

Institutions of Higher Learning - Off Campus 3825 Ridgewood Road
AGENCY ADDRESS

Dr. Hank M. Bounds
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	16,890,476	18,395,738	18,676,040		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(113,902)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	16,890,476	18,395,738	18,562,138	166,400	0.90%
2. Travel					
a. Travel & Subsistence (In-State)	213,276	257,268	257,268		
b. Travel & Subsistence (Out-of-State)	220,458	165,683	165,683		
c. Travel & Subsistence (Out-of-Country)	36,938	15,000	15,000		
Total Travel	470,672	437,951	437,951		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	509,832	532,385	532,385		
b. Communications, Transportation & Utilities	709,680	742,378	742,378		
c. Public Information	325,745	341,051	341,051		
d. Rents	237,969	238,658	238,658		
e. Repairs & Service	203,739	202,058	202,058		
f. Fees, Professional & Other Services	81,888	86,281	86,281		
g. Other Contractual Services	462,560	487,233	487,233		
h. Data Processing	276,996	257,387	257,387		
i. Other					
Total Contractual Services	2,808,409	2,887,431	2,887,431		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	45,500	51,398	51,398		
b. Printing & Office Supplies & Materials	231,118	258,186	258,186		
c. Equipment, Repair Parts, Supplies & Accessories	32,495	32,920	32,920		
d. Professional & Scientific Supplies & Materials	1,597	2,063	2,063		
e. Other Supplies & Materials	272,225	284,030	284,030		
Total Commodities	582,935	628,597	628,597		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	41,000	36,000	36,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	37,829	38,503	38,503		
d. IS Equipment (Data Processing & Telecommunications)	175,869	131,819	176,096	44,277	33.58%
e. Equipment - Lease Purchase					
f. Other Equipment	128,037	119,496	169,929	50,433	42.20%
Total Equipment (Schedule D-2)	341,735	289,818	384,528	94,710	32.67%
3. Vehicles (Schedule D-3)	14,710	94,710		(94,710)	(100.00%)
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	216,899	253,578	253,578		
TOTAL EXPENDITURES	21,366,836	23,023,823	23,190,223	166,400	0.72%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	7,662,213	6,845,543	8,370,730	1,525,187	22.28%
State Support Special Funds	1,389,731	2,469,514	1,110,727	(1,358,787)	(55.02%)
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	12,174,632	12,896,580	12,896,580		
Other	140,260	812,186	812,186		
Tuition					
Other					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	21,366,836	23,023,823	23,190,223	166,400	0.72%
GENERAL FUND LAPSE	244,353				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	264	330	332	2	0.60%
b.) Full T-L					
c.) Part Perm.		1	1		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Dr. Linda McFall / lmcfall@mississippi.edu

Phone Number: 601-432-6147

Submitted by: Dr. Hank M. Bounds
Name

Title: Commissioner of Higher Education

Date: October 9, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Institutions of Higher Learning - Off Campus

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	6,182,061	36.60%		5,563,449	30.24%		7,088,636	38.18%	
2. Budget Contingency Fund	25,052	0.14%							
3. Education Enhancement Fund	1,073,159	6.35%		846,237	4.60%		846,237	4.55%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP				1,358,787	7.38%				
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	7,794,158	46.14%		8,703,666	47.31%		8,703,666	46.88%	
10. Other	25,677	0.15%		25,009	0.13%		25,009	0.13%	
11. Tuition	1,703,916	10.08%		1,842,729	10.01%		1,842,729	9.92%	
12. Other	86,453	0.51%		55,861	0.30%		55,861	0.30%	
Total Salaries	16,890,476		79.04%	18,395,738		79.89%	18,562,138		80.04%
1. General _____ State Support Special (Specify) _____	136,600	29.02%		92,613	21.14%		92,613	21.14%	
2. Budget Contingency Fund	484	0.10%							
3. Education Enhancement Fund	21,486	4.56%		21,598	4.93%		21,598	4.93%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	159,476	33.88%		202,476	46.23%		202,476	46.23%	
10. Other	470	0.09%		677	0.15%		677	0.15%	
11. Tuition	141,434	30.04%		113,864	25.99%		113,864	25.99%	
12. Other	10,722	2.27%		6,723	1.53%		6,723	1.53%	
Total Travel	470,672		2.20%	437,951		1.90%	437,951		1.88%
1. General _____ State Support Special (Specify) _____	1,017,479	36.22%		906,357	31.38%		906,357	31.38%	
2. Budget Contingency Fund	8,968	0.31%							
3. Education Enhancement Fund	195,777	6.97%		189,788	6.57%		189,788	6.57%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	1,321,059	47.03%		792,946	27.46%		792,946	27.46%	
10. Other	4,553	0.16%		713,703	24.71%		713,703	24.71%	
11. Tuition	252,489	8.99%		278,656	9.65%		278,656	9.65%	
12. Other	8,084	0.28%		5,981	0.20%		5,981	0.20%	
Total Contractual	2,808,409		13.14%	2,887,431		12.54%	2,887,431		12.45%
1. General _____ State Support Special (Specify) _____	198,313	34.01%		196,005	31.18%		196,005	31.18%	
2. Budget Contingency Fund	1,235	0.21%							
3. Education Enhancement Fund	39,892	6.84%		35,758	5.68%		35,758	5.68%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	301,909	51.79%		348,028	55.36%		348,028	55.36%	
10. Other	1,031	0.17%		1,034	0.16%		1,034	0.16%	
11. Tuition	38,175	6.54%		46,522	7.40%		46,522	7.40%	
12. Other	2,380	0.40%		1,250	0.19%		1,250	0.21%	
Total Commodities	582,935		2.72%	628,597		2.73%	628,597		2.71%

Name of Agency Institutions of Higher Learning - Off Campus

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	16,377	39.94%		14,937	41.49%		14,937	41.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,870	11.87%		4,680	13.00%		4,680	13.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal Other Special (Specify)									
9. Tuition	19,581	47.75%		16,233	45.09%		16,233	45.09%	
10. Other	172	0.41%		150	0.41%		150	0.41%	
11. Tuition									
12. Other									
Total Other Than Equipment	41,000		0.19%	36,000		0.15%	36,000		0.15%
1. General State Support Special (Specify)	72,527	22.02%		33,995	11.72%		33,995	8.84%	
2. Budget Contingency Fund	1,283	0.37%							
3. Education Enhancement Fund	11,100	3.24%		7,343	2.53%		7,343	1.90%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal Other Special (Specify)									
9. Tuition	246,567	74.86%		236,917	81.74%		331,627	86.24%	
10. Other	97	0.02%		213	0.07%		213	0.05%	
11. Tuition	9,993	3.03%		11,020	3.80%		11,020	2.86%	
12. Other	168	0.05%		330	0.11%		330	0.08%	
Total Equipment	341,735		1.59%	289,818		1.25%	384,528		1.65%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal Other Special (Specify)									
9. Tuition	14,710	100.00%		94,710	100.00%				
10. Other									
11. Tuition									
12. Other									
Total Vehicles	14,710		0.06%	94,710		0.41%			
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal Other Special (Specify)									
9. Tuition									
10. Other									
11. Tuition									
12. Other									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Institutions of Higher Learning - Off Campus

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	38,856	17.91%		38,187	15.05%		38,187	15.05%	
2. Budget Contingency Fund	919	0.42%							
3. Education Enhancement Fund	5,506	2.53%		5,323	2.09%		5,323	2.09%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	165,787	76.43%		191,068	75.34%		191,068	75.34%	
10. Other									
11. Tuition	5,378	2.47%		17,745	6.99%		17,745	6.99%	
12. Other	453	0.20%		1,255	0.49%		1,255	0.49%	
Total Subsidies, Loans & Grants	216,899		1.01%	253,578		1.10%	253,578		1.09%
1. General _____ State Support Special (Specify) _____	7,662,213	35.86%		6,845,543	29.73%		8,370,730	36.09%	
2. Budget Contingency Fund	37,941	0.17%							
3. Education Enhancement Fund	1,351,790	6.32%		1,110,727	4.82%		1,110,727	4.78%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP				1,358,787	5.90%				
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	10,023,247	46.91%		10,586,044	45.97%		10,586,044	45.64%	
10. Other	32,000	0.14%		740,786	3.21%		740,786	3.19%	
11. Tuition	2,151,385	10.06%		2,310,536	10.03%		2,310,536	9.96%	
12. Other	108,260	0.50%		71,400	0.31%		71,400	0.32%	
TOTAL	21,366,836		100.00%	23,023,823		100.00%	23,190,223		100.00%

SPECIAL FUNDS DETAIL

Institutions of Higher Learning - Off Campus

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund	37,941		
Education Enhancement Fund	EEF - Education Enhancement Fund	1,351,790	1,110,727	1,110,727
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP		1,358,787	
Section S TOTAL		1,389,731	2,469,514	1,110,727

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds				
Cash Balance Applied				
Government Grants & Contracts				
Grants & Contracts (Private)				
Investment Income				
Local Appropriations				
Other Funds		140,260	812,186	812,186
Sales & Services				
Tuition		12,174,632	12,896,580	12,896,580
Budget Contingency Funds				
Education Enhancement Funds				
Section B TOTAL		12,314,892	13,708,766	13,708,766

Section S + A + B TOTAL		13,704,623	16,178,280	14,819,493
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Flow Thru		Regions-Acct 111142	743,290	743,290	743,290

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Institutions of Higher Learning - Off Campus

Name of Agency

STATE SUPPORT SPECIAL FUNDS

State Support Special Funds consist of Budget Contingency appropriations, Educational Enhancement appropriations and the American Reinvestment Recovery Act//State Fiscal Stabilization Fund(ARRA/SFSF).

OTHER SPECIAL FUNDS

See attached worksheet for detail of Special Funds.

TREASURY FUND/BANK

Mississippi State University operates from a central bank fund associated with all funds of the separately budgeted units under university supervision.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,182,061	1,098,211		9,610,204	16,890,476
Travel	136,600	21,970		312,102	470,672
Contractual Services	1,017,479	204,745		1,586,185	2,808,409
Commodities	198,313	41,127		343,495	582,935
Other Than Equipment	16,377	4,870		19,753	41,000
Equipment	72,527	12,383		256,825	341,735
Vehicles				14,710	14,710
Wireless Comm. Devs.					
Subsidies, Loans & Grants	38,856	6,425		171,618	216,899
Total	7,662,213	1,389,731		12,314,892	21,366,836
No. of Positions (FTE)	86.13	14.76		162.92	263.81

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,563,449	2,205,024		10,627,265	18,395,738
Travel	92,613	21,598		323,740	437,951
Contractual Services	906,357	189,788		1,791,286	2,887,431
Commodities	196,005	35,758		396,834	628,597
Other Than Equipment	14,937	4,680		16,383	36,000
Equipment	33,995	7,343		248,480	289,818
Vehicles				94,710	94,710
Wireless Comm. Devs.					
Subsidies, Loans & Grants	38,187	5,323		210,068	253,578
Total	6,845,543	2,469,514		13,708,766	23,023,823
No. of Positions (FTE)	94.16	38.20		198.53	330.89

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,525,187	(1,358,787)			166,400
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				94,710	94,710
Vehicles				(94,710)	(94,710)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,525,187	(1,358,787)			166,400
No. of Positions (FTE)	25.16	(23.16)			2.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus _____

Program No. _____ of 10 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	7,088,636	846,237		10,627,265	18,562,138
Travel	92,613	21,598		323,740	437,951
Contractual Services	906,357	189,788		1,791,286	2,887,431
Commodities	196,005	35,758		396,834	628,597
Other Than Equipment	14,937	4,680		16,383	36,000
Equipment	33,995	7,343		343,190	384,528
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	38,187	5,323		210,068	253,578
Total	8,370,730	1,110,727		13,708,766	23,190,223
No. of Positions (FTE)	119.32	15.04		198.53	332.89

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Institutions of Higher Learning - Off Campus
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	5,238,105	619,037		11,802,833	17,659,975
2. RESEARCH					
3. PUBLIC SERVICE					
4. ACADEMIC SUPPORT	2,220,730	297,295		1,481,646	3,999,671
5. STUDENT SERVICES	80,786	25,308		88,590	194,684
6. INSTITUTIONAL SUPPORT	122,154	38,268		133,956	294,378
7. OPERATION & MAINTENANCE	667,459	117,819		156,237	941,515
8. SCHOLARSHIP & FELLOWSHIPS	41,496	13,000		45,504	100,000
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	8,370,730	1,110,727		13,708,766	23,190,223

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,206,508	805,018		8,305,631	13,317,157
Travel	102,756	19,852		297,873	420,481
Contractual Services	339,814	78,633		1,181,650	1,600,097
Commodities	121,814	29,386		301,131	452,331
Other Than Equipment					
Equipment	65,295	11,306		253,102	329,703
Vehicles				14,710	14,710
Wireless Comm. Devs.					
Subsidies, Loans & Grants	21,694	3,587		171,618	196,899
Total	4,857,881	947,782		10,525,715	16,331,378
No. of Positions (FTE)	51.59	9.63		139.77	200.99

