$0		\$0
Less Attrition					\$0
Total	0		\$0		\$0

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

SCHEDULE OF TRAVEL EXPENSE (25; 26) DETAIL

BR-14A
(8/02)

OBJECT CLASS	LIST BY PROGRAM	DESTINATION	PURPOSE OF TRAVEL	PRIOR YEAR ACTUAL 2012-2013	EXISTING OPERATING BUDGET 2013-2014	TOTAL REQUEST 2014-2015
2500	Institutional Support		In-State Administrative	\$ -	\$ 6,500	\$ 17,680
2510	Institutional Support		In-State Conference & Conventions	\$ -	\$ 7,875	\$ 33,685
2520	Institutional Support		In-State Field	\$ -	\$ -	\$ -
2530	Institutional Support		In-State Board Members	\$ -	\$ -	\$ 7,500
2600	Institutional Support		Out-of-State Administrative	\$ -	\$ 12,845	\$ 45,950
2610	Institutional Support		Out-of-State Conference & Conventions	\$ -	\$ 16,280	\$ 70,607
2630	Institutional Support		Out-of-State Board Members	\$ -	\$ -	\$ 21,000

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 2012-2013	EXISTING OPERATING BUDGET 2013-2014	TOTAL REQUEST 2014-2015	OVER/UNDER EXISTING OPERATING BUDGET
ADVERTISING	\$ -	\$ -	\$ 65,700	\$ 65,700

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 2012-2013	EXISTING OPERATING BUDGET 2013-2014	TOTAL REQUEST 2014-2015	OVER/UNDER EXISTING OPERATING BUDGET
PRINTING	\$ 1,276	\$ 45,000	\$ 55,200	\$ 10,200

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 2012-2013	EXISTING OPERATING BUDGET 2013-2014	TOTAL REQUEST 2014-2015	OVER/UNDER EXISTING OPERATING BUDGET
2720 - AUTOMOTIVE	\$ -	\$ -	\$ -	\$ -
2730 - WORKMAN'S COMPENSATION				-
2740 - FIRE & EXTENDED COVERAGE				-
2750 - MALPRACTICE				-
2760 - OTHER	-	2,500	36,846	34,346
TOTAL	\$ -	\$ 2,500	\$ 36,846	\$ 34,346

SCHEDULE OF OPERATING SERVICES--DETAIL 5

DETAILED EXPLANATION MUST BE PROVIDED

BR-15E
(8/05)

MAINTENANCE OF PROPERTY AND EQUIPMENT	PRIOR YEAR ACTUAL 2012-2013	EXISTING OPERATING BUDGET 2013-2014	TOTAL REQUEST 2014-2015	OVER/UNDER EXISTING OPERATING BUDGET
2780 - PROPERTY & EQUIP. - OTHER	\$ -	\$ 5,350	\$ 8,500	\$ 3,150
2790 - BUILDINGS				-
2791 - PEST CONTROL				-
2792 - WASTE DISPOSAL				-
2800 - EQUIPMENT				-
2810 - JANITORIAL/CUSTODIAL				-
2811 - GROUNDS				-
2820 - DATA PROCESSING				-
2825 - DATA PROCESSING - SOFTWARE				-
TOTAL	\$ -	\$ 5,350	\$ 8,500	\$ 3,150

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

SCHEDULE OF OPERATING SERVICES--DETAIL 5

DETAILED EXPLANATION MUST BE PROVIDED

BR-15E
(8/05)

MAINTENANCE OF PROPERTY AND EQUIPMENT	PRIOR YEAR ACTUAL 2012-2013	EXISTING OPERATING BUDGET 2013-2014	TOTAL REQUEST 2014-2015	OVER/UNDER EXISTING OPERATING BUDGET
2780 - PROPERTY & EQUIP. - OTHER	\$ -	\$ 5,350	\$ 8,500	\$ 3,150
2790 - BUILDINGS				-
2791 - PEST CONTROL				-
2792 - WASTE DISPOSAL				-
2800 - EQUIPMENT				-
2810 - JANITORIAL/CUSTODIAL				-
2811 - GROUNDS				-
2820 - DATA PROCESSING				-
2825 - DATA PROCESSING - SOFTWARE				-
TOTAL	\$ -	\$ 5,350	\$ 8,500	\$ 3,150

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 2012-2013	EXISTING OPERATING BUDGET 2013-2014	TOTAL REQUEST 2014-2015	OVER/UNDER EXISTING OPERATING BUDGET
2830 - BUILDINGS	\$ -	\$ -	\$ -	\$ -
2840 - EQUIPMENT	172	38,500	40,600	2,100
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	\$ 172	\$ 38,500	\$ 40,600	\$ 2,100

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 2012-2013	EXISTING OPERATING BUDGET 2013-2014	TOTAL REQUEST 2014-2015	OVER/UNDER EXISTING OPERATING BUDGET
MEMBERSHIPS	\$ 5,550	\$ 12,800	\$ 10,500	\$ (2,300)
SUBSCRIPTIONS		-		-
TOTAL	\$ 5,550	\$ 12,800	\$ 10,500	\$ (2,300)

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 2012-2013	EXISTING OPERATING BUDGET 2013-2014	TOTAL REQUEST 2014-2015	OVER/UNDER EXISTING OPERATING BUDGET
MAIL, DELIVERY & POSTAGE	\$ -	\$ 7,950	\$ 9,350	\$ 1,400

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 2012-2013	EXISTING OPERATING BUDGET 2013-2014	TOTAL REQUEST 2014-2015	OVER/UNDER EXISTING OPERATING BUDGET
2910 - TELEPHONE SERVICES	\$ -	\$ 6,680	\$ 15,303	\$ 8,623
2920 - DATA LINES AND CIRCUITS	-	-	3,354	3,354
2930 - OTHER COMMUNICATION SERVICES	-	-	10,004	10,004
2935 - DATA PROCESSING - CONTRACT SERVICES				-
TOTAL	\$ -	\$ 6,680	\$ 28,661	\$ 21,981

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 2012-2013	EXISTING OPERATING BUDGET 2013-2014	TOTAL REQUEST 2014-2015	OVER/UNDER EXISTING OPERATING BUDGET
2980 - LAUNDRY	\$ -	\$ -	\$ -	\$ -
2990 - LABORATORY FEES				-
2991 - SECURITY				-
3000 - MISCELLANEOUS	-	8,220	6,612	(1,608)
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	\$ -	\$ 8,220	\$ 6,612	\$ (1,608)

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 2012-2013	EXISTING OPERATING BUDGET 2013-2014	TOTAL REQUEST 2014-2015	OVER/UNDER EXISTING OPERATING BUDGET
OFFICE SUPPLIES	\$ -	\$ 3,359	\$ 3,500	\$ 141

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 2012-2013	EXISTING OPERATING BUDGET 2013-2014	TOTAL REQUEST 2014-2015	OVER/UNDER EXISTING OPERATING BUDGET
3110 - PHARMACEUTICAL	\$ -	\$ -	\$ -	\$ -
3120 - COMPUTER		2,500	10,679	8,179
3130 - CLOTHING AND UNIFORMS				-
3140 - MEDICAL				-
3150 - EDUCATION & RECREATION	6,184	3,800	19,850	16,050
3160 - FOOD	66	2,000	8,698	6,698
TOTAL	\$ 6,250	\$ 8,300	\$ 39,227	\$ 30,927

