

DEPARTMENT OF HIGHER EDUCATION

FY 2021-22

(A) Administration

Position and Object Code Detail

Long Bill Line Item		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Estimate		FY 2022-23 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
176000	STAFF ASSISTANT II □	\$986,591	13.2	\$967,434	12.6	\$997,434	13.5	\$997,434	13.5
102600	ASST INFORMATION OFFICER □	\$87,493	1.0	\$89,308	1.0	\$89,308	1.0	\$89,308	1.0
171000	PROGRAM ADMINISTRATOR □	\$263,545	2.7	\$297,959	3.1	\$297,959	3.1	\$297,959	3.1
166800	DIVISION DIRECTOR □	\$74,100	0.6	\$76,700	0.6	\$76,700	0.6	\$76,700	0.6
104500	CHIEF OPERATING OFFICER □	\$131,793	0.9	\$141,413	0.9	\$141,413	0.9	\$141,413	0.9
163500	FINANCIAL & COMP ANALYSIS □	\$400,697	6.7	\$439,076	6.4	\$439,076	6.4	\$439,076	6.4
164500	CONTROLLER □	\$82,404	1.0	\$81,770	1.0	\$81,770	1.0	\$81,770	1.0
165500	ASST/DEPUTY DIRECTOR □	\$97,848	1.0	\$98,846	1.0	\$98,846	1.0	\$98,846	1.0
166000	DEPT EXECUTIVE DIRECTOR □	\$159,648	1.0	\$157,238	1.0	\$157,238	1.0	\$157,238	1.0
113800	INTERN □	\$2,742	0.1	\$1,406	0.1	\$1,406	0.1	\$1,406	0.1
114600	LEGISLATIVE LIAISON □	\$56,652	1.0	\$59,820	1.0	\$59,820	1.0	\$59,820	1.0
161000	ADMIN ASSISTANT □	\$24,720	0.5	\$24,720	0.5	\$24,720	0.5	\$24,720	0.5
Total Full and Part-time Employee Expenditures		\$2,368,233	29.7	\$2,435,689	29.2	\$2,465,689	30.1	\$2,465,689	30.1
PERA Contributions		\$249,794	N/A	\$230,055	N/A	\$230,055	N/A	\$230,055	N/A
Medicare		\$34,697	N/A	\$36,667	N/A	\$36,667	N/A	\$36,667	N/A
Unemployment Compensation		\$0	N/A	\$138	N/A	\$138	N/A	\$138	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$1,013	N/A	\$1,013	N/A	\$1,013	N/A
Sick and Annual Leave Payouts		\$1,902	N/A	\$37,844	N/A	\$39,844	N/A	\$39,844	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (accounting adjustment/other)		\$0	N/A	\$110,675	N/A	\$110,675	N/A	\$110,675	N/A
Total Temporary, Contract, and Other Expenditures		\$286,393	0.0	\$416,391	0.0	\$2,884,080	0.0	\$2,884,080	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$629,622	N/A	\$619,027	N/A	\$0			
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Expenditures for Line Item		\$3,284,248	29.7	\$3,471,107	29.2	\$2,884,080	30.1	\$2,884,080	30.1
Total Spending Authority for Line Item		\$4,490,150	30.0	\$3,865,320	30.0	\$3,870,320	30.1	\$3,875,320	32.0
Amount Under/(Over) Expended		\$1,205,902	0.3	\$394,213	0.8	\$986,240	0.0	\$991,240	1.9