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,405,268	1,893,983		9,293,419	14,592,670
Travel	53,492	16,276		299,484	369,252
Contractual Services	150,717	42,393		1,325,163	1,518,273
Commodities	95,142	22,572		348,270	465,984
Other Than Equipment					
Equipment	8,299	2,600		231,719	242,618
Vehicles				94,710	94,710
Wireless Comm. Devs.					
Subsidies, Loans & Grants				210,068	210,068
Total	3,712,918	1,977,824		11,802,833	17,493,575
No. of Positions (FTE)	55.19	32.84		175.15	263.18

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,525,187	(1,358,787)			166,400
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				94,710	94,710
Vehicles				(94,710)	(94,710)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,525,187	(1,358,787)			166,400
No. of Positions (FTE)	25.16	(23.16)			2.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus _____

Program No. 1 of 10 Programs

AGENCY _____

INSTRUCTION _____

PROGRAM _____

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,930,455	535,196	9,293,419	14,759,070
Travel	53,492	16,276	299,484	369,252
Contractual Services	150,717	42,393	1,325,163	1,518,273
Commodities	95,142	22,572	348,270	465,984
Other Than Equipment				
Equipment	8,299	2,600	326,429	337,328
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			210,068	210,068
Total	5,238,105	619,037	11,802,833	17,659,975
No. of Positions (FTE)	80.35	9.68	175.15	265.18

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,560,968	197,208		1,054,031	2,812,207
Travel	31,125	1,507		12,760	45,392
Contractual Services	307,116	47,835		249,272	604,223
Commodities	42,769	4,056		23,117	69,942
Other Than Equipment	16,377	4,870		19,753	41,000
Equipment	2,942	367		3,723	7,032
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,961,297	255,843		1,362,656	3,579,796
No. of Positions (FTE)	24.03	2.73		16.64	43.40

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,744,081	218,103		1,111,772	3,073,956
Travel	34,473	4,133		20,843	59,449
Contractual Services	343,487	61,282		285,393	690,162
Commodities	62,444	4,966		30,494	97,904
Other Than Equipment	14,937	4,680		16,383	36,000
Equipment	21,308	4,131		16,761	42,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,220,730	297,295		1,481,646	3,999,671
No. of Positions (FTE)	27.39	3.02		17.88	48.29

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
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Travel	34,473	4,133		20,843	59,449
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Commodities	62,444	4,966		30,494	97,904
Other Than Equipment	14,937	4,680		16,383	36,000
Equipment	21,308	4,131		16,761	42,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,220,730	297,295		1,481,646	3,999,671
No. of Positions (FTE)	27.39	3.02		17.88	48.29

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	68,808	20,462		82,995	172,265
Travel	1,043	310		1,259	2,612
Contractual Services	1,693	504		2,042	4,239
Commodities	4,868	1,448		5,871	12,187
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	76,412	22,724		92,167	191,303
No. of Positions (FTE)	1.80	0.53		2.67	5.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	71,483	22,394		78,388	172,265
Travel	2,075	650		2,276	5,001
Contractual Services	2,369	742		2,598	5,709
Commodities	4,859	1,522		5,328	11,709
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	80,786	25,308		88,590	194,684
No. of Positions (FTE)	1.98	0.62		2.40	5.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
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Travel	2,075	650	2,276	5,001
Contractual Services	2,369	742	2,598	5,709
Commodities	4,859	1,522	5,328	11,709
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	80,786	25,308	88,590	194,684
No. of Positions (FTE)	1.98	0.62	2.40	5.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	77,836	23,146		93,885	194,867
Travel	175	52		210	437
Contractual Services	40,402	12,015		48,733	101,150
Commodities	1,843	548		2,223	4,614
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	120,256	35,761		145,051	301,068
No. of Positions (FTE)	1.60	0.48		1.92	4.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	79,393	24,872		87,063	191,328
Travel	1,037	325		1,137	2,499
Contractual Services	39,711	12,441		43,548	95,700
Commodities	2,013	630		2,208	4,851
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	122,154	38,268		133,956	294,378
No. of Positions (FTE)	1.73	0.54		1.73	4.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
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Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	122,154	38,268		133,956	294,378
No. of Positions (FTE)	1.73	0.54		1.73	4.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	267,941	52,377		73,662	393,980
Travel	1,501	249			1,750
Contractual Services	297,698	56,612		67,389	421,699
Commodities	27,019	5,689		11,153	43,861
Other Than Equipment					
Equipment	4,290	710			5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	17,162	2,838			20,000
Total	615,611	118,475		152,204	886,290
No. of Positions (FTE)	7.11	1.39		1.92	10.42

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	263,224	45,672		56,623	365,519
Travel	1,536	214			1,750
Contractual Services	328,577	59,930		89,080	477,587
Commodities	31,547	6,068		10,534	48,149
Other Than Equipment					
Equipment	4,388	612			5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	38,187	5,323			43,510
Total	667,459	117,819		156,237	941,515
No. of Positions (FTE)	7.87	1.18		1.37	10.42

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	263,224	45,672		56,623	365,519
Travel	1,536	214			1,750
Contractual Services	328,577	59,930		89,080	477,587
Commodities	31,547	6,068		10,534	48,149
Other Than Equipment					
Equipment	4,388	612			5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	38,187	5,323			43,510
Total	667,459	117,819		156,237	941,515
No. of Positions (FTE)	7.87	1.18		1.37	10.42

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	30,756	9,146		37,099	77,001
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	30,756	9,146		37,099	77,001
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	41,496	13,000		45,504	100,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	41,496	13,000		45,504	100,000
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus _____

Program No. 8 of 10 Programs

AGENCY _____

SCHOLARSHIP & FELLOWSHIPS

PROGRAM _____

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	41,496	13,000	45,504	100,000
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	41,496	13,000	45,504	100,000
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus _____

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus _____

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus _____

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Institutions of Higher Learning - Off Campus

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES	14,592,670			166,400		166,400	14,759,070	
GENERAL	3,405,268			166,400	1,358,787	1,525,187	4,930,455	
ST.SUP.SPECIAL	1,893,983				(1,358,787)	(1,358,787)	535,196	
FEDERAL								
OTHER	9,293,419						9,293,419	
TRAVEL	369,252						369,252	
GENERAL	53,492						53,492	
ST.SUP.SPECIAL	16,276						16,276	
FEDERAL								
OTHER	299,484						299,484	
CONTRACTUAL	1,518,273						1,518,273	
GENERAL	150,717						150,717	
ST.SUP.SPECIAL	42,393						42,393	
FEDERAL								
OTHER	1,325,163						1,325,163	
COMMODITIES	465,984						465,984	
GENERAL	95,142						95,142	
ST.SUP.SPECIAL	22,572						22,572	
FEDERAL								
OTHER	348,270						348,270	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	242,618			94,710		94,710	337,328	
GENERAL	8,299						8,299	
ST.SUP.SPECIAL	2,600						2,600	
FEDERAL								
OTHER	231,719			94,710		94,710	326,429	
VEHICLES	94,710			(94,710)		(94,710)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	94,710			(94,710)		(94,710)		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	210,068						210,068	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	210,068						210,068	
TOTAL	17,493,575			166,400		166,400	17,659,975	

FUNDING:

GENERAL FUNDS	3,712,918			166,400	1,358,787	1,525,187	5,238,105	
ST.SUP.SPCL.FUNDS	1,977,824				(1,358,787)	(1,358,787)	619,037	
FEDERAL FUNDS								
OTHER SP.FUNDS	11,802,833						11,802,833	
TOTAL	17,493,575			166,400		166,400	17,659,975	

POSITIONS:

GENERAL FTE	55.19			2.00	23.16	25.16	80.35	
ST.SUP.SPCL.FTE	32.84				(23.16)	(23.16)	9.68	
FEDERAL FTE								
OTHER SP FTE	175.15						175.15	
TOTAL FTE	263.18			2.00		2.00	265.18	

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Institutions of Higher Learning - Off Campus

2 - RESEARCH

AGENCY

PROGRAM NAME

A B C D E F G H

FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Institutions of Higher Learning - Off Campus

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES	3,073,956						3,073,956
GENERAL	1,744,081						1,744,081
ST.SUP.SPECIAL	218,103						218,103
FEDERAL							
OTHER	1,111,772						1,111,772
TRAVEL	59,449						59,449
GENERAL	34,473						34,473
ST.SUP.SPECIAL	4,133						4,133
FEDERAL							
OTHER	20,843						20,843
CONTRACTUAL	690,162						690,162
GENERAL	343,487						343,487
ST.SUP.SPECIAL	61,282						61,282
FEDERAL							
OTHER	285,393						285,393

PROGRAM DECISION UNITS

Institutions of Higher Learning - Off Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	97,904						97,904	
GENERAL	62,444						62,444	
ST.SUP.SPECIAL	4,966						4,966	
FEDERAL								
OTHER	30,494						30,494	
CAPITAL-OTE	36,000						36,000	
GENERAL	14,937						14,937	
ST.SUP.SPECIAL	4,680						4,680	
FEDERAL								
OTHER	16,383						16,383	
EQUIPMENT	42,200						42,200	
GENERAL	21,308						21,308	
ST.SUP.SPECIAL	4,131						4,131	
FEDERAL								
OTHER	16,761						16,761	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,999,671						3,999,671	

FUNDING:

GENERAL FUNDS	2,220,730						2,220,730	
ST.SUP.SPCL.FUNDS	297,295						297,295	
FEDERAL FUNDS								
OTHER SP.FUNDS	1,481,646						1,481,646	
TOTAL	3,999,671						3,999,671	

POSITIONS:

GENERAL FTE	27.39						27.39	
ST.SUP.SPCL.FTE	3.02						3.02	
FEDERAL FTE								
OTHER SP FTE	17.88						17.88	
TOTAL FTE	48.29						48.29	

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES	172,265						172,265
GENERAL	71,483						71,483
ST.SUP.SPECIAL	22,394						22,394
FEDERAL							
OTHER	78,388						78,388
TRAVEL	5,001						5,001
GENERAL	2,075						2,075
ST.SUP.SPECIAL	650						650
FEDERAL							
OTHER	2,276						2,276
CONTRACTUAL	5,709						5,709
GENERAL	2,369						2,369
ST.SUP.SPECIAL	742						742
FEDERAL							
OTHER	2,598						2,598
COMMODITIES	11,709						11,709
GENERAL	4,859						4,859
ST.SUP.SPECIAL	1,522						1,522
FEDERAL							
OTHER	5,328						5,328
CAPITAL-OTE							

PROGRAM DECISION UNITS

Institutions of Higher Learning - Off Campus

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	194,684						194,684	

FUNDING:

GENERAL FUNDS	80,786						80,786	
ST.SUP.SPCL.FUNDS	25,308						25,308	
FEDERAL FUNDS								
OTHER SP.FUNDS	88,590						88,590	
TOTAL	194,684						194,684	

POSITIONS:

GENERAL FTE	1.98						1.98	
ST.SUP.SPCL.FTE	0.62						0.62	
FEDERAL FTE								
OTHER SP FTE	2.40						2.40	
TOTAL FTE	5.00						5.00	

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES	191,328						191,328	
GENERAL	79,393						79,393	
ST.SUP.SPECIAL	24,872						24,872	
FEDERAL								
OTHER	87,063						87,063	
TRAVEL	2,499						2,499	
GENERAL	1,037						1,037	
ST.SUP.SPECIAL	325						325	
FEDERAL								
OTHER	1,137						1,137	
CONTRACTUAL	95,700						95,700	
GENERAL	39,711						39,711	
ST.SUP.SPECIAL	12,441						12,441	
FEDERAL								
OTHER	43,548						43,548	
COMMODITIES	4,851						4,851	
GENERAL	2,013						2,013	
ST.SUP.SPECIAL	630						630	
FEDERAL								
OTHER	2,208						2,208	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								

PROGRAM DECISION UNITS

Institutions of Higher Learning - Off Campus

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

A B C D E F G H

ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	294,378						294,378	

FUNDING:

GENERAL FUNDS	122,154						122,154	
ST.SUP.SPCL.FUNDS	38,268						38,268	
FEDERAL FUNDS								
OTHER SP.FUNDS	133,956						133,956	
TOTAL	294,378						294,378	

POSITIONS:

GENERAL FTE	1.73						1.73	
ST.SUP.SPCL.FTE	0.54						0.54	
FEDERAL FTE								
OTHER SP FTE	1.73						1.73	
TOTAL FTE	4.00						4.00	

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES	365,519						365,519	
GENERAL	263,224						263,224	
ST.SUP.SPECIAL	45,672						45,672	
FEDERAL								
OTHER	56,623						56,623	
TRAVEL	1,750						1,750	
GENERAL	1,536						1,536	
ST.SUP.SPECIAL	214						214	
FEDERAL								
OTHER								
CONTRACTUAL	477,587						477,587	
GENERAL	328,577						328,577	
ST.SUP.SPECIAL	59,930						59,930	
FEDERAL								
OTHER	89,080						89,080	
COMMODITIES	48,149						48,149	
GENERAL	31,547						31,547	
ST.SUP.SPECIAL	6,068						6,068	
FEDERAL								
OTHER	10,534						10,534	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000						5,000	
GENERAL	4,388						4,388	
ST.SUP.SPECIAL	612						612	
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Institutions of Higher Learning - Off Campus