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 2012-2013	EXISTING OPERATING BUDGET 2013-2014	TOTAL REQUEST 2014-2015	OVER/UNDER EXISTING OPERATING BUDGET
3170 - AUTOMOTIVE	\$ -	\$ -	\$ 4,997	\$ 4,997
3180 - OTHER	596	4,361	3,557	(804)
3185 - PURCHASING CARD	2,484	16,480	44,672	28,192
3190 - BUILDINGS, GROUNDS & GENERAL PLANT				-
3200 - HOUSEHOLD				-
3210 - FARM				-
3220 - PERSONAL ITEMS				-
3230 - OTHER MEDICAL				-
TOTAL	\$ 3,080	\$ 20,841	\$ 53,226	\$ 32,385

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 2012-2013	EXISTING OPERATING BUDGET 2013-2014	TOTAL REQUEST 2014-2015	OVER/UNDER EXISTING OPERATING BUDGET
3400	Auditing	State Legislative Auditors	Auditing of all financial records.	\$ -	\$ -	\$ 705,000	\$ 705,000
3410	Consultant		Management Consultant			\$30,400	\$ 30,400
3460	Other				\$ 2,200	\$ 6,000	\$ 39,173
TOTAL PROFESSIONAL SERVICES				\$ 2,200	\$ 6,000	\$ 774,573	\$ 768,573

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 2012-2013	EXISTING OPERATING BUDGET 2013-2014	TOTAL REQUEST 2014-2015	OVER/UNDER EXISTING OPERATING BUDGET	DETAIL SHEET NOS.
1	General Fund	\$ 280,181	\$ 4,173,854	\$ 4,303,102	\$ 129,248	
2	Interagency Transfer				-	
3	Self Generated Revenue				-	
4	Statutory Dedications:				-	
5	(List Statutory Dedications Separately)				-	
6	IEB				-	
7	Federal Funds				-	
8	TOTAL REVENUE	\$ 280,181	\$ 4,173,854	\$ 4,303,102	\$ 129,248	
	DESCRIPTION				\$ -	
9					-	
10					-	
11					-	
12					-	
13					-	
14					-	
15					-	
16					-	
17					-	
18					-	
19					-	
20					-	
21					-	
22					-	
23	TOTAL OTHER CHARGES	\$ 280,181	\$ 4,173,854	\$ 4,303,102	\$ 129,248	
24	TOTAL POSITIONS IN OTHER CHARGES					

SCHEDULE OF OTHER CHARGES - DETAIL
PROGRAM NAME: Institutional Support

BR-18A
(6/08)

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

OTHER CHARGES									
3500	Aid To Local School Board								
3510	Aid To Local School Board - Retirees								
3520	Aid To Local School Board - RT (Health)								
3530	Aid To Local School Board - (Active Health)								
3540	Aid To Local School Board - Ret (Life)								
3550	Aid To Local School Board - (Active Life)								
3560	Aid To Local Governments								
3570	Aid To Local Governments - (Demonstrated Needs)								
3580	Aid To Local Governments - (Economic Development)								
3590	Bond Investment Maturity								
3600	Public Assistance - Health								
3610	Health Medicare - Title XIX								
3620	Public Assistance - Education								
3630	Public Assistance - Scholarship	13,631	-	-					13,631
3640	Public Assistance - Welfare								
3641	Public Assistance - Welfare - Non Medical								
3650	Miscellaneous Charges	262,050	100,250	100,250					462,550
3652	Misc Charges - Governmental Payments								
3655	Misc Charges - Non Employee Comp.								
3656	Misc Charges - Prizes and Awards								
3660	Interest On Judgments								
3665	Punitive/Compensatory Damages								
3780	Other Charges - Child Care								
3785	Other Charges - Clients/Clients Related								
3790	Other Charges - Tuition								
3795	Other Charges - Acquisitions Student Books								
3800	Other Charges - Assessments								
3810	Other Charges - Project Activity								
3820	Other Charges - Placement Services								
3830	Other Charges - Literacy Instruction								
3840	Other Charges-Client Payments Section 110								
3850	Other Charges - Client Payment - Independent Living								
3860	Other Charges - Cancellations								
3870	Other Charges - Audit Adjustments - State								
3880	Other Charges - Audit Adjustments - Federal								
3890	Audit Adjustment Mixed - Paid								
3895	Other Charges - Health Excellence								
3896	Other Charges - Education Excellence								
3897	Other Charges - TOPS								
3900	Other Charges - Recoveries								
3910	Other Charges - Rebates								
3920	Other Charges - Recoupments								
3930	Other Charges - Third Party Adjustments								
3940	Audit Adjustment Mixed - Received								
3950	Recoupments - State Instituted								
3955	Recoupments - State Employee Payable								
3960	Casualty Insurance - Received								
3970	Health Insurance - Received								
3980	Voluntary Relative								

3990	E.D.S. Federal Third Party Liability Collections									
4000	Provider Collections - Map Staff									
4010	Fiscal Intermediary Third Party Liability Claim Adjust.									
4020	State Third Party Liability Claim Adjustments									
4030	State Third Party Liability Collection 3rd Party Liability									
4040	Beginning Fund Balance									
4050	Other Charges Inter Agency Transfer Prorations									
4060	Other Charges Interagency Transfers									
4070	Annual Leave									
4080	Contractual Services									
4090	Levee Maintenance									
4100	Direct Charges									
4110	Administrative									
4120	Retirement Benefits Paid									
4130	Refund Of Contributions									
4135	Refund To Grantors									
4140	Unallotted	-	-	25,206						25,206
4150	Other Sources (Uses)		4,073,604	4,177,646						8,251,250
4160	Other Miscellaneous Expenditures	4,500	-	-						4,500
4170	Prior Year Deficiency									
4180	Write-Offs Accounts Receivable									
4190	Write-Offs Inventory									
4200	Write-Offs Buildings									
4210	Write-Offs Property and Equipment									
4220	Loss On Sale/Disposal Of Property									
4230	Cost Of Goods Sold - Fuel									
4240	Cost Of Goods Sold - Printing									
4250	Cost Of Goods Sold - Supplies									
4260	Cost Of Goods Sold - Livestock									
4270	Cost Of Goods Sold - Pharmaceuticals									
4280	Cost Of Goods Sold - Fees, Commissions									
4290	Cost Of Goods Sold - Other									
4300	Inventory Reductions/Adjustments									
4310	Interest Expense									
4320	Prior Year Expenditure Adjustments									
	TOTAL OTHER CHARGES	\$ 280,181	\$ 4,173,854	\$ 4,303,102	\$ -	\$ -	\$ -	\$ -	\$ -	\$8,757,137
	DEBT SERVICE									
4800	Debt Service - Principal									
4810	Debt Service - Interest									
4820	Debt Service - Related Charges									
4830	Debt Service - Reserve Requirement									
4840	Debt Service - Amortization, Bond Premium									
	TOTAL DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3760	OTHER CHARGES - INTERAGENCY TRANSFERS									
	CAPITAL OUTLAYS									
3750	Other Charges - Acquisitions/Major Repairs									
3770	Other Charges - Misc Major Repairs									
	TOTAL CAPITAL OUTLAYS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 280,181	\$ 4,173,854	\$ 4,303,102	\$ -	\$ -	\$ -	\$ -	\$ -	\$8,757,137