DEPARTMENT OF HIGHER EDUCATION

FY 2022-23

(A) Administration

Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Estimate	FY 2022-23 Request
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0	\$0	\$0	\$0
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0	\$0	\$0	\$0
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0	\$0	\$0	\$0
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$2,352,558	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$15,675	\$0	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$6,957	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0	\$ 2,446,450	\$ 2,501,450	\$ 2,501,450
1211	Contractual Employee Regular Part-Time Wages	\$0	\$ 13,174	\$13,174	\$13,174
1212	Contractual Reg Full-Time Wages - Furlough	\$8,193	\$ (20,555)	\$0	\$0
1213	Contractual Reg Part-Time Wages - Furlough	\$9,570	\$ (69)	\$0	\$0
1220	Contractual Employee Temporary Full-Time Wages	\$13	\$0	\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$0	\$ 1,013	\$1,013	\$1,013
1240	Contractual Employee Annual Leave Payments	\$533	\$ 37,844	\$ 38,844	\$ 38,844
1241	Contractual Employee Sick Leave Payments	\$13,503	\$0	\$0	\$0
1242	Contractual Employee Sick Leave Conversion Pay	\$1,126	\$0	\$0	\$0
1310	Honorarium	\$136	\$ 76	\$76	\$76
1330	Board Member Compensation	\$34,841	\$ 9,990	\$ 11,990	\$ 13,990
1340	Employee Cash Incentive Awards	\$75,196	\$ 50,750	\$ 58,250	\$ 61,250
1350	Employee Non-Cash Incentive Awards	\$174,599	\$0	\$0	\$0
1510	Statutory Personnel & Payroll System Dental Insurance	\$120,215	\$ 320	\$320	\$320
1511	Statutory Personnel & Payroll System Health Insurance	\$49,250	\$ 8,283	\$8,283	\$8,283
1512	Statutory Personnel & Payroll System Life Insurance	\$45	\$ 92	\$92	\$92
1513	Statutory Personnel & Payroll System Disability	\$0	\$ (32)	\$ (0)	\$ (0)
1520	Statutory Personnel & Payroll System FICA-Medicare Contrib.	(\$7)	\$ 36,667	\$ 38,167	\$ 38,167
1521	Statutory Personnel & Payroll System Other Retirement Plans	(\$143)	\$ 42,139	\$ 44,139	\$ 44,139
1522	Statutory Personnel & Payroll System PERA	(\$2)	\$ 230,055	\$ 233,055	\$ 233,055
1524	Statutory Personnel & Payroll System PERA - AED	\$4,396	\$ 124,060	\$124,060	\$124,060
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	(\$144)	\$ 124,060	\$124,060	\$124,060
1526	Departmental Allocation of Direct Distribution to PERA	(\$557)	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION

FY 2022-23

(A) Administration

Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Estimate	FY 2022-23 Request
1530	Statutory Personnel & Payroll System Other Employee Benefits	(\$486)	\$0	\$0	\$0
1532	Statutory Personnel & Payroll System Unemployment Comp.	(\$494)	\$ 138	\$138	\$138
1610	Contractual Employee Dental Insurance	\$297,597	\$0	\$0	\$0
1611	Contractual Employee Health Insurance	\$0	\$0	\$0	\$0
1612	Contractual Employee Life Insurance	\$0	\$ 183	\$183	\$183
1613	Contractual Employee Disability	\$75,496	\$ 4,547	\$4,547	\$4,547
1620	Contractual Employee FICA - Medicare Contributions	\$0	\$0	\$0	\$0
1622	Contractual Employee PERA	\$0	\$0	\$0	\$0
1624	Contractual Employee PERA-AED	\$0	\$0	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$0	\$0	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$710	\$ 361,924	\$ 363,624	\$ 363,624
1910	Personal Services - Temporary	\$269	\$ 605	\$605	\$605
1920	Personal Services - Professional	\$1,717	\$ 47,325	\$ 62,325	\$ 62,325
2210	Other Maintenance	\$658	\$0	\$0	\$0
2230	Equipment Maintenance	\$3,907	\$0	\$0	\$0
2231	Information Technology Maintenance	\$660	\$ 70,278	\$ 70,278	\$ 70,278
2250	Miscellaneous Rentals	\$471	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$3,690	\$ 455	\$ 1,455	\$ 1,455
2254	Rental of Motor Vehicles	\$207	\$0	\$0	\$0
2255	Rental of Buildings	\$1,916	\$ 13,655	\$13,655	\$13,655
2258	Parking Fees	\$0	\$ 2	\$2	\$2
2259	Parking Fee Reimbursement	\$5,203	\$ 290	\$ 1,790	\$ 1,790
2510	In-State Travel	\$21,631	\$ 307	\$307	\$307
2511	In-State Common Carrier Fares	\$9,735	\$ 32	\$32	\$32
2512	In-State Personal Travel Per Diem	\$3,136	\$ 61	\$61	\$61
2513	In-State Employee Mileage Reimbursement	\$32	\$ 375	\$ 1,375	\$ 1,375
2514	In-State Employee Mileage Reimbursement	\$0	\$ 1,643	\$1,643	\$1,643
2520	In-State Travel/Non-Employee	\$249	\$0	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$17,223	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$4,859	\$0	\$0	\$0

