

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
BD OF GOVERNORS						48900300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	3,565,538	3,565,538				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2,626,275	2,626,275				1000 1
DIV UNIV FAC CONST ADM TF -STATE	674,797	674,797				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,284,000	1,284,000				2261 3
TOTAL POSITIONS.....	53.00	53.00				
TOTAL APPRO.....	4,585,072	4,585,072				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	14,373	14,373				1000 1
DIV UNIV FAC CONST ADM TF -STATE	15,000	15,000				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,300	6,300				2261 3
OPERATIONS AND MAINT TF -STATE	5,000	5,000				2516 1
TOTAL APPRO.....	40,673	40,673				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	411,896	411,896				1000 1
DIV UNIV FAC CONST ADM TF -STATE	264,799	264,799				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	190,000	190,000				2261 3
OPERATIONS AND MAINT TF -STATE	12,000	12,000				2516 1
TOTAL APPRO.....	878,695	878,695				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2010-11		FY 2010-11		FY 2010-11		FY 2010-11		FY 2010-11		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF											48000000
UNIVERSITIES, DIVISION OF											48900000
BD OF GOVERNORS											48900300
GOV OPERATIONS/SUPPORT											16
EXEC LEADERSHIP/SUPPRT SVC											1602.00.00.00
ESTIMATED EXPENDITURES											1000000
ESTIMATED EXPENDITURES - OPERATIONS											1001000
OPERATING CAPITAL OUTLAY											060000
GENERAL REVENUE FUND -STATE		4,782		4,782							1000 1
DIV UNIV FAC CONST ADM TF -STATE		950		950							2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,380		2,380							2261 3
TOTAL APPRO.....		8,112		8,112							
SPECIAL CATEGORIES											100000
CONTRACTED SERVICES											100777
GENERAL REVENUE FUND -STATE		11,982		11,982							1000 1
DIV UNIV FAC CONST ADM TF -STATE		20,000		20,000							2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		50,000		50,000							2261 3
OPERATIONS AND MAINT TF -STATE		3,000		3,000							2516 1
TOTAL APPRO.....		84,982		84,982							
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -STATE		22,025		22,025							1000 1
DIV UNIV FAC CONST ADM TF -STATE		2,990		2,990							2222 1
TOTAL APPRO.....		25,015		25,015							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....	53.00		53.00								
TOTAL ISSUE.....		5,622,549		5,622,549							
TOTAL SALARY RATE.....		3,565,538		3,565,538							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
BD OF GOVERNORS						48900300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION -						
FISCAL YEAR 2009-10						1002000
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2,748	2,748				1000 1
DIV UNIV FAC CONST ADM TF -STATE	706	706				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,343	1,343				2261 3
TOTAL APPRO.....	4,797	4,797				
NONRECURRING EXPENDITURES						2100000
STATE FISCAL STABILIZATION -						
DISCRETIONARY						2103530
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,284,000-	1,284,000-				2261 3
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL	6,300-	6,300-				2261 3
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	190,000-	190,000-				2261 3
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL	2,380-	2,380-				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
BD OF GOVERNORS						48900300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
NONRECURRING EXPENDITURES						2100000
STATE FISCAL STABILIZATION -						
DISCRETIONARY						2103530
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	50,000-	50,000-				2261 3
TOTAL: STATE FISCAL STABILIZATION -						2103530
DISCRETIONARY						
TOTAL ISSUE.....	1,532,680-	1,532,680-				
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ADJUSTMENT TO STATE HEALTH						
INSURANCE FOR FY 2009-10 - 10 MONTH						
ANNUALIZATION						26A1200
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	13,740	13,740				1000 1
DIV UNIV FAC CONST ADM TF -STATE	3,530	3,530				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,715	6,715				2261 3
TOTAL APPRO.....	23,985	23,985				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	AGY AMD N/R FY 2010-11 POS	AMOUNT	AGY AMD ANZ FY 2010-11 POS	AMOUNT	AGY AMD REQ FY 2010-11 POS	AMOUNT	
EDUCATION, DEPT OF										48000000
UNIVERSITIES, DIVISION OF										48900000
BD OF GOVERNORS										48900300
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
WORKLOAD										3000000
INCREASED EXPENSES										3006600
EXPENSES										040000

GENERAL REVENUE FUND -STATE 110,000 110,000 1000 1

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2010-11 Narrative after February 3, 2010

Reductions to general operating expenses have made it difficult to fund basic office needs. Therefore, \$110,000 is requested for operating expenses to fund maintenance for Network Connectivity and Business Intelligence Tools, site visits to universities, personal computer replacements, copy machine maintenance, and printing expenditures. Of the \$110,000, the Board will use \$7,800 as recurring expense dollars for the Business Intelligence Tools and Network Connectivity project as indicated by issue code 36299C0.

Summary: This is a new issue.