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

SCHEDULE OF OTHER CHARGES - DETAIL

PROGRAM NAME: Institutional Support

BR-18B

(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
2014-2015

CONTINUATION BUDGET PACKAGE

DEPARTMENT NAME: HIGHER EDUCATION

CONTINUATION BUDGET PACKAGE

CB-1 AGENCY SUMMARY

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

FISCAL YEAR 2014-2015

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)	\$ 6,317,138	\$ -	\$ 90,567	\$ -	\$ -	\$ 702,946	\$ 7,110,651
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	\$ 6,317,138	\$ -	\$ 90,567	\$ -	\$ -	\$ 702,946	\$ 7,110,651
9	EXPENDITURES & REQUEST:							
10	Salaries Regular	\$ 1,355,300	\$ -	\$ -	\$ -	\$ -	\$ -	1,355,300
11	Other Compensation	52,000						52,000
12	Related Benefits	493,484						493,484
13	TOTAL PERSONAL SERVICES	1,900,784	-	-	-	-	-	1,900,784
14	Travel	43,500		922				44,422
15	Operating Services	127,000		269				127,269
16	Supplies	36,000		763				36,763
17	TOTAL OPERATING EXPENSES	206,500	-	1,954	-	-	-	208,454
18	PROFESSIONAL SERVICES	6,000		127			702,946	709,073
19	Other Charges	4,173,854		88,486				4,262,340
20	Debt Service	-						-
21	Interagency Transfers	-						-
22	TOTAL OTHER CHARGES	4,173,854	-	88,486	-	-	-	4,262,340
23	Acquisitions	30,000						30,000
24	Major Repairs	-						-
25	TOTAL ACQ. & MAJOR REPAIRS	30,000	-	-	-	-	-	30,000
26	UNALLOTTED	-						-
27	TOTAL EXPENDITURES & REQUEST	\$ 6,317,138	\$ -	\$ 90,567	\$ -	\$ -	\$ 702,946	\$ 7,110,651
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

CONTINUATION BUDGET PACKAGE

CB-2 PROGRAM SUMMARY

AGENCY NAME: SOUTHERN BOARD AND SYSTEM ADMINISTRATION

FISCAL YEAR 2014-2015

AFS AGY #: _____

(9/10)

PROGRAM : INSTITUTIONAL SUPPORT SERVICES

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)	\$ 6,317,138	\$ -	\$ 90,567	\$ -	\$ -	\$ 702,946	\$ 7,110,651
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	\$ 6,317,138	\$ -	\$ 90,567	\$ -	\$ -	\$ 702,946	\$ 7,110,651
9	EXPENDITURES & REQUEST:							
10	Salaries Regular	\$ 1,355,300			\$ -		\$ -	\$ 1,355,300
11	Other Compensation	52,000			-		-	52,000
12	Related Benefits	493,484			-		-	493,484
13	TOTAL PERSONAL SERVICES	1,900,784	-	-	-	-	-	1,900,784
14	Travel	43,500		922	-		-	44,422
15	Operating Services	127,000		269	-		-	127,269
16	Supplies	36,000		763	-		-	36,763
17	TOTAL OPERATING EXPENSES	206,500	-	1,954	-	-	-	208,454
18	PROFESSIONAL SERVICES	6,000		127	-		702,946	709,073
19	Other Charges	4,173,854		88,486	-		-	4,262,340
20	Debt Service	-			-		-	-
21	Interagency Transfers	-			-		-	-
22	TOTAL OTHER CHARGES	4,173,854	-	88,486	-	-	-	4,262,340
23	Acquisitions	30,000			-		-	30,000
24	Major Repairs	-			-		-	-
25	TOTAL ACQ. & MAJOR REPAIRS	30,000	-	-	-	-	-	30,000
26	UNALLOTTED	-			-		-	-
27	TOTAL EXPENDITURES & REQUEST	\$ 6,317,138	\$ -	\$ 90,567	\$ -	\$ -	\$ 702,946	\$ 7,110,651
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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 2014-2015

CB-5 INFLATION
 (9/10)

AFS AGY #: _____

MEANS OF FINANCING:		DOLLARS	PROGRAM LEVEL FORM - INFLATION ADJUSTMENTS
1	STATE GENERAL FUND (Direct)	\$ 90,567	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	\$ 90,567	IN THE EXPLANATION, DISTINGUISH BETWEEN ITEMS RECEIVING STANDARD INFLATION AND INFLATION ABOVE OPB GUIDELINES
9	EXPENDITURES & REQUEST:		
10	Salaries Regular		
11	Other Compensation		
12	Related Benefits		
13	TOTAL PERSONAL SERVICES		
14	Travel	922	
15	Operating Services	269	
16	Supplies	763	
17	TOTAL OPERATING EXPENSES	1,954	
18	PROFESSIONAL SERVICES	127	EXPLANATIONS: The adjustments reflected provides for the five (5) line items of expenditure that are eligible for the standard inflation adjustment. The standard rate of adjustment applied is 2.12%.
19	Other Charges	88,486	
20	Debt Service		
21	Interagency Transfers		
22	TOTAL OTHER CHARGES	88,486	
23	Acquisitions		
24	Major Repairs		
25	TOTAL ACQ. & MAJOR REPAIRS		
26	UNALLOTTED		
27	TOTAL EXPENDITURES & REQUEST	\$ 90,567	
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 2014-2015

CB-8 OTHER
 (9/10)

AFS AGY: _____

MEANS OF FINANCING		DOLLARS	PROGRAM LEVEL FORM - OTHER ADJUSTMENTS
1	STATE GENERAL FUND (Direct)	\$ 702,946	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	\$ 702,946	
9	EXPENDITURES & REQUEST:		EXPLANATION: A. Explain the need for this request. This adjustment is needed to compensate the Legislative Auditor for auditing services rendered for the 2014-2015 fiscal year. B. Cite performance indicators to explain the adjustment. 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. C. Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditure? Is the expenditure of these revenues restricted to certain line items and/or activities/programs? Explain. The amount is based on a specific written request of the Legislative Auditor, dated September 13, 2013. D. What would be the programmatic impact if this workload is not funded? State audits would not be performed for the Southern University System.
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	702,946	
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	\$ 702,946	
28	EXCESS (OR DEFICIENCY) OF		
29	FINANCING OVER EXPENDITURES	\$ -	
30	AUTHORIZED FULL-TIME EQUIVALENTS:		
31	Classified		
32	Unclassified		
33	TOTAL POSITIONS (Salaries Regular)	-	
34	POSITIONS (Other Charges)		
35	Authorized/Appropriated T.O. FTEs		
36	Non-T.O. FTEs		
37	TOTAL POSITIONS (Other Charges)		

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

CB\BR-9B
(8/13)