DEPARTMENT OF HIGHER EDUCATION

FY 2022-23

(A) Administration

Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Estimate	FY 2022-23 Request
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$24,149	\$0	\$0	\$0
2530	Out-of-State Travel	\$0	\$ 223	\$ 6,223	\$ 6,223
2531	Out-of-State Common Carrier Fares	\$4,449	\$0	\$0	\$0
2532	Out-of-State Personal Travel Per Diem	\$14,677	\$0	\$0	\$0
2533	Out-Of-State Employee Mileage Reimbursement	\$6,219	\$0	\$0	\$0
2540	Out-of-State Travel/Non-Employee	\$84,789	\$0	\$0	\$0
2541	Out-of-State/Non-Employee - Common Carrier	\$10	\$0	\$0	\$0
2610	Advertising and Marketing	\$155,074	\$ 2,577	\$2,577	\$2,577
2630	Communication Charges - Office of Information Technology	\$4,221	\$ 32	\$32	\$32
2631	Communication Charges - External	\$485	\$ 19,756	\$ 23,756	\$ 23,756
2641	Other Automated Data Processing Billings-Purchased Services	\$3,005	\$0	\$0	\$0
2650	Office of Information Technology Purchased Services	\$22,426	\$ 6	\$ 10,712	\$ 10,712
2670	Education Services From Higher Education Enterprises	\$5,891	\$ -	\$0	\$0
2680	Printing and Reproduction Services	\$571	\$ 4,487	\$4,487	\$4,487
2690	Legal Services	\$0	\$0	\$0	\$0
2810	Freight	\$75,633	\$ 118	\$118	\$118
2820	Purchased Services	\$39	\$ 2,727	\$ 4,227	\$ 4,227
3110	Supplies and Materials	\$2,497	\$ 6,740	\$ 10,740	\$ 10,740
3118	Food and Food Service Supplies	\$517	\$ -	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$29,107	\$ 1,438	\$ 14,438	\$ 14,438
3121	Office Supplies	\$1,000	\$ 1,851	\$ 4,851	\$ 4,851
3123	Postage	\$172	\$ 5,105	\$ 6,105	\$ 6,105
3131	Noncapitalizable Building Materials	\$25,724	\$0	\$0	\$0
3132	Noncapitalizable Furniture and Office Systems	\$15,859	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$50,814	\$ 10,946	\$10,946	\$10,946
3145	Software Subscriptions	\$139	\$ 2,925	\$ 4,425	\$ 4,425
3950	Gasoline	\$0	\$0	\$0	\$0
4100	Other Operating Expenses	\$56	\$ 174	\$ 188	\$188
4111	Prizes and Awards	\$0	\$ 205	\$205	\$205
4140	Dues and Memberships	\$0	\$ 28,750	\$ 30,750	\$ 30,750

DEPARTMENT OF HIGHER EDUCATION

FY 2022-23

(A) Administration

Object Code Detail

Long Bill Line Item

Object Code	Object Code Description	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Estimate	FY 2022-23 Request
4163	Promotional Ticket Expense	\$12,400	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$0	\$ 303	\$303	\$303
4180	Official Functions	\$4,263	\$ 134	\$ 6,634	\$ 6,634
4220	Registration Fees	\$0	\$ 4,786	\$ 8,786	\$ 8,786
5150	Grants - Local District Colleges	\$0	\$ -	\$0	\$0
5660	Refunds To Other States	\$0	\$0	\$0	\$0
5892	Student Financial Aid	\$0	\$0	\$0	\$0
5895	Unemployment Benefit Payments	\$0	\$0	\$0	\$0
6211	Information Technology - Direct Purchase	\$0	\$ 826	\$826	\$826
6222	Office Furniture and Systems - Direct Purchase	\$0	\$0	\$0	\$0
7075	Internal Higher Ed - Other Governing Board	\$0	\$0	\$0	\$0
700E	Operating Transfers to Governor's Office	\$0	\$0	\$0	\$0
700G	Operating Transfers to Higher Education	\$0	\$0	\$0	\$0
7A0G	Operating Transfers to Higher Education - Intrafund	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$4,081,757	\$3,700,243	\$3,870,320	\$3,875,320
Total Expenditures for Line Item		\$4,081,757	\$3,700,243	\$3,870,320	\$3,875,320
Total Spending Authority for Line Item		\$4,490,150	\$3,865,320	\$3,870,320	\$3,875,320
Amount Under/(Over) Expended		\$408,393	\$165,077	\$0	\$0