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

A B C D E F G H

FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	43,510						43,510	
GENERAL	38,187						38,187	
ST.SUP.SPECIAL	5,323						5,323	
FEDERAL								
OTHER								
TOTAL	941,515						941,515	

FUNDING:

GENERAL FUNDS	667,459						667,459	
ST.SUP.SPCL.FUNDS	117,819						117,819	
FEDERAL FUNDS								
OTHER SP.FUNDS	156,237						156,237	
TOTAL	941,515						941,515	

POSITIONS:

GENERAL FTE	7.87						7.87	
ST.SUP.SPCL.FTE	1.18						1.18	
FEDERAL FTE								
OTHER SP FTE	1.37						1.37	
TOTAL FTE	10.42						10.42	

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	100,000						100,000	
GENERAL	41,496						41,496	
ST.SUP.SPECIAL	13,000						13,000	
FEDERAL								
OTHER	45,504						45,504	
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Institutions of Higher Learning - Off Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

A B C D E F G H

OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	100,000						100,000	

FUNDING:

GENERAL FUNDS	41,496						41,496	
ST.SUP.SPCL.FUNDS	13,000						13,000	
FEDERAL FUNDS								
OTHER SP.FUNDS	45,504						45,504	
TOTAL	100,000						100,000	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Institutions of Higher Learning - Off Campus

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

TOTAL									
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FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TOTAL							

PROGRAM DECISION UNITS

Institutions of Higher Learning - Off Campus

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Institutions of Higher Learning - Off Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Implementation:

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Institutions of Higher Learning - Off Campus

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Implementation:

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Institutions of Higher Learning - Off Campus

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Implementation:

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Institutions of Higher Learning - Off Campus

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Implementation:

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Institutions of Higher Learning - Off Campus

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Implementation:

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Institutions of Higher Learning - Off Campus

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes expenditures for : (1) central executive level activities concerned with management and long-range planning of the entire institution, such as governing board, planning and programming, and legal services; (2) fiscal operations, including the investment office; (3) administrative data processing; (4) space management (5) employee personnel and records.

II. Program Objective:

Institutional support includes: (1) central executive activities concerned with management and long-range planning of the entire institution; (2) fiscal operations; (3) administrative data processing; (4) space management (5) employee personnel and records ; (6) general administrative expenses; (7) logistical activities that provide procurement, store rooms, safety and security to the institution.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Implementation:

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Institutions of Higher Learning - Off Campus

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Implementation:

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Institutions of Higher Learning - Off Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Implementation:

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Institutions of Higher Learning - Off Campus

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Implementation:

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Institutions of Higher Learning - Off Campus

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Implementation:

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Institutions of Higher Learning - Off Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 1. Indicate the Fall unduplicated headcount enrollment [includes UMMC].	71,202.00	71,672.00	72,142.00
2 2. Indicate the annual FTE student enrollment [includes UMMC].	61,680.30	62,003.00	62,325.70

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 1. Maintain the percent of other race instructional personnel at HBCU [White & Other] at 33%.	35.70	33.00	33.00
2 2. Maintain the percent of full-time faculty who hold terminal degrees (doctorate, first professional, or other terminal degree) at 77%.	74.10	77.00	77.00
3 3. Attain 100% professional accreditation of the degree programs for which professional accreditation is available.	100.00	100.00	100.00
4 4. Increase the IHL average full-time faculty salary percentage of the SREB average faculty salary until attaining 100% of the SREB average.	87.40	100.00	100.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 1. Maintain a freshmen first-time, full-time cohort retention rate from fall to fall that is at or above the latest national rate for all 4-year public institutions as reported by IPEDS.	74.60	74.60	74.60
2 2. Maintain a freshman first-time, full-time undergraduate graduation rate after 6 years that is at or above the latest national rate for all 4-year public institutions as reported by IPEDS.	51.10	53.10	53.10
3 3. Maintain an average ACT score for Fall first-time entering freshmen which is at or above the national ACT average score of recent high school graduates who took the college preparatory core coursework.	21.80	21.80	21.80

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Institutions of Higher Learning - Off Campus
 AGENCY NAME

2 - RESEARCH
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 1. Indicate the number of externally funded research and sponsored programs.	2,588.00	2,588.00	2,600.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 1. Indicate the percent of unrestricted E&G expenditures for Research.	4.90	2.60	2.60

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 1. Maintain a minimum 4% average rate of increase in external funding awarded for research and sponsored programs.	26.50	4.00	4.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Institutions of Higher Learning - Off Campus
 AGENCY NAME

3 - PUBLIC SERVICE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 1. Indicate the FTE personnel in Public Service.	44.70	38.10	38.40

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 1. Indicate the percent of unrestricted E&G expenditures for Public Service.	0.60	0.50	0.50

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 1. Maintain the number of baccalaureate or higher degrees awarded per 100,000 Mississippi residents at or above the latest SREB average	459.00	468.00	468.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Institutions of Higher Learning - Off Campus
 AGENCY NAME

4 - ACADEMIC SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 1. Indicate the FTE personnel in Academic Support.	1,029.00	958.10	1,020.10

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 1. Indicate the percentage of unrestricted E&G expenditures for Academic Support.	10.70	10.40	12.20

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 1. Strive to attain a 6% average expenditure for libraries.	4.60	6.00	6.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Institutions of Higher Learning - Off Campus
 AGENCY NAME

5 - STUDENT SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 1. Indicate the FTE personnel in Student Services.	961.50	763.60	776.10

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 1. Indicate the percentage of unrestricted E&G expenditures for Student Services.	6.40	6.40	6.10

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 1. Maintain the number of first-time transfer students from Mississippi public two-year community colleges at a minimum 11.0% of the total undergraduate headcount enrollment.	7.60	9.00	11.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Institutions of Higher Learning - Off Campus
 AGENCY NAME

6 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 1. Indicate the FTE personnel in Institutional Support.	1,244.40	1,019.90	1,035.20

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 1. Maintain unrestricted E&G expenditures for Institutional Support per annual full-time equivalent (FTE) student at \$1,600.	1,399.00	1,600.00	1,600.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 1. Attain 100% of the SREB average state appropriation per annual FTE student.	94.70	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Institutions of Higher Learning - Off Campus
 AGENCY NAME

7 - OPERATION & MAINTENANCE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 1. Indicate the FTE personnel in Operation and Maintenance.	1,094.00	1,005.20	1,032.40

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 1. Indicate the percentage of unrestricted E&G expenditures for Operation and Maintenance.	12.30	12.30	13.20

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 1. Attain the average total maintenance cost per square foot of \$8.22 as reflected in the IHL Board funding formula.	2.70	8.22	8.22

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Institutions of Higher Learning - Off Campus
 AGENCY NAME

8 - SCHOLARSHIP & FELLOWSHIPS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Indicate the number of students receiving scholarship dollars from unrestricted E&G expenditures.	22,389.00	22,837.00	23,294.00
2 2. Indicate the amount of scholarship dollars awarded from unrestricted E&G expenditures.	101,835,877.00	102,820,398.00	110,531,927.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Maintain the current tuition discount rate.	18.60	22.00	21.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Maintain the average award dollars per recipient from unrestricted E&G expenditures at no less than \$3,500.	4,272.00	3,500.00	3,500.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Institutions of Higher Learning - Off Campus
 AGENCY NAME

9 - MANDATORY TRANSFERS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Institutions of Higher Learning - Off Campus
 AGENCY NAME

10 - NON-MANDATORY TRANSFERS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Institutions of Higher Learning - Off Campus

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	3,712,918	(54,657)	3,658,261	(1.47%)
ST.SUPPORT SPECIAL	1,977,824		1,977,824	
FEDERAL				
OTHER SPECIAL	11,802,833	(8,528)	11,794,305	
TOTAL	17,493,575	(63,185)	17,430,390	
Narrative Explanation: See individual budgets.				
Program Name: (2) RESEARCH				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation: See individual budgets.				
Program Name: (3) PUBLIC SERVICE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation: See individual budgets.				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	2,220,730	(106,922)	2,113,808	(4.81%)
ST.SUPPORT SPECIAL	297,295		297,295	
FEDERAL				
OTHER SPECIAL	1,481,646		1,481,646	
TOTAL	3,999,671	(106,922)	3,892,749	
Narrative Explanation: See individual budgets.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Institutions of Higher Learning - Off Campus

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	80,786	(5,854)	74,932	(7.24%)
ST.SUPPORT SPECIAL	25,308		25,308	
FEDERAL				
OTHER SPECIAL	88,590		88,590	
TOTAL	194,684	(5,854)	188,830	
Narrative Explanation: See individual budgets.				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	122,154	(8,852)	113,302	(7.24%)
ST.SUPPORT SPECIAL	38,268		38,268	
FEDERAL				
OTHER SPECIAL	133,956		133,956	
TOTAL	294,378	(8,852)	285,526	
Narrative Explanation: Accountability has been placed in greater demands on institutions recently. This function would me minimal if a reduction in funds was experienced.				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	667,459	(26,074)	641,385	(3.90%)
ST.SUPPORT SPECIAL	117,819		117,819	
FEDERAL				
OTHER SPECIAL	156,237		156,237	
TOTAL	941,515	(26,074)	915,441	
Narrative Explanation: See individual budgets.				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	41,496	(3,007)	38,489	(7.24%)
ST.SUPPORT SPECIAL	13,000		13,000	
FEDERAL				
OTHER SPECIAL	45,504		45,504	
TOTAL	100,000	(3,007)	96,993	
Narrative Explanation: See individual budgets.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Institutions of Higher Learning - Off Campus

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation: See individual budgets.				
Program Name: (10) NON-MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation: See individual budgets.				
SUMMARY OF ALL PROGRAMS				
GENERAL	6,845,543	(205,366)	6,640,177	(3.00%)
ST.SUPPORT SPECIAL	2,469,514		2,469,514	
FEDERAL				
OTHER SPECIAL	13,708,766	(8,528)	13,700,238	
TOTAL	23,023,823	(213,894)	22,809,929	

Board of Trustees of Institutions of Higher Learning MEMBERS

Institutions of Higher Learning - Off Campus
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2010

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Institutions of Higher Learning - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants			
5120 Fellowships/Tuition	47	41	41
5130 Scholarships	484,656	507,841	507,841
5140 Awards	5,162	5,694	5,694
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	19,967	18,809	18,809
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
TOTAL (A)	509,832	532,385	532,385
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	30,147	33,699	33,699
5250 Cable TV			
5260 Transportation of Things	2,154	2,326	2,326
5310 Electricity	514,622	537,975	537,975
5320 Heat	115,275	121,009	121,009
5330 Water	11,801	11,775	11,775
5340 Sewage	6,114	7,349	7,349
5350 Garbage Disposal	11,725	12,689	12,689
5220 Telephone - Basic line Charges	17,842	15,556	15,556
TOTAL (B)	709,680	742,378	742,378
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising	296,991	311,864	311,864
5420 Publicity and Public Information	28,754	29,187	29,187
TOTAL (C)	325,745	341,051	341,051
D. RENTS (61400-61499)			
5510 Building & Floor Space	76,170	76,649	76,649
5520 Land			
5530 Office Equipment	45,411	41,674	41,674
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges	28,886	31,861	31,861
5550 Rental of Farm Equipment			
5590 Other Rental	49,674	50,606	50,606
5560 Boat Rental	393	433	433
5510 Floor Space	37,435	37,435	37,435
TOTAL (D)	237,969	238,658	238,658
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds	98,793	105,440	105,440
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	6,611	6,776	6,776
5650 Repair and Service Office Equipment	197	218	218
5670 Repair and Service Medical Equipment	2,636	2,298	2,298
5690 Repair and Service Other Equipment	13,083	15,045	15,045
5660 Maintenance Contracts	63,606	68,381	68,381