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AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
BUSINESS INTELLIGENCE TOOLS AND NETWORK CONNECTIVITY										36299C0
OPERATING CAPITAL OUTLAY										060000

GENERAL REVENUE FUND -STATE 47,000 47,000 47,000 1000 1

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Amended 2010-11 Narrative after February 3, 2010

As an organization that has a size and a budget equivalent to a growing small business, the Board office has a number of strengths in the area of technology that people would normally associate with large business and industry. Foremost is our data collection and processing capability which is recognized throughout the US as a leader in system data collection. This is a reflection of the forward thinking of all the board staff as well as the collegial and cooperative

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	AMOUNT	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	AMOUNT	AGY AMD REQ FY 2010-11	AMOUNT	
EDUCATION, DEPT OF										48000000
UNIVERSITIES, DIVISION OF										48900000
BD OF GOVERNORS										48900300
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
BUSINESS INTELLIGENCE TOOLS AND NETWORK CONNECTIVITY										3629900

behavior of the eleven institutions that make us the SUS.

That said; there are issues that prevent our organization from maximizing its IT potential. These issues are:

Network Connectivity. The Northwest Regional Data Center (NWRDC) is the primary data center for the Board of Governors. During the last two years we have deployed equipment and software that supports our new modernized data collection system and enabled us to move the majority of our data processing off the mainframe. This move has proved successful and has enabled IRM to begin to realize the potential of moving to a relational database. In order to further leverage our investment and expand usage of the data, we need to remove a barrier to increased productivity. This barrier is our current connection to NWRDC. The network equipment in the Turlington building that supports the BOG's connectivity to NWRDC is aging and needs replacement and the route our network traffic takes to NWRDC is not optimal. A few months ago, I asked DOE IT management to work with NWRDC to determine what it would take to upgrade our connections within this building and to NWRDC in order for us to make the best use of our resources. They presented to me an excellent solution that would require a one time expenditure of \$17,000.00 and a recurring cost of \$200.00 a month. This upgrade would significantly speed our access to the data that is so integral to our work and will allow us to reduce the time to complete some data intensive tasks by up to 75%.

Data Publishing and Business Intelligence Tools. With the data modernization project that was funded by the legislature in the 2007 session, IRM has worked tirelessly to move our data collection process and the data from the previous 20+ years to a platform that is more amenable to manipulation of the data. However, the legislature did not fund the software (Business Intelligence (BI) Tools) to be used to extract and manipulate the data by the average knowledge worker. BI tools and the hardware to run it on are expensive and complicated. Thus we have decided to join with the Data Warehouse and Community Colleges to request funding from the Federal Government in the form of an ARRA grant to obtain these products.

Meanwhile, the board office, in order to satisfy the demand for more web based interactive tools and dashboards stemming from activities such as the proposed University Work Plan and Annual Reporting Process needs a better tool that will allow IRM and Institutional Research staff to create these web reporting features more easily, quickly, and efficiently. After careful analysis, our tool of choice is Oracle Business Intelligence Publisher. Our estimate to purchase this tool from our existing Oracle contract and to deploy the solution at NWRDC is \$30,000.00 and a \$200.00 a month recurring charge.

A one time expenditure of \$47,000.00 will allow the BOG office and staff to overcome a major barrier to productivity in the form of new network equipment and give us greatly expanded capability in the form of BI Publisher to allow our constituents to view reports online, publish to a portal, or deliver documents to multiple destinations like printers, e-mail, fax, WebDav, or ftp.

The recurring expense dollars in the amount of \$7,800 were requested with Issue code 3006600 in the

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
BD OF GOVERNORS						48900300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
BUSINESS INTELLIGENCE TOOLS AND						
NETWORK CONNECTIVITY						36299C0

Amended 2010-11 LBR.

Summary: This is a new issue.

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AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009						40S0000
FEDERAL STABILIZATION - DISCRETIONARY - GENERAL OFFICE						40S1850
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,284,000	1,284,000	1,284,000			2261 3
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL	6,300	6,300	6,300			2261 3
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	190,000	190,000	190,000			2261 3
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL	2,380	2,380	2,380			2261 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	50,000	50,000	50,000			2261 3

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	AGY FIN REQ FY 2010-11	OVER(UNDER)	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF										48000000
UNIVERSITIES, DIVISION OF										48900000
BD OF GOVERNORS										48900300
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
AMERICAN RECOVERY AND REINVESTMENT										
ACT OF 2009										40S0000
FEDERAL STABLIZATION -										
DISCRETIONARY - GENERAL OFFICE										40S1850
TOTAL: FEDERAL STABLIZATION -										40S1850
DISCRETIONARY - GENERAL OFFICE										
TOTAL ISSUE.....		1,532,680	1,532,680	1,532,680						

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 For 2009-10, the Board General Office received \$1,532,680 in State Fiscal Stabilization Funds.  
 These funds were included in categories 010000, 030000, 040000, 060000, and 100777.  
 These funds are supporting 20 of the 53 authorized positions in the Board of Governors General Office.  
 This issue is requesting the second year of funding in the same amount.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						1,284,000
						1,284,000

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	

EDUCATION, DEPT OF	48000000
UNIVERSITIES, DIVISION OF	48900000
BD OF GOVERNORS	48900300
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	<u>1602.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT	
ACT OF 2009	40S0000
FEDERAL STABILIZATION -	
DISCRETIONARY - GENERAL OFFICE	40S1850

