

Department of Higher Education

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-01 CSEAP Resources

Dept. Approval By:

Dr. Ben Boggs

Supplemental FY 2021-22

OSPB Approval By:

Malcolm...

Budget Amendment FY 2022-23

X

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$278,935	\$0	\$307,520	\$830	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$259,235	\$0	\$38,877	\$466	\$0
	RF	\$19,700	\$0	\$268,643	\$364	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$278,935	\$0	\$307,520	\$830	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Department Administrative Office, (A) Administrative Office, (1) Administrative Office - Payment To Risk Management And Property Funds	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$259,235	\$0	\$38,877	\$466	\$0
	RF	\$19,700	\$0	\$268,643	\$364	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request?

Higher Education Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Impacts DPA

COVER PAGE
Schedule 13 - Exec Nov 1

Description: This is used for all funding requests i.e., decision items, budget amendments, supplemental requests, and CIP (equipment requests). This schedule provides data on the requested incremental change in spending authority and FTE. It also identifies which line items are affected.

Report Performance

This section will show you how the report performed. If you require troubleshooting assistance, a copy of this cover page will be necessary. Please use the helpful links near Contact PB Help Desk sections on the left.

Selected Reports

- Query Name: SF 000 ***
Enter Cabinet (One Letter Code): G
Decision Item Req. Code: 15002
- Query Name: SF 001 ***
Enter Cabinet (One Letter Code): G
Supplemental Req. Code: EMPVY
- Query Name: SF 010 000 ***
Enter Cabinet (One Letter Code): G
- Query Name: ISD C7A Age ***
Enter Cabinet (One Letter Code): G
- Query Name: Prog_Base ***
Enter Cabinet (One Letter Code): G

Summary of Each Query

Query Properties:
 Universe: PB - Budget Form
 Last Refresh Date: 10/27/21 2:55 PM
 Last Execution Duration: 5
 Number of rows: 3
 Retrieve Duplicate Rows: ON

Query Definition:
 Read: Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, Bud Lr Parent Fund Type Code, Bud Lr Fund Type Code, Bud Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at Bud Lr Bid Number Code, Posted at Bud Lr Bid Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Bud Lr Parent Fund Type Name
 Filter 1: Budget Layout Code In List (OR (REQUESTS_TO_BUD_REQ_REQUESTS_ID))
 AND: Header Org Consolidation Code Equal ALL_ORGS
 AND: Header Parent Organization Code In List ()
 AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL
 AND: Budget Line Program External Level Equal 2
 AND: Budget Line Program External Level Equal 7
 AND: Bud Lr Fund Type Code Equal FUND_TYPE_CON
 AND: Bud Lr Parent Fund Type External Level Equal 1
 AND: Bud Lr Fund Type Code Equal FUND_FUNDS
 AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS
 AND: Budget Line Fund External Level Equal 2
)

Query Name: SF 000 ***
 Query Properties:
 Universe: PB - Budget Form
 Last Refresh Date: 10/27/21 2:55 PM
 Last Execution Duration: 1
 Number of rows: 0
 Retrieve Duplicate Rows: ON

Query Definition:
 Read: Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, Bud Lr Parent Fund Type Code, Bud Lr Fund Type Code, Bud Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at Bud Lr Bid Number Code, Posted at Bud Lr Bid Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Bud Lr Parent Fund Type Name
 Filter 1: Budget Layout Code In List (OR (SUPPLEMENTALS_000_CV_SUPPLEMENT_00))
 AND: Header Org Consolidation Code Equal ALL_ORGS
 AND: Header Parent Organization Code In List ()
 AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL
 AND: Budget Line Program External Level Equal 2
 AND: Budget Line Program External Level Equal 7
 AND: Bud Lr Fund Type Code Equal FUND_TYPE_CON
 AND: Bud Lr Parent Fund Type External Level Equal 1
 AND: Bud Lr Fund Type Code Equal FUND_FUNDS
 AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS
 AND: Budget Line Fund External Level Equal 2
)

Query Name: SF 010 000 ***
 Query Properties:
 Universe: PB - Budget Form
 Last Refresh Date: 10/27/21 2:55 PM
 Last Execution Duration: 9
 Number of rows: 9
 Retrieve Duplicate Rows: ON