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Institutions of Higher Learning - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
E. REPAIRS & SERVICES (61500-61599)			
5695 Physical Plant Contractual Service			
5620 Repair and Service Buildings and Grounds	18,813	3,900	3,900
5650 Repair and Service Vehicles			
TOTAL (E)	203,739	202,058	202,058
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees	1,200	1,340	1,340
5750 Instructional Services	7,975	8,234	8,234
5760 Legal Fees			
5770 Laboratory and Testiing Fees	49,491	50,836	50,836
5780 Consultant Expense Reimbursements	3,376	1,399	1,399
5790 Other Professional Fees and Services	18,031	24,472	24,472
5781 Consultant Fees	1,815		
5785 Student Travel			
5710 Engineering			
TOTAL (F)	81,888	86,281	86,281
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	11,820	11,170	11,170
5820 Dues	29,974	30,044	30,044
5830 Laundry, Dry Cleaning & Towel Service	236	251	251
5840 Subscriptions	6,991	7,117	7,117
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	10,473	11,548	11,548
5865 Employee Moving	3,024	3,233	3,233
5870 Computer Software Acquisitions	9,170	10,001	10,001
5880 Computer Software Maintenance	43,366	45,477	45,477
5890 Other Contractual Services	331,622	368,392	368,392
5891 Provision for Bad Debts	15,884		
5892 Cash Over and Short			
5895 Accreditation and Review			
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
TOTAL (G)	462,560	487,233	487,233
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition	27,527	15,187	15,187
6193X IS Related Rentals (61932-61939)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Institutions of Higher Learning - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
H. INFORMATION TECHNOLOGY (61900-61990)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance	1,050	915	915
61939 Cellular Usage Time-Outside Vendor	324	324	324
5220 Telephone - Basic Line Charges	95,138	83,555	83,555
5230 Telephone - Long Distance Service	143,393	147,657	147,657
5240 Telephone Installation and Maintenance	9,564	9,749	9,749
TOTAL (H)	276,996	257,387	257,387
I. OTHER (61991-61999)			
Other Contractual Services			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	2,808,409	2,887,431	2,887,431
FUNDING SUMMARY:			
GENERAL FUNDS	1,017,479	906,357	906,357
STATE SUPPORT SPECIAL FUNDS	204,745	189,788	189,788
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,586,185	1,791,286	1,791,286
TOTAL FUNDS	2,808,409	2,887,431	2,887,431

**SCHEDULE C
COMMODITIES**

Institutions of Higher Learning - Off Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies			
6020 Building Construction Supplies			
6030 Paints and Preservatives	274	312	312
6040 Hardware, Plumbing and Electrical Supplies	13,339	16,376	16,376
6050 Custodial Supplies and Cleaning Agents	18,670	20,738	20,738
6090 Other Maintenance Materials	13,217	13,972	13,972
Total (A)	45,500	51,398	51,398
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	62,618	65,878	65,878
6120 Duplication and Reproduction	67,841	72,038	72,038
6130 Office Supplies and Materials	85,005	101,366	101,366
6140 Purchased Instructional Materials	15,654	18,904	18,904
6110 Printing, Binding and Padding			
6130 Office Supplies and Material			
6135 Office Supplies-Other			
Total (B)	231,118	258,186	258,186
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	16,906	19,179	19,179
6220 Lubricating Oils and Greases			
6230 Tires and Tubes	522	525	525
6240 Repair and Replacement Parts	13,437	11,586	11,586
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies	1,630	1,630	1,630
Total (C)	32,495	32,920	32,920
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	38	57	57
6320 Photographic and Reproduction Supplies	679	681	681
6330 Drugs & Chemicals - Medical & Lab Use	880	1,325	1,325
6390 Other Professional & Scientific Supplies			
Total (D)	1,597	2,063	2,063
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools	123	123	123
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	5,933	5,636	5,636
6440 Food for Persons	38,463	40,084	40,084
6450 Feed for Animals			
6460 Seed and Plants			
6470 Fertilizer and Chemicals	88	133	133
6480 Food Service Expendable Equipment	46,430	46,602	46,602
6490 Other Supplies and Materials	181,188	191,452	191,452
6500 Merchandise for Resale			
6495 Equipment Under \$500			
Total (E)	272,225	284,030	284,030

**SCHEDULE C
COMMODITIES CONTINUED**

Institutions of Higher Learning - Off Campus
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	582,935	628,597	628,597
FUNDING SUMMARY:			
GENERAL FUNDS	198,313	196,005	196,005
STATE SUPPORT SPECIAL FUNDS	41,127	35,758	35,758
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	343,495	396,834	396,834
TOTAL FUNDS	582,935	628,597	628,597

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Institutions of Higher Learning - Off Campus
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
8110 Land			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	41,000	36,000	36,000
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)			
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other			
TOTAL (C)	41,000	36,000	36,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	41,000	36,000	36,000
FUNDING SUMMARY:			
GENERAL FUNDS	16,377	14,937	14,937
STATE SUPPORT SPECIAL FUNDS	4,870	4,680	4,680
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	19,753	16,383	16,383
TOTAL FUNDS	41,000	36,000	36,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Institutions of Higher Learning - Off Campus

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
8230 Farm Equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
8210 Office Machines, Furniture, Fixtures & Equip.							
8210 Office Machines, Furniture, Fixtures & Equip.			1	1,000	1	1,000	1,000
8210 Office Machines, Furniture, Fixtures & Equip.	15	35,223	1	35,223	1	35,223	35,223
8210 Office Machines, Furniture, Fixtures & Equip.	5	2,606	4	2,280	4	570	2,280
TOTAL (C)		37,829		38,503			38,503
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment	3	946	5	1,751	1	1,751	1,751
8260 Radio and Television Equipment							
Other Data Processing Equipment							
8250 Data Processing Equipment	2	2,160	2	2,000	2	1,000	2,000
8250 Data Processing Equipment							
8250 Data Processing Equipment	45	119,945	50	95,668	1	119,945	119,945
8260 Radio and Television Equipment	55	46,108	25	26,108	1	46,108	46,108
8250 Data Processing Equipment	11	6,710	9	5,868	9	652	5,868
8250 Data Processing Equipment				424	1	424	424
TOTAL (D)		175,869		131,819			176,096
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
8240 Medical Equipment							
8270 Scientific Equipment							
8290 Other Equipment	16	22,144	36	50,025	1	50,025	50,025
8250 Data Processing Equipment	1	4,657					
8291 Other Equipment Over \$500							
8290 Other Equipment			2	2,000	2	1,000	2,000
8290 Other Equipment	1	1,824					
8290 Other Equipment	24	97,294	26	61,571	1	112,004	112,004
8290 Other Equipment			1	4,048	1	4,048	4,048
8290 Other Equipment	2	2,118	1	1,852	1	1,852	1,852
TOTAL (F)		128,037		119,496			169,929
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		341,735		289,818			384,528
FUNDING SUMMARY:							
GENERAL FUNDS		72,527		33,995			33,995
STATE SUPPORT SPECIAL FUNDS		12,383		7,343			7,343
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		256,825		248,480			343,190
TOTAL FUNDS		341,735		289,818			384,528

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Institutions of Higher Learning - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	1	2	14,710	2	14,710		
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	1						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	14			4	80,000		
63393 Van, Mid Size (VN MV)	1						
63400 Other Vehicles							
TOTAL (A)	17	2	14,710	6	94,710		
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			14,710		94,710		
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			14,710		94,710		
TOTAL FUNDS			14,710		94,710		

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Institutions of Higher Learning - Off Campus
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Institutions of Higher Learning - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfers to Athletics			
Transfers to Other Auxiliaries			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds			
Transfers to Other Funds			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Other Transfers	211,068	234,578	234,578
Interest on Lease Purchases			
TOTAL (D)	211,068	234,578	234,578
E. OTHER (66000-89999)			
Other Transfers	5,831	19,000	19,000
TOTAL (E)	5,831	19,000	19,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	216,899	253,578	253,578
FUNDING SUMMARY:			
GENERAL FUNDS	38,856	38,187	38,187
STATE SUPPORT SPECIAL FUNDS	6,425	5,323	5,323
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	171,618	210,068	210,068
TOTAL FUNDS	216,899	253,578	253,578

**NARRATIVE
2011 BUDGET REQUEST**

Institutions of Higher Learning - Off Campus
Name of Agency

Explanation of Funding - Recovery Allocations: Off Campus

Instruction:

Although off-campus enrollment has increased, expenditures for instruction have decreased. Increased appropriations will allow a steady and necessary trend in hiring new faculty members.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Institutions of Higher Learning - Off Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Paul Allen	NEW ORLEANS LA	FINANCE AND ECONOMICS ANNUAL MEETING	906	12
Paul Allen	NEW ORLEANS LA	ALLIED ACADEMICES CONFERENCE	621	12
Paul Allen	NASHVILLE TN	AMERICAN INSTITUTE OF HIGHER EDUCATION CONFER	1,388	12
Paul Allen	DESTIN FL	MISSISSIPPI SOCIETY OF CERIFIED PUBLIC ACCOUN	1,643	12
Paul Allen	DESTIN FL	MISSISSIPPI SOCIETY OF CERTIFIED PUBLIC ACCOU	1,497	12
Matthew Boggan	CHARLESTON SC	SOCIETY FOR INFORMATIONAL TECHNOLOGY & TEACHE	1,284	12
Matthew Boggan	PITTSBURG PA	NATIONAL STUDENT TEACHING & SUPERVISION CONFE	462	12
Laura Bryan	WASHINGTON DC	NATIONAL COUNCIL OF TEACHERS OF MATHEMATICS M	965	12
Rhonda Carr	AUBURN AL	37TH ANNUAL MISSISSIPPI ALABAMA SOCIAL WORK E	301	12
Donna Clevinger	PANAMA CITY BEACH FL	NATIONAL ASSOCIATION OF BRANCH CAMPUS ADMINIS	648	12
Donna Clevinger	PANAMA CITY BEACH FL	NATIONAL ASSOCIATION OF BRANCH CAMPUS ADMINIS	17	12
Donna Clevinger	HAMPTON VA	EXECUTIVE LEADERSHIP SUMMIT	1,059	12
Kevin Ennis	NEW ORLEANS LA	ACADEMY OF ACCOUNTING, FINANCE & ECONOMICS ME	912	12
Kevin Ennis	NEW ORLEANS LA	ATTEND THE ALLIED ACADEMIES CONFERENCE	923	12
Erica Harmon	PANAMA CITY BEACH FL	NATIONAL ASSOCIATION OF BRANCH CAMPUS ADMINIS	462	12
Sallie Harper	WASHINGTON DC	NATIONAL COUNCIL OF TEACHERS OF MATHEMATICS M	1,015	12
Sallie Harper	RENO NV	ATTEND NATIONAL COUNCIL FOR TEACHERS OF MATHE	1,117	12
William Hill	TAMPA FL	AMERICAN MARKETING ASSOCIATION CONFERENCE	1,185	12
William Hill	NEW ORLEANS LA	ALLIED ACADEMIES CONFERENCE	497	12
Marilyn James	TAMPA FL	SOUTHERN ASSOCIATION STUDENT FINANCIAL AID AD	222	12
James Kelley	NEW ORLEANS LA	RECEIVE AN AWARD FROM PCA/ACA	541	12
Penny Kemp	ATLANTA GA	ATTEND THE PERFORMING ARTS EXCHANGE CONFERENC	342	12
Janet McCarra	CHARLESTON SC	SCIOIETY FOR INFORMATION TECHNOLOGY & TEACHER	1,180	12
Douglas McWilliams	MIAMI FL	INDUSTRIAL ENGINEERING RESEARCH CONFERENCE	1,033	12
William Nix	TUSCALOOSA AL	UNITED STATES INSTITUTE FOR THEATRE TECHNOLOG	129	12

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Institutions of Higher Learning - Off Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Julia Porter	CHARLOTTE NC	AMERICAN COUNSELING ASSOCIATION CONFERENCE	716	12
Julia Porter	LITTLE ROCK AR	AMERICAN COUNSELING ASSOCIATION- SOUTHERN REG	447	12
Vikki Randle	LOS ANGELES CA	ATTEND THE ACADEMY OF MANAGEMENT CONFERENCE	1,272	12
Dennis Sankovich	NEW YORK NY	ARTS PRESENTERS ANNUAL MEMBERS CONFERENCE	1,527	12
Dennis Sankovich	ATLANTA GA	ATTEND THE PERFORMING ARTS EXCHANGE CONFERENC	660	12
Seungjae Shin	OKLAHOMA CITY OK	SOUTHWEST DECISION SCIENCES CONFERENCE	601	12
Seungjae Shin	BALTIMORE MD	ATTEND DECISION SCIENCES INSTITUTE CONFERENCE	787	12
Tory Shirley	WASHINGTON DC	TEACHERS OF MATHEMATICS ANNUAL CONFERENCE	1,015	12
Janet St. Lawrence	BOSTON MA	ATTEND AMERICAN PSYCHOLOGICAL ASSOCIATION	1,549	12
Charlotte Tabereaux	SELMA AL	TRANSPORT KAREN ERICKSON TO DEMOPOLIS, ALABAM	66	12
Charlotte Tabereaux	WASHINGTON DC	LEMEDU CENTER ALLIANCE ARTS EDUATION 2009 AN	646	12
Charlotte Tabereaux	WASHINGTON DC	KENNEDY CENTER NETWORK LEADERSHIP COMMITTEE M	114	12
Charlotte Tabereaux	WASHINGTON DC	ATTEND KENNEDY CENTER NETWORKING LEADERSHIP C	98	12
Charlotte Tabereaux	ATLANTA GA	ATTEND THE ARTS PERFORMING EXCHANGE	360	12
Charlotte Tabereaux	WASHINGTON DC	THE KENNEDY CENTER NETWORKING LEADERSHIP COMM	87	12
George Thomas	NASHVILLE TN	INTERNATIONAL COUNTRY MUSIC CONFERENCE	333	12
George Thomas	SAN ANTONIO TX	ATTEND PHI DELTA KAPPA CONFERENCE	996	12
Jack Tucci	CHARLESTON SC	SOUTHEAST DECISION SCIENCES INSTITUTE CONFERE	1,474	12
Sandra Vaughn	AUBURN AL	37TH ANNUAL MISSISSIPPI ALABAMA SOCIAL WORK E	296	12
Joshua Watson	CHARLOTTE NC	AMERICAN COUNSELING ASSOCIATION CONFERENCE	531	12
Joshua Watson	DALLAS TX	ASSESSMENT IN COUNSELING AND EDUCATION NATION	397	12
Joshua Watson	HOUSTON TX	SOUTHERN ASSOCIATION COUNSELOR EDUCATION & SU	473	12
Darren Wozny	HUNTSVILLE AL	ATTEND ALABAMA COUNSELOR EDUCATION ASSOCIATIO	303	12