1 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 09/01/2013	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			
					8A	8B	8C		8A	8B	8C		Retirement	F.I.C.A. Tax	F.I.C.A. Medicare Tax	Group Insurance
					Date	Biweekly Amount	Total Amount		Date	Biweekly Amount	Total Amount					
Ali, Akilah	U		Research and Policy Development Specialist	\$ 1,139	\$ -	\$ -	\$ 29,625	\$ -	\$ -	\$ 29,625	\$ 5,481	\$ 1,837	\$ 430	\$ 6,073		
Appleton, Kevin	U		VP for Finance and Business Affairs and Comptroller	6,538	-	-	170,000	-	-	170,000	31,450	10,540	2,465	34,850		
Bates, Evola	U		Chief of Staff 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		
Mason, Ronald Jr.	U		President-Southern University System/Tenured Professor of Law	14,385	-	-	374,000	-	-	374,000	69,190	23,188	5,423	76,670		
Murphy, Freddie	U		Attendant	1,042	-	-	27,100	-	-	27,100	5,014	1,680	393	5,556		
Murray, Vickey	U		Special Assistant to the VP for Academic & Student Affairs	894	-	-	23,250	-	-	23,250	4,301	1,442	337	4,766		
Tillman, Henry	U		Director of Publications	1,301	-	-	33,825	-	-	33,825	6,258	2,097	490	6,934		
Williams, Byron	U		Executive Counsel to the President	2,308	-	-	60,000	-	-	60,000	11,100	3,720	870	12,300		
TBD	U	07/01/13	VP for Academic & Student Affairs	5,769	-	-	150,000	-	-	150,000	27,750	9,300	2,175	30,750		
Hill, Michelle	U		Director of On-Line Enrollment Services Center	3,462	-	-	90,000	-	-	90,000	16,650	5,580	1,305	18,450		
Roberson, Yvonne	U		Senior Admission Counselor	1,731	-	-	45,000	-	-	45,000	8,325	2,790	653	9,225		
TBD	U	07/01/13	Development Officer	2,885	-	-	75,000	-	-	75,000	13,875	4,650	1,088	15,375		
TBD	U	07/01/13	On-Line Personnel	2,308	-	-	60,000	-	-	60,000	11,100	3,720	870	12,300		
Bell, Warren	U		Director - Honore' Center Honore' FFAA Program	3,077	-	-	80,000	-	-	80,000	14,800	4,960	1,160	16,400		
Martin, Karen	U		Administrator	1,923	-	-	50,000	-	-	50,000	9,250	3,100	725	10,250		
Foy, Kenneth Sr.	U		Unit Counselor	554	-	-	14,400	-	-	14,400	2,664	893	209	2,952		
Rowley, James	U		Residential Living Coordinator Staff Social Worker-Agency	1,308	-	-	34,000	-	-	34,000	6,290	2,108	493	6,970		
Cryer, Angela	U		Field Supervisor over MSW Interns	369	-	-	9,600	-	-	9,600	1,776	595	139	1,968		
SUBTOTALS	19			\$57,435	\$ -	\$ -	\$1,493,300	\$ -	\$ -	\$1,493,300	\$ 276,261	\$ 92,585	\$ 21,653	\$ 306,127		
LESS ATTRITION																
TOTALS	19			\$57,435	\$ -	\$ -	\$1,493,300	\$ -	\$ -	\$1,493,300	\$ 276,261	\$ 92,585	\$ 21,653	\$ 306,127		

Board and System Administration

New or Expanded Services Requests
2014-2015

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 2014-2015

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)		\$ 230,427	\$ 235,304	\$ 240,285			
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	\$ -	\$ 230,427	\$ 235,304	\$ 240,285	\$ -	\$ -	\$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$ 113,005	\$ 115,378	\$ 117,801			
11	Other Compensation		3,000	3,063	3,127			
12	Related Benefits		38,422	39,267	40,131			
13	TOTAL PERSONAL SERVICES	-	154,427	157,708	161,060	-	-	-
14	Travel		50,000	51,050	52,122			
15	Operating Services		16,000	16,336	16,679			
16	Supplies		10,000	10,210	10,424			
17	TOTAL OPERATING EXPENSES	-	76,000	77,596	79,226	-	-	-
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	\$ -	\$ 230,427	\$ 235,304	\$ 240,285	\$ -	\$ -	\$ -
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)		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 2014-2015

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

TITLE: BOARD OF SUPERVISORS

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	\$ 113,005	Board Assistant and Administrative Secretary
4	OTHER COMPENSATION	3,000	
5	RELATED BENEFITS	38,422	
6	TRAVEL	50,000	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	\$ 230,427	
14			
15			
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

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)		\$ 437,861	\$ 447,169	\$ 456,644			
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	\$ -	\$ 437,861	\$ 447,169	\$ 456,644	\$ -	\$ -	\$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$ 243,926	\$ 249,048	\$ 254,278			
11	Other Compensation		4,000	4,084	4,170			
12	Related Benefits		82,935	84,760	86,624			
13	TOTAL PERSONAL SERVICES	-	330,861	337,892	345,073	-	-	-
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	TOTAL OPERATING EXPENSES	-	81,000	82,701	84,438	-	-	-
18	PROFESSIONAL SERVICES		15,000	15,315	15,637			
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		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	\$ -	\$ 437,861	\$ 447,169	\$ 456,644	\$ -	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS							
31	Classified							
32	Unclassified							
33	TOTAL POSITIONS (Salaries Regular)		-	-	-			
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs							
36	Non-T.O. FTEs		6	6	6			
37	TOTAL POSITIONS (Other Charges)		6	6	6			

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

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

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

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	\$ 243,926 Salaries of administrative assistant, policy specialist, legal counsel, media personnel
4	OTHER COMPENSATION	4,000 Student Labor
5	RELATED BENEFITS	82,935
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	\$ 437,861
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

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)		\$ 164,115	\$ 167,601	\$ 171,162			
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	\$ -	\$ 164,115	\$ 167,601	\$ 171,162	\$ -	\$ -	\$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$117,250	119,712	122,226			
11	Other Compensation			-	-			
12	Related Benefits		39,865	40,742	41,638			
13	TOTAL PERSONAL SERVICES	-	157,115	160,454	163,865	-	-	-
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	\$ -	\$ 164,115	\$167,601	\$171,162	\$ -	\$ -	\$ -
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 2014-2015

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.			
2	To provide funds for the Office of the System Vice President for Academic Affairs. Funding is currently provided through inter-institutional cost transfers.			
3				
4				
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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				
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35				
36	PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1
37	Input:			1st YEAR OPERATIONAL OPTION 2
38	Output:			
39	Outcome:			
40	Efficiency:			
41	Quality:			

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

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	\$ 117,250	Salaries of System Officer for Academic & Student Affairs, and director of Planning, Assessment and Research.
4	OTHER COMPENSATION	-	
5	RELATED BENEFITS	39,865	
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	\$ 164,115	
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1 STATE GENERAL FUND (Direct)		\$635,950	\$649,468	\$663,244			
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	\$ -	\$ 635,950	\$ 649,468	\$ 663,244	\$ -	\$ -	\$ -
EXPENDITURES & REQUEST:							
10 Salaries Regular		\$392,500	400,743	409,158			
11 Other Compensation		10,000	10,210	10,424			
12 Related Benefits		133,450	136,386	139,386			
13 TOTAL PERSONAL SERVICES	-	535,950	547,338	558,969	-	-	-
14 Travel		15,000	15,315	15,637			
15 Operating Services		15,000	15,315	15,637			
16 Supplies		10,000	10,210	10,424			
17 TOTAL OPERATING EXPENSES	-	40,000	40,840	41,698	-	-	-
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	\$ -	\$ 635,950	\$649,468	\$663,244	\$ -	\$ -	\$ -
EXCESS (OR DEFICIENCY) OF							
29 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AUTHORIZED FULL-TIME EQUIVALENTS							
31 Classified							
32 Unclassified							
33 TOTAL POSITIONS (Salaries Regular)							
34 POSITIONS (Other Charges)							
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: FINANCIAL MANAGEMENT SERVICES