Query Definition:
 Read: Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, Bud Lr Parent Fund Type Code, Bud Lr Fund Type Code, Bud Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at Bud Lr Bid Number Code, Posted at Bud Lr Bid Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Bud Lr Parent Fund Type Name
 Filter 1: Budget Layout Code In List (OR (ISD_REQ_BASE_REQ_ID_ADMIN_ONLY_1))
 AND: Header Org Consolidation Code Equal ALL_ORGS
 AND: Header Parent Organization Code In List ()
 AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL
 AND: Budget Line Program External Level Equal 2
 AND: Budget Line Program External Level Equal 7
 AND: Bud Lr Fund Type Code Equal FUND_TYPE_CON
 AND: Bud Lr Parent Fund Type External Level Equal 1
 AND: Bud Lr Fund Type Code Equal FUND_FUNDS
 AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS
 AND: Budget Line Fund External Level Equal 2
)

Query Name: ISD C7A Age ***
 Query Properties:
 Universe: PB - Budget Data
 Last Refresh Date: 10/27/21 2:55 PM
 Last Execution Duration: 7
 Number of rows: 5
 Retrieve Duplicate Rows: ON

Query Definition:
 Read: Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Date, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name
 Filter 1: Time Period Code In List ()
 AND: Organization Consolidation Code Equal ALL_ORGS
 AND: Parent Org Code In List ()
 AND: Organization External Level Equal 2
 AND: Program Consolidation Code Equal PROGRAM_ALL
 AND: Parent Prog External Level Equal 6
 AND: Program External Level Equal 7
 AND: Fund Type Consolidation Code Equal FUND_TYPE_CON
 AND: Parent Fund Type Code Equal FUND_FUNDS
 AND: Fund Type External Level Equal 3
)

Query Name: Prog_Base ***
 Query Properties:
 Universe: PB - Budget Data
 Last Refresh Date: 10/27/21 2:55 PM
 Last Execution Duration: 6
 Number of rows: 14
 Retrieve Duplicate Rows: ON

Query Definition:
 Read: Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Date, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name
 Filter 1: Organization Consolidation Code Equal ALL_ORGS
 AND: Parent Org Code In List ()
 AND: Organization External Level Equal 2
 AND: Program Consolidation Code Equal PROGRAM_ALL
 AND: Parent Prog External Level Equal 6
 AND: Program External Level Equal 7
 AND: Program Code In List (OR (CIP_000))
 AND: Fund Type Consolidation Code Equal FUND_TYPE_CON
 AND: Parent Fund Type Code Equal FUND_FUNDS
 AND: Fund Type External Level Equal 3
)

Query Name: Prog_VLVL ***
 Query Properties:
 Universe: PB - Budget Data
 Last Refresh Date: 10/27/21 2:59 PM
 Last Execution Duration: 1
 Number of rows: 274
 Retrieve Duplicate Rows: ON

Query Definition:
 Read: Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name
 Filter 1: Program Consolidation Code Equal PROGRAM_ALL
 AND: Parent Prog External Level Equal 7
 AND: Program External Level Equal 7
)

Query Name: Prog_VLVL ***
 Query Properties:
 Universe: PB - Budget Data
 Last Refresh Date: 10/27/21 2:55 PM
 Last Execution Duration: 1
 Number of rows: 274
 Retrieve Duplicate Rows: ON

Query Definition:
 Read: Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name
 Filter 1: Program Consolidation Code Equal PROGRAM_ALL
 AND: Parent Prog External Level Equal 4
 AND: Program External Level Equal 7
)

Query Name: Time Period Labels ***
 Query Properties:
 Universe: PB - Budget Data
 Last Refresh Date: 10/27/21 2:55 PM
 Last Execution Duration: 1
 Number of rows: 10
 Retrieve Duplicate Rows: ON

Query Definition:
 Read: Objects: Time Period Code, Time Period Report Column Label 1, Time Period Report Column Label 2, Time Period Report Column Label 3
 Filter 1: Time Period Code In List (C7_APPR_REQ_BASE_REQ_M0V1_Y02)

Report Filter

Filter on Report Schedule 13 ***
 No Filter on Budget Request Code
 Filter on (Include) Budget Program Code
 ZeroOutCheck SECTION ON Not Equal AIColumnEmpty
 Filter on (Include) Request Program Name
 Budget Request Code Is Not Null
 Filter on Report Cover Page ***
 No Filter on Cover Page

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August 2021
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Department of Higher Education

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-02 OIT_FY23 Budget Request Package

Dept. Approval By:

Dr. Ben Boggs

Supplemental FY 2021-22

OSPB Approval By:

Malcolm...