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Institutions of Higher Learning - Off Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Darren Wozny	CHARLOTTE NC	AMERICAN COUNSELING ASSOCIATION CONFERENCE	280	12
Darren Wozny	HOUSTON TX	SOUTHERN ASSOCIATION COUNSELOR & SUPERVISION	678	12
Alexandra Libby	Kellogg, ID	Idaho Ski Trip	534	Other
Angela Libby	Kellogg, ID	Idaho Ski Trip	534	Other
Blake Whatley	Kellogg, ID	Idaho Ski Trip	534	Other
Brad Whatley	Kellogg, ID	Idaho Ski Trip	534	Other
Britnee Smith	Kellogg, ID	Idaho Ski Trip	534	Other
Chasity Boling	Pine Bluff, AR	Career Fair at The University of Arkansas @ P	189	Other
Chasity Boling	Conway, AR	Career Fair at The University of Arkansas	139	Other
Colleen Christie	Kellogg, ID	Idaho Ski Trip	534	Other
Dr. Leslie Griffin	Kellogg, ID	Idaho Ski Trip	587	Other
Elizabeth Read	Kellogg, ID	Idaho Ski Trip	534	Other
James R. Burr	Kellogg, ID	Idaho Ski Trip	360	Other
James R. Burr	Kellogg, ID	Idaho Ski Trip	534	Other
Jason Cooper	Kellogg, ID	Idaho Ski Trip	587	Other
Jessica Cain	Conway, AR	Career Fair at The University of Arkansas	136	Other
John Read	Kellogg, ID	Idaho Ski Trip	534	Other
John Read	Kellogg, ID	Idaho Ski Trip	630	Other
Jonathan Street	Kellogg, ID	Idaho Ski Trip	534	Other
Katrina Sanders	Pine Bluff, AR	Career Fair at Arkansas Pine Bluff	170	Other
Katrina Sanders	Conway, AR	Career Fair University of Central Arkansas	200	Other
Keith Griffin	Kellogg, ID	Idaho Ski Trip	587	Other
Kelly Vinson	Kellogg, ID	Idaho Ski Trip	534	Other
Kyle Nichols	Arkadelphia, AR	Career fair at Henderson State University	128	Other
Louis Santucci	Hot Springs, AR	Scuba Diving Student Check-Off Trip	609	Other
Louis Santucci	Hot Springs, AR	Scuba Diving Student Check-Off Trip	602	Other
Louis Santucci	Hot Springs, AR	Scuba Diving Student Check-Off Trip	807	Other
Louis Santucci	Hot Springs, AR	Scuba Diving Student Check-Off Trip	603	Other
Marilyn Reed	Clayton, GA	Student Lodging for students & instructors fo	616	Other
Marilyn Reed	Clayton, GA	White Water Supervisor - Student Raft Trip	2,171	Other
Marilyn Reed	Nashville, TN	2008 National ACHE Conference	1,990	Other
Marilyn Read	Kellogg, ID	Ski Trip	1,875	Other
Marilyn Read	Kellogg, ID	Idaho Ski Trip (Rental / Lodging Silver Mt)	9,375	Other
Marilyn Read	Clayton, GA	Lodging for White Water Rafting Course	664	Other
Marilyn Read	Shiloh, TN	White Water Supervisor - Student Raft Trip	2,248	Other
Marilyn Read	Baton Rouge, LA	ACHE Regional Meeting - Planning Committee Me	1,694	Other
Marilyn Read	Clayton, GA	Lodging for White Water Rafting Course	605	Other
Marilyn Read	Clayton, GA	White Water Course Supervisor	1,917	Other
Marilyn Read	Cocoa Beach, FL	ACHE Regional Meeting - Planning Committee Me	309	Other
Marion Whatley	Kellogg, ID	Idaho Ski Trip	534	Other
Melissa Stewart	Nashville, TN	2008 National ACHE Conference	1,315	Other
Melissa Stewart	Shiloh, TN	Shiloh Revisited Student Trip for HIS,MGT, an	865	Other

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Institutions of Higher Learning - Off Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Melissa Stewart	Baton Rouge, LA	ACHE Region 7 Conference Registration	723	Other
Philip K. Nichols	Memphis, TN	Career Fair at Rhodes College	170	Other
Richard Woods	Kellogg, ID	Idaho Ski Trip	534	Other
Salmelia Stewart	Pine Bluff, AR	Career Fair at Arkansas Pine Bluff	285	Other
Salmelia Stewart	Conway, AR	Career Fair at Central Arkansas	307	Other
Shamayel Patton	Pine Bluff, AR	Career Fair at The University of Arkansas @ Pi	28	Other
Shamayel Patton	Conway, AR	Career Fair at The University of Arkansas	36	Other
Todd Davis	Beersheba Springs, TN	White Water Supervisor - Student Raft Trip	790	Other
Todd Davis	Kellogg, ID	Ski Trip	1,459	Other
Todd Davis	Moab, UT	Student Mountain Bike Trip / History & Apprec	4,159	Other
Travis Chamblee	Kellogg, ID	Idaho Ski Trip	587	Other
Tyrone Jackson	Pine Bluff, AR	Career Fair at Arkansas Pine Bluff	150	Other
Tyrone Jackson	Conway, AR	Career Fair University of Central Arkansas	150	Other
Karen Fosheim	Memphis, TN	Student Music Trip	1,680	Other
XXX NEW				
LAWRENCE	BOSTON, MA	ACFEC	264	GENERAL
STARK	NASHVILLE, TN	ACHE	414	GENERAL
FLEEGLER	NEW YORK, NY	AHAM	237	GENERAL
ALLI	ANAHEIM, CA	AMIC	376	GENERAL
RICE	RICHMOND, VA	ASEC	63	GENERAL
WILLIAMS-JENKINS	PHOENIX, AZ	BSW	109	GENERAL
PATE	PHILADELPHIA, PA	CAEL	447	GENERAL
SMOTHERS	SARASOTA, FL	COLLEGE READING ASSOCIATION	64	GENERAL
SHAW	PHILADELPHIA, PA	CONFERENCE ATTENDENCE	254	GENERAL
BOYD	SARASOTA, FL	CRAC	226	GENERAL
COSENZA	LAS VEGAS, NV	DIRECT MARKETING	246	GENERAL
ALIDAE	BALTIMORE, MD	DSI	340	GENERAL
PATE	LITTLE ROCK, AR	ENTREPRENEURIAL EXPO	120	GENERAL
KUGELE	DALLAS, TX	FINANCIAL MGMT ASSOCIATION	261	GENERAL
RICE	NEW YORK, NY	HISTORICAL ASSOCIATION	138	GENERAL
LANGFORD	MEMPHIS, TN	IABPAD	201	GENERAL
GRATZ	NEW YORK, NY	MISSISSIPPI MEETS MANHATTAN		GENERAL
GOODSON	NEW YORK, NY	MISSISSIPPI MEETS MANHATTAN		GENERAL
MAHALITC	CHICAGO, IL	NACADA	272	GENERAL
THOMPSON	LITTLE ROCK, AR	NATIONAL SYMPOSIUM ON STUDENT RETENTION	319	GENERAL
PATE	CHICAGO, IL	NCSRMR	403	GENERAL
JONES	CHICAGO, IL	NOEL LEVITZ	440	GENERAL
ALIDAE	MEMPHIS, TN	PICK AND DELIVER TO APORT	16	GENERAL
PATE	PANAMA CITY BEACH, FL	QUEST FOR DISTINCTION	417	GENERAL
HUTCHESON	ATLANTA, GA	RECRUITING, ORIENTING, & RETAINING	402	GENERAL
DODGEN	ATLANTA, GA	RECRUITING, ORIENTING, & RETAINING	438	GENERAL
CHRISTIAN	ATLANTA, GA	RECRUITING, ORIENTING, & RETAINING	399	GENERAL
TUCKER	ATLANTA, GA	RECRUITING, ORIENTING, & RETAINING	411	GENERAL
EDWARDS	MEMPHIS, TN	RECRUITMENT	20	GENERAL

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Institutions of Higher Learning - Off Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HOLLOWAY	FORT LAUDERDALE, FL	RECRUITMENT	341	GENERAL
DAVISON	NEW ORLEANS, LA	SIOP	254	GENERAL
PLANTS	CHARLESTON, SC	SITTEA	278	GENERAL
STAYTON	SEWANEE, TH	Sewanee Writer's Conference	254	GENERAL
MCLARTY	MEMPHIS, TN	TIME MANAGEMENT	47	GENERAL
GOODSON	MEMPHIS, TN	TIME MGMT	71	GENERAL
PATE	BOSTON, MA	YOUR BEST OPTION	500	GENERAL
HAMILTON	ANAHEIM, CA	ACADEMY OF MANAGEMENT	1,280	OTHER
LAWRENCE	BOSTON, MA	ACFEC	986	OTHER
STARK	NASHVILLE, TN	ACHE	1,544	OTHER
FLEEGLER	NEW YORK, NY	AHAM	882	OTHER
ALLI	ANAHEIM, CA	AMIC	1,402	OTHER
RICE	RICHMOND, VA	ASEC	237	OTHER
WILLIAMS-JENKINS	PHOENIX, AZ	BSW	405	OTHER
PATE	PHILADELPHIA, PA	CAEL	1,668	OTHER
SMOTHERS	SARASOTA, FL	COLLEGE READING ASSOCIATION	239	OTHER
SHAW	PHILADELPHIA, PA	CONFERENCE ATTENDENCE	946	OTHER
BOYD	SARASOTA, FL	CRAC	844	OTHER
COSENZA	LAS VEGAS, NV	DIRECT MARKETING	917	OTHER
ALIDAE	BALTIMORE, MD	DSI	1,267	OTHER
PATE	LITTLE ROCK, AR	ENTREPRENEURIAL EXPO	449	OTHER
KUGELE	DALLAS, TX	FINANCIAL MGMT ASSOCIATION	973	OTHER
RICE	NEW YORK, NY	HISTORICAL ASSOCIATION	513	OTHER
LANGFORD	MEMPHIS, TN	IABPAD	750	OTHER
GRATZ	NEW YORK, NY	MISSISSIPPI MEETS MANHATTAN	1,482	OTHER
GOODSON	NEW YORK, NY	MISSISSIPPI MEETS MANHATTAN	1,629	OTHER
MAHALITC	CHICAGO, IL	NACADA	1,015	OTHER
THOMPSON	LITTLE ROCK, AR	NATIONAL SYMPOSIUM ON STUDENT RETENTION	1,188	OTHER
PATE	CHICAGO, IL	NCSRMR	1,502	OTHER
JONES	CHICAGO, IL	NOEL LEVITZ	1,642	OTHER
ALIDAE	MEMPHIS, TN	PICK AND DELIVER TO APORT	59	OTHER
PATE	PANAMA CITY BEACH, FL	QUEST FOR DISTINCTION	1,554	OTHER
HUTCHESON	ATLANTA, GA	RECRUITING, ORIENTING, & RETAINING	1,497	OTHER
DODGEN	ATLANTA, GA	RECRUITING, ORIENTING, & RETAINING	1,632	OTHER
CHRISTIAN	ATLANTA, GA	RECRUITING, ORIENTING, & RETAINING	1,489	OTHER
TUCKER	ATLANTA, GA	RECRUITING, ORIENTING, & RETAINING	1,531	OTHER
EDWARDS	MEMPHIS, TN	RECRUITMENT	75	OTHER
HOLLOWAY	FORT LAUDERDALE, FL	RECRUITMENT	1,273	OTHER
DAVISON	NEW ORLEANS, LA	SIOP	1,128	OTHER
PLANTS	CHARLESTON, SC	SITTEA	1,037	OTHER
STAYTON	SEWANEE, TH	Sewanee Writer's Conference	946	OTHER
MCLARTY	MEMPHIS, TN	TIME MANAGEMENT	173	OTHER
GOODSON	MEMPHIS, TN	TIME MGMT	265	OTHER
PATE	BOSTON, MA	YOUR BEST OPTION	1,865	OTHER
See Hard Copy			87,633	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Institutions of Higher Learning - Off Campus _____
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Total Out of State Travel Cost			\$220,458	