FORM NE-B
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

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

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

TITLE: FINANCIAL MANAGEMENT SERVICES

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 392,500	Salaries for assistants, and financial personnel
4	OTHER COMPENSATION	10,000	Student Labor
5	RELATED BENEFITS	133,450	
6	TRAVEL	15,000	Travel for the department head and staff
7	OPERATING SERVICES	15,000	Telephone, printing, and other operating expenditures
8	SUPPLIES	10,000	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	\$ 635,950	
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

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)		\$ 382,025	\$ 390,144	\$ 398,437			
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	\$ -	\$ 382,025	\$ 390,144	\$ 398,437	\$ -	\$ -	\$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$ 285,093	291,080	297,193			
11	Other Compensation			-	-			
12	Related Benefits		96,932	99,065	101,244			
13	TOTAL PERSONAL SERVICES	-	382,025	390,144	398,437	-	-	-
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	\$ -	\$ 382,025	\$390,144	\$398,437	\$ -	\$ -	\$ -
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 2014-2015

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

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

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	96,932
6	TRAVEL	
7	OPERATING SERVICES	
8	SUPPLIES	
9	PROFESSIONAL SERVICES	
10	OTHER CHARGES	
11	ACQUISITIONS	
12		
13	TOTAL	\$ 382,025
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

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)		\$ 172,756	\$ 176,425	\$ 180,173			
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	\$ -	\$ 172,756	\$ 176,425	\$ 180,173	\$ -	\$ -	\$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$ 121,833	124,391	127,004			
11	Other Compensation			-	-			
12	Related Benefits		41,423	42,334	43,266			
13	TOTAL PERSONAL SERVICES	-	163,256	166,726	170,269	-	-	-
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	\$ -	\$ 172,756	\$176,425	\$180,173	\$ -	\$ -	\$ -
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 2014-2015

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

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	41,423
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	\$ 172,756
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

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)		\$ 133,300	\$ 136,132	\$ 139,027			
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	\$ -	\$ 133,300	\$ 136,132	\$ 139,027	\$ -	\$ -	\$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$ 95,000	96,995	99,032			
11	Other Compensation							
12	Related Benefits		32,300	33,011	33,740			
13	TOTAL PERSONAL SERVICES	-	127,300	130,006	132,772	-	-	-
14	Travel		3,000	3,063	3,127			
15	Operating Services		1,500	1,532	1,564			
16	Supplies		1,500	1,532	1,564			
17	TOTAL OPERATING EXPENSES	-	6,000	6,126	6,255	-	-	-
18	PROFESSIONAL SERVICES							
19	Other Charges							
20	Debt Service							
21	Interagency Transfers							
22	TOTAL OTHER CHARGES	-	-	-	-	-	-	-
23	Acquisitions							
24	Major Repairs							
25	TOTAL ACQ. & MAJOR REPAIRS	-	-	-	-	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 133,300	\$ 136,132	\$ 139,027	\$ -	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS							
31	Classified							
32	Unclassified							
33	TOTAL POSITIONS (Salaries Regular)							
34	POSITIONS (Other Charges)							
35	Authorized/Appropriated T.O. FTEs							
36	Non-T.O. FTEs		2	2	2			
37	TOTAL POSITIONS (Other Charges)		2	2	2			

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

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

2 To provide for the operating expense of the Office of the Internal Auditor.

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

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

11 Strategic (Long range):

12 Operational (1-Year):

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

17 Strategic (Long range):

18 Operational (1-Year):

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 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 Strategic (Long range):

24 Operational (1-Year):

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

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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: INTERNAL AUDITOR

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

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	32,300
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	\$ 133,300
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

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)		\$ 269,600	\$ 275,326	\$ 281,174			
2 STATE GENERAL FUND BY:							
3 INTERAGENCY TRANSFERS							
4 FEES & SELF-GENERATED							
5 STATUTORY DEDICATIONS							
6 INTERIM EMERGENCY BOARD							
7 FEDERAL FUNDS							
8 TOTAL MEANS OF FINANCING	\$ -	\$ 269,600	\$ 275,326	\$ 281,174	\$ -	\$ -	\$ -
9 EXPENDITURES & REQUEST:							
10 Salaries Regular		\$ 190,000	193,990	198,064			
11 Other Compensation		4,000	4,084	4,170			
12 Related Benefits		64,600	66,021	67,474			
13 TOTAL PERSONAL SERVICES	-	258,600	264,095	269,707	-	-	-
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	\$ -	\$ 269,600	\$ 275,326	\$ 281,174	\$ -	\$ -	\$ -
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)		2	2	2			

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

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

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

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	64,600	
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	\$ 269,600	
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

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)		\$ 95,534	\$ 97,566	\$ 99,615			
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	\$ -	\$ 95,534	\$ 97,566	\$ 99,615	\$ -	\$ -	\$ -
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		8,000	8,168	8,340			
17	TOTAL OPERATING EXPENSES	-	46,700	47,681	48,682	-	-	-
18	PROFESSIONAL SERVICES		11,500	11,742	11,988			
19	Other Charges		8,762	8,946	9,134			
20	Debt Service			-	-			
21	Interagency Transfers			-	-			
22	TOTAL OTHER CHARGES	-	8,762	8,946	9,134	-	-	-
23	Acquisitions		8,572	8,778	8,962			
24	Major Repairs							
25	TOTAL ACQ. & MAJOR REPAIRS	-	8,572	8,778	8,962	-	-	-
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	\$ -	\$ 95,534	\$ 97,566	\$ 99,615	\$ -	\$ -	\$ -
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 2014-2015

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.				
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9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
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16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
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20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
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36	PERFORMANCE INDICATORS				
37	Input:				
38	Output:				
39	Outcome:				
40	Efficiency:				
41	Quality:				

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

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	8,000	General office and operating supplies
9	PROFESSIONAL SERVICES	11,500	Professional service personnel as required
10	OTHER CHARGES	8,762	Operating funds to be used for general operations as required
11	ACQUISITIONS	8,572	General office equipment
12			
13	TOTAL	\$	95,534
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

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)		\$ 33,500	\$ 34,212	\$ 34,939			
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	\$ -	\$ 33,500	\$ 34,212	\$ 34,939	\$ -	\$ -	\$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$ 25,000	25,525	26,061			
11	Other Compensation			-	-			
12	Related Benefits		8,500	8,687	8,878			
13	TOTAL PERSONAL SERVICES	-	33,500	34,212	34,939	-	-	-
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	\$ -	\$ 33,500	\$34,212	\$34,939	\$ -	\$ -	\$ -
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 2014-2015

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

TITLE: TERMINAL PAY, LEAVE, OVERTIME, SALARY ADJUSTMENTS

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.	
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:	
3	SALARIES	\$ 25,000 Funds budgeted for terminal pay and salary adjustments of employees
4	OTHER COMPENSATION	
5	RELATED BENEFITS	8,500
6	TRAVEL	
7	OPERATING SERVICES	
8	SUPPLIES	
9	PROFESSIONAL SERVICES	
10	OTHER CHARGES	
11	ACQUISITIONS	
12		
13	TOTAL	\$ 33,500
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