Budget Amendment FY 2022-23

X

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$231,101	\$0	\$360,932	\$1,357	\$1,125
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$151,306	\$0	\$151,306	\$0	\$0
	CF	\$20,258	\$0	\$122,825	\$1,068	\$889
	RF	\$59,537	\$0	\$86,801	\$289	\$236
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$231,101	\$0	\$360,932	\$1,357	\$1,125
	FTE	0.0	0.0	0.0	0.0	0.0
01. Department Administrative Office, (A) Administrative Office, (1) Administrative Office - Payments to OIT	GF	\$151,306	\$0	\$151,306	\$0	\$0
	CF	\$20,258	\$0	\$122,825	\$1,068	\$889
	RF	\$59,537	\$0	\$86,801	\$289	\$236
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request?

Higher Education Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

Requires OIT Approval

COVER PAGE
Schedule 13 - Exec Nov 1

Description: This is used for all funding requests i.e., decision items, budget amendments, supplemental requests, and 1031 equipment requests. This schedule provides data on the requested incremental change in spending authority and FTE. It also identifies which line items are affected.

This section will show you how the report performed. If you require troubleshooting assistance, a copy of this cover page will be necessary. Please use the helpful links and contact PB Help Desk sections on the left.

Report Performance

Selected Reports

- Query Name: SF 000 ***
Enter Cabinet (One Letter Code): G
Decision Item Req. Code: 15512
- Query Name: SF 000 ***
Enter Cabinet (One Letter Code): G
Supplemental Req. Code: EMPVY
- Query Name: SF 010 020 ***
Enter Cabinet (One Letter Code): G
- Query Name: ISD CV4Age ***
Enter Cabinet (One Letter Code): G
- Query Name: Prog_Base ***
Enter Cabinet (One Letter Code): G

Summary of Each Query

Query Properties:
 Universe: PB - Budget Form
 Last Refresh Date: 10/27/21 3:00 PM
 Last Execution Duration: 4
 Number of rows: 3
 Retrieve Duplicate Rows: ON

Query Definition:
 Read: Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, Bud Lr Parent Fund Type Code, Bud Lr Fund Type Code, Bud Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at Bud Lr Bid Number Code, Posted at Bud Lr Bid Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Bud Lr Parent Fund Type Name
 Filter 1: Budget Layout Code In List (OR (REQUESTS_TO_BUD_REQ_REQUESTS_ID))
 AND: Header Org Consolidation Code Equal ALL_ORGS
 AND: Header Parent Organization Code In List ()
 AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL
 AND: Budget Line Program External Level Equal 2
 AND: Budget Line Program External Level Equal 7
 AND: Bud Lr Fund Type Code Equal FUND_TYPE_CON
 AND: Bud Lr Parent Fund Type Code Equal FUND_TYPE_CON
 AND: Bud Lr Fund Type Code Equal FUND_TYPE_CON
 AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS
 AND: Budget Line Fund External Level Equal 2
)

Query Name: SF 060 ***
 Query Properties:
 Universe: PB - Budget Form
 Last Refresh Date: 10/27/21 3:00 PM
 Last Execution Duration: 1
 Number of rows: 0
 Retrieve Duplicate Rows: ON

Query Definition:
 Read: Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, Bud Lr Parent Fund Type Code, Bud Lr Fund Type Code, Bud Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at Bud Lr Bid Number Code, Posted at Bud Lr Bid Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Bud Lr Parent Fund Type Name
 Filter 1: Budget Layout Code In List (ISD_REQ_SUPPLEMENTALS_REQ_CV_SUPPLEMENT_ID)
 AND: Header Org Consolidation Code Equal ALL_ORGS
 AND: Header Parent Organization Code In List ()
 AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL
 AND: Budget Line Program External Level Equal 2
 AND: Budget Line Program External Level Equal 7
 AND: Bud Lr Fund Type Code Equal FUND_TYPE_CON
 AND: Bud Lr Parent Fund Type Code Equal FUND_TYPE_CON
 AND: Bud Lr Fund Type Code Equal FUND_TYPE_CON
 AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS
 AND: Budget Line Fund External Level Equal 2
)

Query Name: SF 010 020 ***
 Query Properties:
 Universe: PB - Budget Data
 Last Refresh Date: 10/27/21 3:00 PM
 Last Execution Duration: 4
 Number of rows: 8
 Retrieve Duplicate Rows: ON