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
5740 Medical Fees					
PDN, Inc. / NURSING SERVICES		300			
<i>Comp. Rate: \$50 PER HOUR</i>					
PDN, Inc. / NURSING SERVICES		600			
<i>Comp. Rate: \$50 PER HOUR</i>					
PDN, Inc. / NURSING SERVICES		300			
<i>Comp. Rate: \$50 PER HOUR</i>					
Estimated Medical Fees / MISCELLANEOUS			1,340		
<i>Comp. Rate: ANNUAL ESTIMATION</i>					
Requested Medical Fees / MISCELLANEOUS				1,340	
<i>Comp. Rate: ANNUAL REQUESTED</i>					
Anesthesia Consultants of Indianapolis / Medical services for student					
<i>Comp. Rate: \$675 per visit</i>					
Clarion Health Partners / Medical services for student					
<i>Comp. Rate: \$1,822 per visit</i>					
David H. Lee, DMD / Medical services for student					
<i>Comp. Rate: \$3,308 per visit</i>					
Delta Physicians Practices / Medical services for student					
<i>Comp. Rate: \$150 per visit</i>					
Denise Phillips, MD / Medical services for student					
<i>Comp. Rate: \$215 per visit</i>					
Greenwood Leflore Hospital / Medical services for student					
<i>Comp. Rate: \$671 per visit</i>					
Greenwood Leflore Hospital / Medical services for student					
<i>Comp. Rate: \$2,211 per visit</i>					
Greenwood Leflore Hospital / Medical services for student					
<i>Comp. Rate: \$1,866.11 avg cost per vi</i>					
Greenwood Leflore Hospital / Medical services for student					
<i>Comp. Rate: \$1,860.74 per visit</i>					
Julia Rose Hill, DMD / Medical services for student					
<i>Comp. Rate: \$594 per visit</i>					
MCCI / Medical services for student					
<i>Comp. Rate: \$810.03 per visit</i>					
MedState EMS, Inc. / Ambulance standby service for football					
<i>Comp. Rate: \$200 per game</i>					
MedState EMS, Inc. / Medical services for student					
<i>Comp. Rate: \$1,103 per call</i>					
Neurological Associates / Medical services for student					
<i>Comp. Rate: \$85 per student</i>					
Physicians Medical Center / Medical services for student					
<i>Comp. Rate: \$1,115 per visit</i>					
Sorrell, Toni / Physicals for soccer team					
<i>Comp. Rate: \$200 per team</i>					
Southern Financial / Medical services for student					
<i>Comp. Rate: \$1,664 per visit</i>					
TOTAL 5740 Medical Fees		1,200	1,340	1,340	

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
5750 Instructional Services					
Christian Gloria / NATIONAL ANTHEM PROVIDER <i>Comp. Rate: \$100 PER CEREMONY</i>		100			
Comby Harold / GUEST LECTURER <i>Comp. Rate: \$100 PER CLASS</i>		100			
Stuart Sam / INTERPRETER FOR GRADUATION <i>Comp. Rate: \$100 PER CEREMONY</i>		100			
Stuart Sam / INTERPRETER FOR GRADUATION <i>Comp. Rate: \$100 PER CEREMONY</i>		100			
Stuart Sam / INTERPRETER FOR GRADUATION <i>Comp. Rate: \$100 PER CEREMONY</i>		100			
Estimated Instructional Services / MISCELLANEOUS <i>Comp. Rate: ANNUAL ESTIMATION</i>			558		
Requested Instructional Services / MISCELLANEOUS <i>Comp. Rate: ANNUAL REQUESTED</i>				558	
Oklahoma Scoring Service In / English Essay Retest/English Examinees <i>Comp. Rate: \$1.85 per retest/\$5 per e</i>					
Oklahoma Scoring Service In / English Essay Retest/English Examinees <i>Comp. Rate: \$1.85 per retest/\$5 per e</i>					
Oklahoma Scoring Service Inc. / English Essay Retest/English Examinees <i>Comp. Rate: \$1.85 per retest/\$5 per e</i>					
Oklahoma Scoring Service Inc. / English Essay Retest/English Examinees <i>Comp. Rate: \$1.85 per retest/\$5 per e</i>					
Oklahoma Scoring Service Inc. / English Essay Retest/English Examinees <i>Comp. Rate: \$1.85 per retest/\$5 per e</i>					
Oklahoma Scoring Service Inc. / English Essay Retest/English Examinees <i>Comp. Rate: \$1.85 per retest/\$5 per e</i>					
Serio / Tests <i>Comp. Rate: 34</i>		300	308	308	
Serio / Tests <i>Comp. Rate: 34</i>		300	308	308	
Hurst Review Services / Hurst Review for Senior Department of <i>Comp. Rate: 79</i>		6,875	7,060	7,060	
TOTAL 5750 Instructional Services		<u><u>7,975</u></u>	<u><u>8,234</u></u>	<u><u>8,234</u></u>	
5760 Legal Fees					
Mississippi IHL / Allocation of Attorney General Contract <i>Comp. Rate: 2.19% of \$223,413.11</i>					
Mississippi IHL / Allocation of Attorney General Contract <i>Comp. Rate: \$815.54 per month</i>					
TOTAL 5760 Legal Fees					
5770 Laboratory and Testiing Fees					
John Remy / FILM PROCESSING <i>Comp. Rate: \$.45 PER PRINT</i>		8			
John Remy / FILM PROCESSING <i>Comp. Rate: \$.42 PER PRINT</i>		10			
John Remy / FILM PROCESSING <i>Comp. Rate: \$.64 PER PRINT</i>		13			
John Remy / FILM PROCESSING <i>Comp. Rate: \$.42 PER PRINT</i>		10			

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
John Remy / FILM PROCESSING <i>Comp. Rate: \$.42 PER PRINT</i>		10			
John Remy / FILM PROCESSING & DRY MOUNT <i>Comp. Rate: \$2.53 PER PRINT</i>		41			
John Remy / FILM PROCESSING <i>Comp. Rate: \$.42 PER PRINT</i>		10			
John Remy / FILM PROCESSING <i>Comp. Rate: \$.45 PER PRINT</i>		8			
John Remy / FILM PROCESSING <i>Comp. Rate: \$.42 PER PRINT</i>		10			
Estimated Laboratory and Testing Fees / MISCELLANEOUS <i>Comp. Rate: Annual Estimation</i>			135		
Requested Laboratory and Testing Fees / MISCELLANEOUS <i>Comp. Rate: Annual Request</i>				135	
ACT / Module C Residual Test Scoring <i>Comp. Rate: \$26.50 each</i>					
ACT / Scoring fee <i>Comp. Rate: \$27.50 each</i>					
Oklahoma Scoring Service In / English Essay Retest/English Examinees <i>Comp. Rate: \$1.85 per retest/\$5 per e</i>					
Elsevier Review & Testing / Health Assessment Exams <i>Comp. Rate: 2</i>		21	22	22	
HESI, Distribution Center / Health Assessment Exams <i>Comp. Rate: 2</i>		21	22	22	
Elsevier Review & Testing / Health Assessment Exams <i>Comp. Rate: 5</i>		42	43	43	
HESI, Distribution Center / Health Assessment Exams <i>Comp. Rate: 5</i>		42	43	43	
Elsevier Review & Testing / Health Assessment Exams <i>Comp. Rate: 6</i>		53	54	54	
HESI, Distribution Center / Health Assessment Exams <i>Comp. Rate: 6</i>		53	54	54	
Elsevier Review & Testing / Health Assessment Exams <i>Comp. Rate: 6</i>		56	58	58	
HESI, Distribution Center / Health Assessment Exams <i>Comp. Rate: 6</i>		56	58	58	
Elsevier Review & Testing / Health Assessment Exams <i>Comp. Rate: 9</i>		82	84	84	
HESI, Distribution Center / Health Assessment Exams <i>Comp. Rate: 9</i>		82	84	84	
Elsevier Review & Testing / Health Assessment Exams <i>Comp. Rate: 33</i>		287	295	295	
HESI, Distribution Center / Health Assessment Exams <i>Comp. Rate: 33</i>		287	295	295	
Elsevier Review & Testing / Health Assessment Exams <i>Comp. Rate: 41</i>		357	367	367	
HESI, Distribution Center / Health Assessment Exams <i>Comp. Rate: 41</i>		357	367	367	
Elsevier Review & Testing / Health Assessment Exams <i>Comp. Rate: 77</i>		672	690	690	
Elsevier Review & Testing / Health Assessment Exams <i>Comp. Rate: 77</i>		672	690	690	

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
HESI, Distribution Center / Health Assessment Exams <i>Comp. Rate: 77</i>		672	690	690	
HESI, Distribution Center / Health Assessment Exams <i>Comp. Rate: 77</i>		672	690	690	
Elsevier Review & Testing / Health Assessment Exams <i>Comp. Rate: 84</i>		735	755	755	
HESI, Distribution Center / Health Assessment Exams <i>Comp. Rate: 84</i>		735	755	755	
Elsevier Review & Testing / Health Assessment Exams <i>Comp. Rate: 10</i>		912	937	937	
HESI, Distribution Center / Health Assessment Exams <i>Comp. Rate: 10</i>		912	937	937	
Elsevier Review & Testing / Health Assessment Exams <i>Comp. Rate: 11</i>		966	992	992	
HESI, Distribution Center / Health Assessment Exams <i>Comp. Rate: 11</i>		966	992	992	
Elsevier Review & Testing / Health Assessment Exams <i>Comp. Rate: 14</i>		1,216	1,249	1,249	
HESI, Distribution Center / Health Assessment Exams <i>Comp. Rate: 14</i>		1,216	1,249	1,249	
Elsevier Review & Testing / Health Assessment Exams <i>Comp. Rate: 16</i>		1,386	1,423	1,423	
HESI, Distribution Center / Health Assessment Exams <i>Comp. Rate: 16</i>		1,386	1,423	1,423	
National League for Nursing / Dues <i>Comp. Rate: 17</i>		1,515	1,556	1,556	
Elsevier Review & Testing / Health Assessment Exams <i>Comp. Rate: 18</i>		1,575	1,617	1,617	
HESI, Distribution Center / Health Assessment Exams <i>Comp. Rate: 18</i>		1,575	1,617	1,617	
Elsevier Review & Testing / Health Assessment Exams <i>Comp. Rate: 18</i>		1,576	1,618	1,618	
HESI, Distribution Center / Health Assessment Exams <i>Comp. Rate: 18</i>		1,576	1,618	1,618	
Elsevier Review & Testing / Health Assessment Exams <i>Comp. Rate: 43</i>		3,723	3,823	3,823	
HESI, Distribution Center / Health Assessment Exams <i>Comp. Rate: 43</i>		3,723	3,823	3,823	
Elsevier Review & Testing / Health Assessment Exams <i>Comp. Rate: 59</i>		5,197	5,337	5,337	
HESI, Distribution Center / Health Assessment Exams <i>Comp. Rate: 59</i>		5,197	5,337	5,337	
Hurst Review Services / Hurst Review DVD's for Sophomore Student <i>Comp. Rate: 101</i>		8,800	9,037	9,037	
TOTAL 5770 Laboratory and Testiing Fees		49,491	50,836	50,836	
5780 Consultant Expense Reimbursements					
Anderson Brian / SPEAKER EXPENSES <i>Comp. Rate: \$0.55 PER MILE</i>		112			
Cheseborough Steve / RADIO SHOW PROPOSAL <i>Comp. Rate: \$0.55 PER MILE</i>		309			