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)		\$ 96,417	\$ 98,466	\$ 100,559			
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	\$ -	\$ 96,417	\$ 98,466	\$ 100,559	\$ -	\$ -	\$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$ 71,953	73,464	75,007			
11	Other Compensation			-	-			
12	Related Benefits		24,464	25,002	25,552			
13	TOTAL PERSONAL SERVICES	-	96,417	98,466	100,559	-	-	-
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	\$ -	\$ 96,417	\$98,466	\$100,559	\$ -	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS							
31	Classified							
32	Unclassified							
33	TOTAL POSITIONS (Salaries Regular)		1	1	1			
34	POSITIONS (Other Charges)		1	1	1			
35	Authorized/Appropriated T.O. FTEs							
36	Non-T.O. FTEs							
37	TOTAL POSITIONS (Other Charges)							

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.
 2 To provide funds for salaries and applicable related benefits for the office of Alumni Affairs personnel.
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9 How will the proposed new or expanded service affect performance?
 10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:
 11 Strategic (Long range):
 12 Operational (1-Year):
 13
 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
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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:

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

TITLE: ALUMNI AFFAIRS

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.		
2	FUNDS THAT ARE BEING REQUESTED REPRESENT THE FOLLOWING EXPENDITURES:		
3	SALARIES	\$ 71,953	Salaries of Director of Alumni Affairs, and Director of Development
4	OTHER COMPENSATION		
5	RELATED BENEFITS	24,464	
6	TRAVEL		
7	OPERATING SERVICES		
8	SUPPLIES		
9	PROFESSIONAL SERVICES		
10	OTHER CHARGES		
11	ACQUISITIONS		
12			
13	TOTAL	\$ 96,417	
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

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

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

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

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

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

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

FORM NE-A
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

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)		\$ 88,589	\$ 90,449	\$ 92,349			
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	\$ -	\$ 88,589	\$ 90,449	\$ 92,349	\$ -	\$ -	\$ -
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$ 65,365	66,738	68,139			
11	Other Compensation			-	-			
12	Related Benefits		22,224	22,691	23,167			
13	TOTAL PERSONAL SERVICES	-	87,589	89,428	91,306	-	-	-
14	Travel							
15	Operating Services		500	511	521			
16	Supplies		500	511	521			
17	TOTAL OPERATING EXPENSES	-	1,000	1,021	1,042	-	-	-
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	\$ -	\$ 88,589	\$90,449	\$92,349	\$ -	\$ -	\$ -
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	AUTHORIZED FULL-TIME EQUIVALENTS							
31	Classified							
32	Unclassified		1	1	1			
33	TOTAL POSITIONS (Salaries Regular)		1	1	1			
34	POSITIONS (Other Charges)							

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

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					
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9	How will the proposed new or expanded service affect performance?				
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:				
11	Strategic (Long range):				
12	Operational (1-Year):				
13					
14					
15					
16	List a revised version of the objective(s) here, based on the proposed service:				
17	Strategic (Long range):				
18	Operational (1-Year):				
19					
20					
21	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
22	attainable, outcome-oriented and timebound.)				
23	Strategic (Long range):				
24	Operational (1-Year):				
25					
26					
27	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
28					
29					
30					
31					
32					
34		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: S. U. MUSEUM OF ART

FORM NE-C
(9/09)
AFS AGY: _____
FISCAL YEAR 2014-2015

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	22,224	
6	TRAVEL		
7	OPERATING SERVICES	500	
8	SUPPLIES	500	
9	PROFESSIONAL SERVICES		
10	OTHER CHARGES		
11	ACQUISITIONS		
12			
13	TOTAL	\$ 88,589	
14			
15			
16			
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1 STATE GENERAL FUND (Direct)		\$ 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	\$ -	\$ -	\$ -
EXPENDITURES & REQUEST:							
9 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	\$ -	\$ -	\$ -
EXCESS (OR DEFICIENCY) OF							
28 FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AUTHORIZED FULL-TIME EQUIVALENTS							
31 Classified							
32 Unclassified							
33 TOTAL POSITIONS (Salaries Regular)		-	-	-			
34 POSITIONS (Other Charges)							
35 Authorized/Appropriated T.O. FTEs		-	-	-			
36 Non-T.O. FTEs		-	-	-			
37 TOTAL POSITIONS (Other Charges)		-	-	-			

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

TITLE: SYSTEM STRATEGIC INITIATIVES

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		
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

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 2014-2015

1 Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.
 2 To provide funds for Professional Development. Funds are required for operating services, supplies, professional services, other charges and acquisitions.
 3
 4
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9 How will the proposed new or expanded service affect performance?
 10 If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:
 11 Strategic (Long range):
 12 Operational (1-Year):
 13
 14
 15

16 List a revised version of the objective(s) here, based on the proposed service:
 17 Strategic (Long range):
 18 Operational (1-Year):
 19
 20

21 If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable, 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
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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 2014-2015

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			
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NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-A
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

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		10,000	10,210	10,424			
15 Operating Services		10,000	10,210	10,424			
16 Supplies		10,000	10,210	10,424			
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 2014-2015

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.			
2	To provide funds for the faculty support funds. Funds are requested for other charges.			
3				
4				
5				
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8				
9	How will the proposed new or expanded service affect performance?			
10	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:			
11	Strategic (Long range):			
12	Operational (1-Year):			
13				
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				
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35				
36	PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1
37	Input:			1st YEAR OPERATIONAL OPTION 2
38	Output:			
39	Outcome:			
40	Efficiency:			
41	Quality:			

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-C
 (9/09)
 AFS AGY: _____
 FISCAL YEAR 2014-2015

TITLE: FACULTY SUPPORT FUND

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		10,000
8 SUPPLIES		10,000
9 PROFESSIONAL SERVICES		10,000
10 OTHER CHARGES		
11 ACQUISITIONS		
12		
13 TOTAL	\$	30,000
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Board and System Administration

Total Request Summary
2014-2015

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 2012-2013 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2013-2014 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2014-2015	TECHNICAL / OTHER ADJUSTMENTS 2014-2015	NEW OR EXPANDED ADJUSTMENTS 2014-2015	TOTAL REQUEST 2014-2015 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	STATE GENERAL FUND (Direct)	\$ 2,421,547	\$ 6,317,138	\$ 793,513	\$ -	\$ 2,838,074	\$ 9,948,725	\$ 3,631,587
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	\$ 2,421,547	\$ 6,317,138	\$ 793,513	\$ -	\$ 2,838,074	\$ 9,948,725	\$ 3,631,587