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2010-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2261 FEDERAL GRANTS TRUST FUND

1,284,000  
 -----  
 1,284,000  
 =====

A15 - AGY AMD N/R FY 2010-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2261 FEDERAL GRANTS TRUST FUND

1,284,000  
 -----  
 1,284,000  
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11	CODES
	AGY FIN REQ FY 2010-11 POS AMOUNT	AGY AMD REQ FY 2010-11 POS AMOUNT	AGY AMD N/R FY 2010-11 POS AMOUNT	AGY AMD ANZ FY 2010-11 POS AMOUNT	AGY FIN REQ FY 2010-11 POS AMOUNT	
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
BD OF GOVERNORS						48900300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ENHANCEMENTS						4000000
SALARY & BENEFIT REPLACEMENT						4006A00
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	64,426	64,426				1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 During the 2009 session the Legislature reduced all state employee salaries by two percent. Even though the reduction was vetoed by the Governor, the funds were not restored to each agency's budget; therefore, each agency had to absorb the reduction within other funding categories.  
 The Board requests \$64,426 in salaries and benefits to replace the two percent salary and benefit budget cut enacted during the 2009 session.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							64,426
1000 GENERAL REVENUE FUND							64,426

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COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
EDUCATION, DEPT OF					48000000
UNIVERSITIES, DIVISION OF					48900000
BD OF GOVERNORS					48900300
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					1602.00.00.00
ENHANCEMENTS					4000000
SALARY & BENEFIT REPLACEMENT					4006A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						64,426
						64,426

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SALARY ENHANCEMENT	4500000
ENHANCEMENT FOR VACANT POSITIONS	4503A00
SALARIES AND BENEFITS	010000

GENERAL REVENUE FUND -STATE	300,900	300,900	1000	1
DIV UNIV FAC CONST ADM TF -STATE	43,600	43,600	2222	1

TOTAL APPRO..... 344,500 344,500

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2010-11 Narrative after February 3, 2010

The Board of Governors is requesting additional Salary and Benefit dollars in the amount of \$344,500 and \$178,953 in additional Salary Rate in order to fill four vacant positions. For Fiscal Year 2008-2009, our Salary and Benefit dollars were cut and we were not able to fill these positions.

Position 01124 would be the Senior Associate Vice Chancellor, Academic & Student Affairs.  
 The Senior Associate Vice Chancellor position will provide professional counsel and support to the Vice

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY AMD REQ FY 2010-11	AGY FIN REQ FY 2010-11	AGY AMD REQ FY 2010-11	AGY AMD N/R FY 2010-11	AGY AMD ANZ FY 2010-11	AGY FIN REQ FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										48000000
										48900000
										48900300
										16
										<u>1602.00.00.00</u>
										4500000
										4503A00

EDUCATION, DEPT OF  
 UNIVERSITIES, DIVISION OF  
 BD OF GOVERNORS  
 GOV OPERATIONS/SUPPORT  
 EXEC LEADERSHIP/SUPPRT SVC  
 SALARY ENHANCEMENT  
 ENHANCEMENT FOR VACANT POSITIONS

Chancellor, the Chancellor, and the Board; provide academic support and oversight to the eleven institutions within the SUS; and provide support for academic and student affairs' issues.

Position 01076 would be a Senior Budget Analyst within the Budget Office of the Board of Governors. This position would work with other staff within the Budget Office on issues dealing with the State University System.

Position 01059 would be an Associate Director for Public Affairs to assist in the coordination of Board of Trustees and Board of Governors activities.

Position 01120 would be a Sustainability/Energy Facilities Planner. This position would assist the Board of Governors in coordinating State University System issues related to Sustainability, including the university site mitigation requirements found in Chapter 163, Florida Statutes (Concurrency). This position would assist the Finance and Facilities Director and assist with the university master planning process. Additional duties would relate to implementation of green building standards, energy efficiency improvements, reduction of carbon footprint, and related environmental issues. Furthermore, the position would serve as the liaison for issues related to climate change and alternative energy production.

Summary: This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						300,900
2222 DIV UNIV FAC CONST ADM TF						43,600
						<u>344,500</u>
						=====

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	AGY AMD N/R FY 2010-11	POS	AGY AMD ANZ FY 2010-11	POS	AGY AMD REQ FY 2010-11	POS	
EDUCATION, DEPT OF										48000000
UNIVERSITIES, DIVISION OF										48900000
BD OF GOVERNORS										48900300
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
SALARY RATE ADJUSTMENTS										51R0000
SALARY RATE										000000
SALARY RATE.....		23,400		202,353				178,953		
		=====		=====				=====		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 For fiscal year 2009-10, the BOG rate was inadvertently reduced by an additional \$23,400. It should have been reduced by \$55,146 but was instead reduced by \$78,546. This inadvertent reduction happened during the calculation of the 2% salary cut.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N0001 001		23,400				
TOTAL SALARY RATE		23,400				
=====						

A14 - AGY AMD REQ FY 2010-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
N0001 001		202,353				
TOTAL SALARY RATE		202,353				
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