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
McGlawn Services LTD / MILEAGE REIMBURSEMENT <i>Comp. Rate: \$0.55 PER MILE</i>		216			
Shonia Giorgi / MILEAGE REIMBURSEMENT <i>Comp. Rate: \$0.55 PER MILE</i>		286			
Smith Christopher / MILEAGE REIMBURSEMENT <i>Comp. Rate: \$0.55 PER MILE</i>		330			
Estimated Consultant Expense Reimbursements / MISCELLANEOUS <i>Comp. Rate: Annual Estimation</i>			1,399		
Requested Consultant Expense Reimbursements / MISCELLANEOUS <i>Comp. Rate: Annual Requested</i>				1,399	
Best Western / Consultant lodging <i>Comp. Rate: \$74 per night</i>					
Best Western / Consultant lodging <i>Comp. Rate: \$74 per night</i>					
Connected Office Products / Service call on Riso <i>Comp. Rate: \$4.05 average rate</i>					
Cypress Information Technol / Consultant's travel cost reimbursement <i>Comp. Rate: \$2,070.57 per trip</i>					
Davis, Temita / Mileage reimbursement <i>Comp. Rate: .485 per mile</i>					
Econo Lodge / Consultant lodging <i>Comp. Rate: \$45.40 per night</i>					
EmbroidMe / Screen print set up fee <i>Comp. Rate: \$10 per set up</i>					
Flatland Grill / Softball officials meals <i>Comp. Rate: \$17.25 average cost</i>					
Haire, Marvin / Consultant lodging <i>Comp. Rate: \$81 per night</i>					
Hampton Inn / Consultant's lodging <i>Comp. Rate: \$65 per night</i>					
Holiday Inn Express / Consultant's lodging <i>Comp. Rate: \$75 per night</i>					
Holiday Inn Express / Consultant's lodging <i>Comp. Rate: \$70 per night</i>					
Holiday Inn Express / Consultant's lodging <i>Comp. Rate: \$75 per night</i>					
Holiday Inn Express / Consultant's lodging <i>Comp. Rate: \$69 per night</i>					
Jones, Jaunita Seals / Consultant for Education Department <i>Comp. Rate: \$0.485 per mile</i>					
Kellum, Mary W. / Consultant's mileage <i>Comp. Rate: \$0.485 per mile</i>					
Mississippi IHL / Presidential search <i>Comp. Rate: \$1,000 per hour</i>					
Mississippi Medical Assistance Team / Travel reimbursement <i>Comp. Rate: \$511.19 per trip</i>					
Mississippi Medical Assistance Team / Travel reimbursement <i>Comp. Rate: \$542.72 per trip</i>					
Mobile Communication / Labor <i>Comp. Rate: \$500 per call</i>					
Randle, Carver / Consultant travel reimbursement <i>Comp. Rate: \$239.96 per trip</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Randle, Carver / Consultant travel reimbursement <i>Comp. Rate: \$431.50 per trip</i>					
Randle, Carver / Consultant travel reimbursement <i>Comp. Rate: .485 per mile</i>					
Robinson, Preston D.. / Test Prep Coordinator <i>Comp. Rate: \$0.485 per mile</i>					
Silvera, Ed / Consultant travel reimbursement <i>Comp. Rate: \$673.58 per trip</i>					
Smith, Dorothy / Employee recruitment reimbursement <i>Comp. Rate: \$256.38 per trip</i>					
Snell, R. Lee / Consultant travel reimbursement <i>Comp. Rate: \$417.10 per trip</i>					
Stuckett, Miller / Consultant's mileage <i>Comp. Rate: \$0.485 per mile</i>					
Sungard Higher Education / Functional consulting <i>Comp. Rate: \$187 per hour</i>					
Sungard Higher Education / Consultant fee and travel reimbursement <i>Comp. Rate: \$1,311.73 per trip</i>					
Sungard Higher Education / Consultant reimbursement <i>Comp. Rate: \$187 per hour</i>					
Sungard Higher Education / Consultant reimbursement <i>Comp. Rate: \$187 per hour</i>					
Sungard Higher Education, I / Functional consulting <i>Comp. Rate: \$187 per hour</i>					
Webster Restaurant / Softball officials meals <i>Comp. Rate: \$17.66 average cost per m</i>					
Wilson, Mary E. / Supervised Ed students <i>Comp. Rate: \$0.505 per mile</i>					
Wilson, Robert / Supervised Ed students <i>Comp. Rate: \$0.505 per mile</i>					
Henderson / Consultant Expenses - Sigma Theta Tau In <i>Comp. Rate: 83</i>					
Henderson / Consultant Expense for the BSN Accredita <i>Comp. Rate: 183</i>					
Serio / Consultant Expense Reimbursement - Speak <i>Comp. Rate: 83</i>					
Serio / Consultant fee for Jose Serio/426-61-034 <i>Comp. Rate: 83</i>					
Stiner / Consultant Expense for Dr. Evelyn Stiner <i>Comp. Rate: 833</i>					
Stiner / Consultant Expense for Dr. Evelyn Stiner <i>Comp. Rate: 833</i>					
Stiner / Consultant Expense for Dr. Evelyn Stiner <i>Comp. Rate: 833</i>					
Stiner / Consultant Expense for Dr. Evelyn Stiner <i>Comp. Rate: 883</i>					
American Express / Consultant <i>Comp. Rate: 2123 per contract</i>			2,123		
TOTAL 5780 Consultant Expense Reimbursements		<u><u>3,376</u></u>	<u><u>1,399</u></u>	<u><u>1,399</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
5790 Other Professional Fees and Services					
Eason Tamarie / MAKE KEYS		38			
<i>Comp. Rate: \$2, \$15, & \$21 PER KEY</i>					
Blackwell-Shepard's Locksmith / MAKE KEYS		22			
<i>Comp. Rate: \$2.00 PER KEY</i>					
Ethridge David / PIANO TUNING		78			
<i>Comp. Rate: \$78 PER TUNING</i>					
Ethridge David / PIANO TUNING		78			
<i>Comp. Rate: \$78 PER TUNING</i>					
Sanders Glenda / MARKETING		350			
<i>Comp. Rate: \$50 PER ARTICLE</i>					
State of Mississippi / NOTARY PUBLIC APPLICATION FEE		25			
<i>Comp. Rate: \$25 PER APPLICATION</i>					
U.S. Department of Homeland Security / H1-B VISA		500			
<i>Comp. Rate: \$500 PER VISA</i>					
Anderson Brian / SPEAKER FEES		300			
<i>Comp. Rate: \$300 PER WORKSHOP</i>					
Sanders Glenda / MARKETING		150			
<i>Comp. Rate: \$50 PER ARTICLE</i>					
Sanders Glenda / MARKETING		200			
<i>Comp. Rate: \$50 PER ARTICLE</i>					
Sanders Glenda / MARKETING		350			
<i>Comp. Rate: \$50 PER ARTICLE</i>					
Estimated Other Professional Fees and Service / MISCELLANEOUS			2,911		
<i>Comp. Rate: Annual Estimation</i>					
Requested Other Professional Fees and Service / MISCELLANEOUS				2,911	
<i>Comp. Rate: Annual Requested</i>					
Burchfield Dean / Honorarium		2,250	3,000	3,000	
<i>Comp. Rate: 3 @ \$750</i>					
Camara, Amara / Dance Instructor Fees		2,000	2,000	2,000	
<i>Comp. Rate:</i>					
Cartwright, Thomas Y.. / Honorarium		500	750	750	
<i>Comp. Rate:</i>					
Demetrakopoulos, Melissa Jane. / Summer Kid's Program Consult Fees		270	300	300	
<i>Comp. Rate: 30 Hrs @ \$9</i>					
Hervey, Eurmon / Dissertation Committee		300	300	300	
<i>Comp. Rate:</i>					
Kaase, Kristopher J. / Dissertation Committee		300	300	300	
<i>Comp. Rate:</i>					
Laver, Harry Savale. / Honorarium		2,250	3,000	3,000	
<i>Comp. Rate: 3 @ \$750</i>					
Mississippi Public Broadcasting / Video Conferences Connection Fees		3,315	3,434	3,434	
<i>Comp. Rate: 51 Hrs @ \$65</i>					
Security Services, Incorporated / Monitoring for Alarm System		119	239	239	
<i>Comp. Rate: 6 Mnths @ \$19.84</i>					
Sir Master Pro / Cleaning Fees		3,586	4,238	4,238	
<i>Comp. Rate: 11 Mnths @ \$326</i>					
Williams, Tom / Dissertation Committee		300	300	300	
<i>Comp. Rate:</i>					
Wingard, Clifton / Honorarium		450	450	450	
<i>Comp. Rate:</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
A&A Environmental Service Specialist / Monitoring wastewater treatment system <i>Comp. Rate: \$2300 per month</i>					
Abbas, Hamed / Soccer official <i>Comp. Rate: \$170 avg cost per game</i>					
ABET / Accreditation services <i>Comp. Rate: \$475 each</i>					
ACT / AIM renewal license fee <i>Comp. Rate: \$36.67 per month</i>					
ACT / Student record fee download <i>Comp. Rate: \$0.29 each</i>					
Adams, Gregory / Umpire for football game <i>Comp. Rate: \$650 per game</i>					
Addison, Emerus / Softball official <i>Comp. Rate: \$150 per game</i>					
ADT Security Services / Annual monitoring service for dorms <i>Comp. Rate: \$2845.58 per year</i>					
Airgas / Maintenace fee <i>Comp. Rate: \$10 per tank</i>					
Ajayi, Clinton D. / Soccer official <i>Comp. Rate: \$140 per game</i>					
Ajayi, Sly / Soccer official <i>Comp. Rate: \$170 avg cost per game</i>					
AllStar Trophies / Rush Charge <i>Comp. Rate: \$11.47 each</i>					
American Express / Consutlants airfares <i>Comp. Rate: \$281.53 average cost</i>					
Ashley's Rug World / Carpet installation <i>Comp. Rate: \$4500 per building</i>					
Azore, Thaddeus / Back judge for football game <i>Comp. Rate: \$750 per game</i>					
Bailey, Mark / Head Linesman football official <i>Comp. Rate: \$650 per game</i>					
Bailey, Mark / Head Linesman football official <i>Comp. Rate: \$650 per game</i>					
Banks, Jerry / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Barrow, David / Soccer official <i>Comp. Rate: \$140 per game</i>					
Baxter, Russell / Provided sound equipment for 2nd Annual <i>Comp. Rate: \$600 per concert</i>					
Best Western / Consultant lodging <i>Comp. Rate: \$74 per night</i>					
Best Western / Consultant lodging <i>Comp. Rate: \$74 per night</i>					
BFI / Solid waste disposal <i>Comp. Rate: \$178.13 average costs</i>					
Blake, Jerome / Basketball announcer <i>Comp. Rate: \$1500 per year</i>					
Bobby V. Touring, Inc. / 2007 Homecomming Concert <i>Comp. Rate: \$12,500 per concert</i>					
Booker, Wes / Side Judge football official <i>Comp. Rate: \$650 per game</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Booker, Wes / Side Judge football official <i>Comp. Rate: \$650 per game</i>					
Booker, Wes / Umpire for football game <i>Comp. Rate: \$650 per game</i>					
Braggs, Hassiba / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Brooks, Jimmie / Line Judge football official <i>Comp. Rate: \$750 per game</i>					
Brown, Alan / Baseball official <i>Comp. Rate: \$200 per game</i>					
Brown, Sidney / Field Judge official <i>Comp. Rate: \$750 per game</i>					
Buggs, Eddie L. / Contractual worker for band <i>Comp. Rate: \$260 per month</i>					
Burkhead, Ricky / Musical entertainment <i>Comp. Rate: \$1,000 per event</i>					
C B S Carpet Care / Cleaned & deodorized furniture <i>Comp. Rate: \$980 per job</i>					
C B S Carpet Care / Cleaned & dorodorized buildings <i>Comp. Rate: \$1,135 average cost</i>					
C B S Carpet Care / Cleaned & deodorized carpet in buildings <i>Comp. Rate: \$574.29 per building</i>					
C B S Carpet Care / Cleaned & deodorized carpet in buildings <i>Comp. Rate: \$723.33 avg per building</i>					
C.B.S. Carpet Care / Cleaned & deodorized carpet in buildings <i>Comp. Rate: \$141.67 avg per building</i>					
C.B.S. Carpet Care / Cleaned & deodorized carpet in buildings <i>Comp. Rate: \$452.78 avg per building</i>					
Cambre, Lester / Baseball official <i>Comp. Rate: \$550 per game</i>					
Cameron, Joe / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Carrie Lawn Care / Weed control <i>Comp. Rate: \$1,500 per job</i>					
Carson, Fulton / Baseball official <i>Comp. Rate: \$200 per game</i>					
Carson, Kenneth / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Carson, Michael / Soccer official <i>Comp. Rate: \$140 per game</i>					
Certified Scientific Instrument / Service contract <i>Comp. Rate: 332.58 per month</i>					
Cetacea Sound Inc. / Site survey <i>Comp. Rate: \$1,500 per survey</i>					
Chapman, Bob / Softball official <i>Comp. Rate: \$262.50 per game</i>					
ChoicePoint Services Inc / Background check for prospective employe <i>Comp. Rate: \$25 average cost</i>					
Clarke DDA / Labor for service call <i>Comp. Rate: \$274 average cost per hou</i>					
Clarke DDA / Service call <i>Comp. Rate: \$289.50 avg cost</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Clarke DDA / Service call <i>Comp. Rate: \$845.01 per job</i>					
Clarke Power Services, Inc. / Emergency services for vehicles <i>Comp. Rate: \$636.53 per job</i>					
Clayton, Randy / Baseball official <i>Comp. Rate: \$550 per game</i>					
Cockrell, Christopher / Side judge for football game <i>Comp. Rate: \$650 per game</i>					
Cockrell, Christopher / Side judge for football game <i>Comp. Rate: \$650 per game</i>					
Coleman Electric / Labor to repair cut trunk cable <i>Comp. Rate: \$1,412.50 per day</i>					
Coleman, Keith / Labor to repair and restore cable tv <i>Comp. Rate: \$1,680.95 per job</i>					
Coleman, Keith / Labor to repair and restore cable tv <i>Comp. Rate: \$2,625 per job</i>					
Coleman, Keith / Labor to repair cut trunk cable <i>Comp. Rate: \$2,825 per job</i>					
Collins, Mickie / Umpire for football game <i>Comp. Rate: \$650 per game</i>					
Collins, Ronald / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Cooper, Harold J. / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Cosby, Alan / Men's basketball official <i>Comp. Rate: \$700 per game</i>					
Cottlandia Museum / Professional development class for teach <i>Comp. Rate: \$250 per day</i>					
Cottonlandia Museum / Conducted workshop <i>Comp. Rate: \$500 per workshop</i>					
Cowan Music / Tuned piano <i>Comp. Rate: \$75 per piano</i>					
Cox, David / Soccer official <i>Comp. Rate: \$200 per game</i>					
Creasy Printing Service / Labor for printing services <i>Comp. Rate: \$616 per job</i>					
Cross, Clyde A. / Volleyball official <i>Comp. Rate: \$185 per match</i>					
Cushenberry, Felicia / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Cypress Information Technol / Professional services <i>Comp. Rate: \$100 per hour</i>					
Cypress Information Technol / Professional services <i>Comp. Rate: \$100 per hour</i>					
Cypress Information Technol / IP Telephony & Wireless Project <i>Comp. Rate: \$20,000 per project</i>					
Dade, Eddie / Softball official <i>Comp. Rate: \$375 per game</i>					
Daron, Mike / Softball official <i>Comp. Rate: \$300 per game</i>					
Davis, Ken / Women's basketball official <i>Comp. Rate: \$600 per game</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Davis, Melanie / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Deerfield Seminars / Conducted workshop <i>Comp. Rate: \$900 per day</i>					
Delaware, Silas J. / Men's basketball official <i>Comp. Rate: \$300 per game</i>					
Delta Electric Power Associ / Labor for repairs <i>Comp. Rate: \$124.35 per day</i>					
Delta Electric Power Associ / Service call for repairs <i>Comp. Rate: \$177.36 per call</i>					
Delta Electric Power Associ / Service call <i>Comp. Rate: \$377.25 per call</i>					
Delta Electric Power Associ / Repairs to electrical system <i>Comp. Rate: \$113.46 per day</i>					
Delta Electric Power Associ / Emergency repairs <i>Comp. Rate: \$783 per job</i>					
Delta Electric Power Associ / Service call <i>Comp. Rate: \$377.25 per call</i>					
Delta Electronics, Inc. / Labor for installation <i>Comp. Rate: \$960 per installation</i>					
DeRouselle, Anthony / Baseball official <i>Comp. Rate: \$550 per game</i>					
Digital Assurance Certification / Ongoing fee for professional services <i>Comp. Rate: \$1,000 annually</i>					
Dixie Fire Protection / Fire extinguisher inspection <i>Comp. Rate: \$2.65 avg cost</i>					
DPS Crime Lab / Analytical fees <i>Comp. Rate: \$550 per job</i>					
DPS Crime Lab / Analytical fees <i>Comp. Rate: \$550 per job</i>					
Educational Testing Service / Annual report for title 2 teacher licens <i>Comp. Rate: \$500 per report</i>					
Edwards, Gregory / Referee official for football game <i>Comp. Rate: \$750 per game</i>					
Endris, John / Softball official <i>Comp. Rate: \$150 per game</i>					
Erwin, David / Softball official <i>Comp. Rate: \$225 avg cost per game</i>					
Evans, John A. / Softball official <i>Comp. Rate: \$516.67 avg cost per game</i>					
Evans, John E. / Softball official <i>Comp. Rate: \$150 per game</i>					
Fair, Jerry / Entertainer <i>Comp. Rate: \$1,500 per performance</i>					
Fells, Pamela / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Fells, Pamela / Volleyball official <i>Comp. Rate: \$185 per match</i>					
Ferguson Grease Service / Pump lift station <i>Comp. Rate: \$150 station</i>					
Ferguson Grease Service / Cleaned Grease Trap <i>Comp. Rate: \$400 per trap</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Ferguson Grease Service / Service call for standby <i>Comp. Rate: \$150 per hour</i>					
Ferguson Grease Service / Cleaned Grease Trap <i>Comp. Rate: \$800 per station</i>					
Ferguson Grease Service / Pump lift station <i>Comp. Rate: \$150 station</i>					
Ferguson, Cecil / Softball official <i>Comp. Rate: \$375 per game</i>					
Fitzpatrick, Kendrick Berna / Consultant for Interanational Studies <i>Comp. Rate: \$120 per day</i>					
Flemming, Lewis Anthony / Field Judge official <i>Comp. Rate: \$650 per game</i>					
Floyd, Thomas / Baseball official <i>Comp. Rate: \$550 per game</i>					
Freeman, Matt / Soccer official <i>Comp. Rate: \$140 per game</i>					
G&J Handyman / Conducted interactive student sessions <i>Comp. Rate: \$500 per day</i>					
Gallien, Jules / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Golfstat / Ratings and statistics services <i>Comp. Rate: \$182.50 avg cost per serv</i>					
Golfstat / Ratings and statistics services <i>Comp. Rate: \$182.50 avg cost per serv</i>					
Goolsby, Jerry / Line Judge football official <i>Comp. Rate: \$750 per game</i>					
Graham, Patrick / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Gray, Eddie / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Green, Michael / Baseball official <i>Comp. Rate: \$200 per game</i>					
Greene, Paul / Men's basketball official <i>Comp. Rate: \$700 per game</i>					
Greenville Higher Education / Facility fee <i>Comp. Rate: \$156.67 per month</i>					
Hampton Inn / Softball Officials lodging <i>Comp. Rate: \$51 per night</i>					
Hampton, Marcus Donte. / Entertainer <i>Comp. Rate: \$1,000 per performance</i>					
Harbin, Terry / Baseball official <i>Comp. Rate: \$550 per game</i>					
Harris, Robert / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Hathorn, Carl / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Hayes, Lonnie / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Heidenreich, Michael / Soccer official <i>Comp. Rate: \$140 per game</i>					
Heidenreich, Michael / Soccer official <i>Comp. Rate: \$170 avg cost per game</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Jackson, Grant / Field Judge official <i>Comp. Rate: \$650 per game</i>					
Jackson, Viola / Volleyball line judge <i>Comp. Rate: \$150 per game</i>					
James, Sidney / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
JD Lanham Supply Co. / Installation labor/repair <i>Comp. Rate: \$56 per repair</i>					
Jefferson, Micheal / Drafted a Concept Paper <i>Comp. Rate: \$1,360 per month</i>					
Jelks, Birlette / Soccer official <i>Comp. Rate: \$140 per game</i>					
Johnny Jones Signs / Designed signs <i>Comp. Rate: \$200 per sign</i>					
Johnny Jones Signs / Designed signs <i>Comp. Rate: \$450 per sign</i>					
Johnny Jones Signs / Designed signs <i>Comp. Rate: \$450 per sign</i>					
Johnny Jones Signs / Designed signs <i>Comp. Rate: \$43.33 avg cost per sign</i>					
Johnson, Anthony / Referee official for football game <i>Comp. Rate: \$750 per game</i>					
Johnson, Eddie B.. / Baseball official <i>Comp. Rate: \$237.50 avg cost per game</i>					
Johnson, Rooseelt / 2007 Comedy Show entertainer <i>Comp. Rate: \$5,000 per show</i>					
Johnson, Theoplis / Head Linesman football official <i>Comp. Rate: \$750 per game</i>					
Jones, Lorenzo / Officiated baseball game <i>Comp. Rate: \$387.50 per game</i>					
Jordan, Janice R. / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Jumper, Melvin / Back judge for football game <i>Comp. Rate: \$750 per game</i>					
Jumper, Melvin / Back judge for football game <i>Comp. Rate: \$750 per game</i>					
Kidd, Tyrone / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Kidd, Tyrone / Men's basketball official <i>Comp. Rate: \$900 per game</i>					
Killen Contractors, Inc. / Emergency repair to replace broken pole <i>Comp. Rate: \$4,760 per job</i>					
Killough, Tommy / Baseball official <i>Comp. Rate: \$316.67 avg cost per game</i>					
KMS Consulting Group / Report on Demand System with web interfa <i>Comp. Rate: \$2,083.33 per month</i>					
Lane, Craig / Men's basketball official <i>Comp. Rate: \$700 per game</i>					
Lane, Karl / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Lane, Karl / Men's basketball official <i>Comp. Rate: \$600 per game</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning - Off Campus