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 2012-2013 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2013-2014 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2014-2015	TECHNICAL / OTHER ADJUSTMENTS 2014-2015	NEW OR EXPANDED ADJUSTMENTS 2014-2015	TOTAL REQUEST 2014-2015 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	SALARIES:							
2	Regular	\$ 1,084,878	\$ 1,355,300	\$ -		\$ 1,720,925	\$ 3,076,225	\$ 1,720,925
3	Other Compensation	52,000	52,000	-		21,000	73,000	21,000
4	Related Benefits	137,376	493,484	-		605,115	1,098,599	605,115
5	TOTAL SALARIES	1,274,254	1,900,784	-	-	2,347,040	4,247,824	2,347,040
6	OPERATING EXPENSES:							
7	Travel	-	43,500	922	-	152,000	196,422	152,922
8	Operating Services	6,998	127,000	269	-	134,700	261,969	134,969
9	Supplies	9,330	36,000	763	-	64,500	101,263	65,263
10	TOTAL OPERATING EXPENSES	16,328	206,500	1,954	-	351,200	559,654	353,154
11	PROFESSIONAL SERVICES	2,200	6,000	703,073		65,500	774,573	768,573
12	OTHER CHARGES:							
13	Other Charges	280,181	4,173,854	88,486		40,762	4,303,102	129,248
14	Transfers to Restricted Funds						-	-
15	Transfers	842,287	-				-	-
16	TOTAL OTHER CHARGES	1,122,468	4,173,854	88,486	-	40,762	4,303,102	129,248
17	ACQUISITIONS & MAJOR REPAIRS:							
18	Acquisitions	6,297	30,000			33,572	63,572	33,572
19	Major Repairs	-	-				-	-
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	6,297	30,000	-	-	33,572	63,572	33,572
21	UNALLOTTED (Revenue/Expenditures)	-	-	-	-	-	-	-
22	TOTAL EXPENDITURES & REQUEST	\$ 2,421,547	\$ 6,317,138	\$ 793,513	\$ -	\$ 2,838,074	\$ 9,948,725	\$ 3,631,587
23	POSITIONS (SALARIES REGULAR):							
24	Classified	-	-			1	1	1
25	Unclassified	13	19			30	49	30
26	TOTAL POSITIONS (SALARIES REGULAR)	13	19			31	50	31
27	POSITIONS (OTHER CHARGES)	-	-	-	-	-	-	-

Board and System Administration

Operational Plan
2014-2015

DEPARTMENT ID: 19A - Higher Education

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

**OPERATIONAL PLAN
FY 2014-2015**

**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 of approval of Regents), purchase equipment, maintain and improve facilities, employ and fix salaries of personnel, review and approve curricula, programs of study (subject to approval by Regents), award certificates and confer degrees and issue diplomas, adopt rules and regulation and perform such other functions necessary to the supervision and management of the University System it supervises.

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

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

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

Currently, the Southern University System does not have a specific policy benefiting women and families other than the Equal Opportunity Policy and the Families and Medical Leave Act. However, the Southern University System through 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 313,

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 will

- (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:

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 Increase the fall 14th class day headcount enrollment within the Southern University System by 1.0% from the baseline level of 13,381 to 13,516 by fall 2018-19 (Baseline year FY 2012-13)

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. Factoring continued SUBR student headcount decline through 2015-16, the SU system project a slight increase in overall enrollment commencing in FY 2016-17 and continuing through FY 2018-19. Factoring continued SUBR student headcount decline through FY 2015-16, the SU System project marginal increases to occur in FY 2016-17 with continuation through FY 2018-19 during the five-year profile period. SUNO and SUSLA forecast marginal growth with SULC expecting to maintain a desirable enrollment capacity at 600 students.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2012-2013	ACTUAL YEAREND PERFORMANCE FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014	EXISTING PERFORMANCE STANDARD FY 2013-2014	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2014-2015	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015
7383	K	Number of students enrolled (as of the 14 th class day) in public postsecondary education.	13,766	13,381	13,502	13,502	12,787 ⁴		
13871	S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education.	-4.20%	-6.80%	-6.00%	-6.00%	-4.4%		

¹ The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).
² This calculation is based on comparing the respective 14th class day enrollment to the previous baseline year of fall 2009 -10 14th class day.

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 3.2 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 50.6 to 53.8 by Fall 2018 (retention of Fall 2017 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 STANDARD AS INITIALLY APPROPRIATED FY 2014-2015
			YEAREND PERFORMANCE STANDARD FY 2012-2013	ACTUAL YEAREND PERFORMANCE FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014	EXISTING PERFORMANCE STANDARD FY 2013-2014	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2014-2015	
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% ¹	50.6%	53.3%	53.3%	52.0% 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	-1.4	1.3	1.3	1.4	

¹ 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 will be

² This calculation is based on subtracting the respective retention rate from the Fall 2008 baseline year retention rate.

³ Listed institutional retention rate for the FY 2013-14 Performance at Continuation Budget Level is one percentage points below the established annual GRAD Act targeted benchmark found for the same reporting period. As noted in established GRAD Act scoring rubrics, target attainment activities allows for either a 2 percentage point plus or minus variance range or . a two year performance trend. To project actual performance, the 2013/14 targeted benchmark for 1st to 2nd year retention was adjusted at 53.3. Based on the preceding, baseline adjustments were made in FY 2012-13 to reflect actual performance. SUSLA projects marginal freshman retention increases to occur during the five year profile period encompassing FY 2014-15 through FY 2018-19.

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 retained to the third Fall at the same institution of initial enrollment by 5.5 % percentage points from the Fall 2010 cohort (to Fall 2012) baseline level of 43.0 % to 48.5 % by Fall 2018 (retention of Fall 2016 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 2014/15 through FY 2018/19. Inclusive in System level projections are performance targets established for the (2) four year institution SUBR and SUNO.**

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015
			YEAREND PERFORMANCE STANDARD FY 2012-2013	ACTUAL YEAREND PERFORMANCE FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014	EXISTING PERFORMANCE STANDARD FY 2013-2014	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2014-2015		
24599	K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment	45.3% ¹	43.0%	46.3%	46.3%	47.6%		
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	2.4% ²	0.1%	3.4%	3.4%	4.6%		

² This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students
³ This calculation is based on subtracting the respective retention rate from the Fall 2010 baseline year retention rate.

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 NCE/PEDS three/six year graduation rate defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS) for the Southern University System by 6.5 percentage points from the average system wide baseline level of 16.7% to 23.2% in FY 2018-19 (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: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2012-2013	ACTUAL YEAREND PERFORMANCE FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014	EXISTING PERFORMANCE STANDARD FY 2013-2014	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2014-2015	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015
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.	32.0%	30.6.3%	20.8%	20.8%	21.1.5%		
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.	480	437	274	274	296		
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%	14.5%		
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	35	82	82	83		

¹ 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. Based on the preceding, FY 2012-13 performance listings is limited to SUBR cohort graduation rates.

⁵ Listed institutional graduation rate for the FY 2013-14 Performance at Continuation Budget Level is two percentage points below the established annual GRAD Act targeted benchmark found for the same reporting period. As noted in established GRAD Act scoring rubrics, target attainment activities allows for either a 2 percentage point plus or minus variance range or a recent two year performance trend. To project actual performance, the 2013/14 targeted benchmark for the institutional graduation rate was adjusted at 17.6 percent. Based on the preceding, baseline adjustments were made to reflect an average FY 2010-11 actual performance rate of 14.0 percent. SUSLA projects marginal institutional graduation rate increases to occur during the five year profile period encompassing FY 2014-15 through FY 2018-19.

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

- 6. K Increase the total number of completers for all awards level in a given academic year from the baseline year number of 2,036 in academic year 2011-12 to 2,170 in academic year 2018-19. Student 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 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015
			YEAREND PERFORMANCE STANDARD FY 2012-2013	ACTUAL YEAREND PERFORMANCE FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014	EXISTING PERFORMANCE STANDARD FY 2013-2014	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2014-2015		
24605	K	Total number of completers for all award levels.	1,926	1,976	1,943	1,943	2,094		
24606	S	Percent change in the number of completers from the baseline year.	1.6%	4.2%	2.5%	2.5%	2.8%		

DEPARTMENT ID: 19A - Higher Education

AGENCY ID: 615 - Southern University Board of Supervisors

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

PROGRAM ACTIVITY:

- 6. **K** Increase the number of Education student Praxis passage rates by 2.3 percentage points from the average system wide 2011-12 base year listing of 97.5 % to 99.8% in 2018 -19.