Query Definition:
 Read: Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Parent Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, Bud Lr Parent Fund Type Code, Bud Lr Fund Type Code, Bud Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at Bud Lr Bid Number Code, Posted at Bud Lr Bid Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, Bud Lr Parent Fund Type Name
 Filter 1: Budget Layout Code In List (ISD_REQ_BASE_REQ_ID_ADMIN_ONLY_1)
 AND: Header Org Consolidation Code Equal ALL_ORGS
 AND: Header Parent Organization Code In List ()
 AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL
 AND: Budget Line Program External Level Equal 2
 AND: Budget Line Program External Level Equal 7
 AND: Bud Lr Fund Type Code Equal FUND_TYPE_CON
 AND: Bud Lr Parent Fund Type Code Equal FUND_TYPE_CON
 AND: Bud Lr Fund Type Code Equal FUND_TYPE_CON
 AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS
 AND: Budget Line Fund External Level Equal 2
)

Query Name: ISD CV4Age ***
 Query Properties:
 Universe: PB - Budget Data
 Last Refresh Date: 10/27/21 3:00 PM
 Last Execution Duration: 8
 Number of rows: 5
 Retrieve Duplicate Rows: ON

Query Definition:
 Read: Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Date, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name
 Filter 1: Time Period Code In List ()
 AND: Organization Consolidation Code Equal ALL_ORGS
 AND: Parent Org Code In List ()
 AND: Organization External Level Equal 2
 AND: Program Consolidation Code Equal PROGRAM_ALL
 AND: Parent Prog External Level Equal 6
 AND: Program External Level Equal 7
 AND: Fund Type Consolidation Code Equal FUND_TYPE_CON
 AND: Parent Fund Type Code Equal FUND_TYPE_CON
 AND: Fund Type External Level Equal 3
)

Query Name: Prog_Base ***
 Query Properties:
 Universe: PB - Budget Data
 Last Refresh Date: 10/27/21 3:00 PM
 Last Execution Duration: 8
 Number of rows: 15
 Retrieve Duplicate Rows: ON

Query Definition:
 Read: Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Date, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name
 Filter 1: Organization Consolidation Code Equal ALL_ORGS
 AND: Parent Org Code In List ()
 AND: Organization External Level Equal 2
 AND: Program Consolidation Code Equal PROGRAM_ALL
 AND: Parent Prog External Level Equal 6
 AND: Program External Level Equal 7
 AND: Program Code In List (ISD_CV_004)
 AND: Fund Type Consolidation Code Equal FUND_TYPE_CON
 AND: Parent Fund Type Code Equal FUND_TYPE_CON
 AND: Fund Type External Level Equal 3
 AND: Time Period Code In List (CV_APPR_REQ_BASE)
)

Query Name: Prog_VLVL ***
 Query Properties:
 Universe: PB - Budget Data
 Last Refresh Date: 10/27/21 3:00 PM
 Last Execution Duration: 1
 Number of rows: 274
 Retrieve Duplicate Rows: ON

Query Definition:
 Read: Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name
 Filter 1: Program Consolidation Code Equal PROGRAM_ALL
 AND: Parent Prog External Level Equal 7
 AND: Program External Level Equal 7
)

Query Name: Prog_VLVL ***
 Query Properties:
 Universe: PB - Budget Data
 Last Refresh Date: 10/27/21 3:00 PM
 Last Execution Duration: 1
 Number of rows: 274
 Retrieve Duplicate Rows: ON

Query Definition:
 Read: Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name
 Filter 1: Program Consolidation Code Equal PROGRAM_ALL
 AND: Parent Prog External Level Equal 4
 AND: Program External Level Equal 7
)

Query Name: Time Period Labels ***
 Query Properties:
 Universe: PB - Budget Data
 Last Refresh Date: 10/27/21 3:00 PM
 Last Execution Duration: 1
 Number of rows: 10
 Retrieve Duplicate Rows: ON

Query Definition:
 Read: Objects: Time Period Code, Time Period Report Column Label 1, Time Period Report Column Label 2, Time Period Report Column Label 3
 Filter 1: Time Period Code In List (CV_APPR_REQ_BASE_REQ_MNOV1_Y02)
)

Report Filter

Filter on Report Schedule: 13 ***

No Filter on Budget Request Code
 Filter on (Include) Budget Program Code
 ZeroOutCheck SECTION Not Equal AIColumnEmpty
 Filter on (Include) Program Name
 Budget Request Code Is Not Null

Filter on Report Cover Page ***

No Filter on Cover Page

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