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 Louisiana Department of Education and verified by Board of Regents.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2012-2013	ACTUAL YEAREND PERFORMANCE FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014	EXISTING PERFORMANCE STANDARD FY 2013-2014	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2014-2015	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015
TBD	K	Total number of students passing the Praxis exam.	97.5%	100.0%	98.3%	98.3%	99.5%		
TBD	S	Percent change in the passage rate on Praxis certification exam.	N/A ¹	2.5%	0.8%	0.8%	2.0%		

¹ This is a new performance indicator as required for GRAD Act reporting period (3). LaPas PI code to be designated for entries listed in the *Performance at Continuation at Budget Level*

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

6. K Increase the number of BSRN NCLEX passage rates by 1.6 percentage points above the 2011 - 12 base year listing of 86.4% to 88.0% in 2018-19.

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 Louisiana State Board of Nursing and verified by Board of Regents.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2012-2013	ACTUAL YEAREND PERFORMANCE FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014	EXISTING PERFORMANCE STANDARD FY 2013-2014	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2014-2015	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015
TBD	K	Total number of students passing the NCLEX licensure exam.	86.4%	86.5%	86.6%	86.6%	87.0%		
TBD	S	Percent change in the passage rate on Nursing Licensure Praxis exam.	N/A ¹	0.1%	0.2%	0.2%	0.6%		

¹ This is a new performance indicator as required for GRAD Act reporting period (3). LaPas PI code to be designated for entries listed in the *Performance at Continuation at Budget Level*

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

- 6. **K** Increase the number of AS Nursing average annual passage rate for Southern University at Shreveport by 2.2 percentage points from the 2011-12 base year listing of 88.8% to 91.0% in 2018-19.

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 Louisiana State Board of Nursing and verified by Board of Regents.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015
			YEAREND PERFORMANCE STANDARD FY 2012-2013	ACTUAL YEAREND PERFORMANCE FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014	EXISTING PERFORMANCE STANDARD FY 2013-2014	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2014-2015		
TBD	K	Total number of students passing the nursing licensure exam	88.8%	96.1%	89.2%	89.2%	90.5%		
TBD	S	Percent change in the passage rate on nursing licensure exam.	N/A	7.3	0.4	0.4	1.7		

¹ This is a new performance indicator as required for GRAD Act reporting period (3). LaPas PI code to be designated for entries listed in the *Performance at Continuation at Budget Level*

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached: X

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

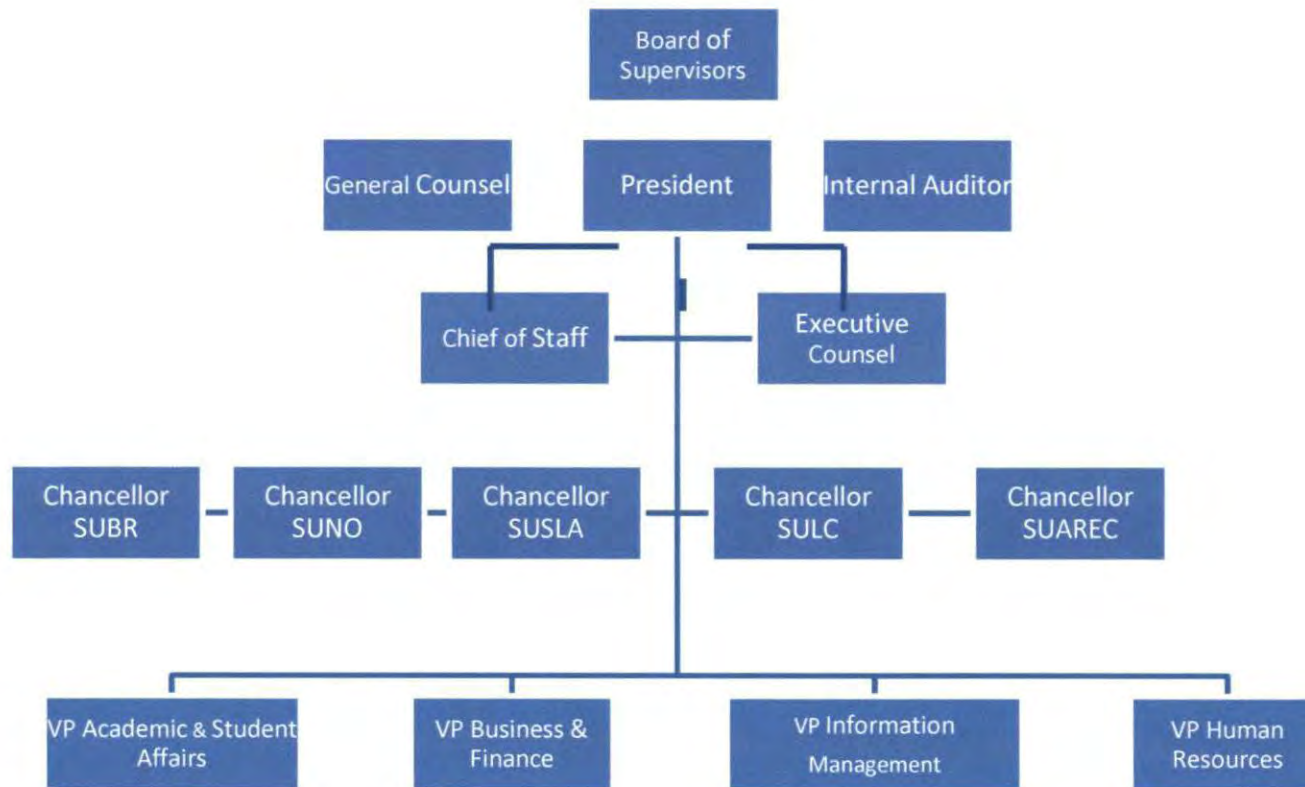
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Southern University System Office of the President



Board and System Administration

Information Technology Budget Request
2014-2015

**Office of Information Technology
 Departmental Summary of Funding/Expenditures
 Fiscal Year 2013-2014**

DEPARTMENT	PRIOR YEAR ACTUAL 2012 - 2013	OPERATING BUDGET 2013 - 2014
BOARD & SYSTEM ADMINISTRATION		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$260,155	\$269,600
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
INTERIM EMERGENCY BOARD		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$260,155	\$269,600

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$190,000	\$190,000
Other Compensation		\$4,000
Related Benefits	\$62,700	\$64,600
TOTAL PERSONAL SERVICES	\$252,700	\$258,600
<i>OPERATING EXPENSES</i>		
Software Licensing	\$2,485	\$5,000
Software Maintenance		
Hardware Rentals, Leases, or Financing		
Hardware Maintenance	\$647	
Data Lines and Circuits		
Contract Services		
Travel	\$2,629	\$4,000
Supplies	\$1,695	\$2,000
Other (Specify)		
TOTAL OPERATING EXPENSES	\$7,455	\$11,000
TOTAL PROFESSIONAL SERVICES		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS		
TOTAL EXPENDITURES AND REQUESTS	\$260,155	\$269,600

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

Board and System Administration

Sunset Review Budget Request Addendum
2014-2015

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

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				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$0	\$0

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				TOTAL	\$0	\$0