Name of Agency

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Lee, Koufong / Soccer official <i>Comp. Rate: \$140 per game</i>					
Lee, Ya / Soccer official <i>Comp. Rate: \$200 per game</i>					
Leflore Communication / Pager service <i>Comp. Rate: \$80 per month</i>					
Lewis, Charles / Referee official for football game <i>Comp. Rate: \$750 per game</i>					
Lewis, Mike / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Lincoln, Bruce / Consultant <i>Comp. Rate: \$150 per day</i>					
Look Good On You, Inc. / Comedian for 21007 Homecoming Show <i>Comp. Rate: \$20,000 per show</i>					
Lyons, Charles / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
McCullum, George / Referee official for football game <i>Comp. Rate: \$750 per game</i>					
McLemore, Leslie / Honorarium <i>Comp. Rate: \$1,000 per game</i>					
Menair, Joyce B.. / Conducted workshop <i>Comp. Rate: \$500 per workshop</i>					
Menair, Joyce B.. / Conducted workshop <i>Comp. Rate: \$500 per workshop</i>					
Miss. Museum of Natural Science / Project Aquatic WILD Workshop <i>Comp. Rate: \$10 per participants</i>					
Mississippi Alarm Company / Alarm monitoring <i>Comp. Rate: \$30 per month</i>					
Mississippi Department of Archives / Conducted workshop <i>Comp. Rate: \$550 per workshop</i>					
Mississippi IHL / Consolidated maintenance fee for IPEND u <i>Comp. Rate: \$50 annually</i>					
Mississippi IHL / Allocation of Educause dues <i>Comp. Rate: \$266.65 of \$16,682.75</i>					
Mississippi IHL / Compressed video classes <i>Comp. Rate: \$471 average cost</i>					
Mississippi IHL / Lester Newman contract salary <i>Comp. Rate: \$22,968.75 per month</i>					
Mississippi IHL / Lester Newman contract salary <i>Comp. Rate: \$22,968.75 per month</i>					
Mississippi IHL / Lester Newman contract salary <i>Comp. Rate: \$22,968.75 per month</i>					
Mississippi IHL / Compressed video classes <i>Comp. Rate: \$471.49 per month</i>					
Mississippi State Dept of Health / Fee <i>Comp. Rate: \$2,249 per form</i>					
Mobile Auto Glass / Labor to replace broken glass <i>Comp. Rate: \$125 average cost</i>					
Mofidi, Hossein / Soccer official <i>Comp. Rate: \$140 per game</i>					
Moore, Alvin / Back judge for football game <i>Comp. Rate: \$750 per game</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Moore, Billy / speaker <i>Comp. Rate: \$500 per event</i>					
Morgan, Nakia / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Nance, Michael / Men's basketball official <i>Comp. Rate: \$700 per game</i>					
Nichols, Reginald / Baseball official <i>Comp. Rate: \$200 per game</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$35.28 per call</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$207.51 per call</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$207.51 per call</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$207.51 per call</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$269.83 per call</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per month</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per month</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per month</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per month</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$322.15 per call</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per month</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per month</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$388.95 average cost per</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$388.95 average cost per</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$312.46 avg cost per buil</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$312.46 avg cost per buil</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$388.95 avg cost per buil</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$388.95 avg cost per buil</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$388.95 average cost per</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per visit</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$207.51 per call</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per visit</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning - Off Campus

Name of Agency

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Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$388.95 average cost per</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$207.51 per call</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$388.95 average cost per</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$300 per visit</i>					
Owens, Thomas / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Owners, Carlos / Softball official <i>Comp. Rate: \$187.50 avg cost per game</i>					
Parks, Betty / Volleyball official <i>Comp. Rate: \$185 per match</i>					
Parks, Betty / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Parks, Betty / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Parks, Betty / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Parnell, Annette / Consultant travel reimbursement <i>Comp. Rate: \$0.485 per mile</i>					
Porter, Douglas / Banquet speaker <i>Comp. Rate: \$100 per banquet</i>					
Powell, Rick / Baseball official <i>Comp. Rate: \$550 per game</i>					
Pugh, Huey / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Pure Air Filter Sales & Service / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Rainey Electronic Inc. / Emergency repairs <i>Comp. Rate: \$329.25 per call</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Ricoh Business Solutions / Labor <i>Comp. Rate: \$7,905 per month</i>					
Ricoh Business Solutions / Labor <i>Comp. Rate: \$7,905 per month</i>					
Ricoh Business Solutions / Labor <i>Comp. Rate: \$7,905 per month</i>					
Riggs, Mike / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Riggs, Mike / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Riveros, Guilmermo / Soccer official <i>Comp. Rate: \$140 per game</i>					
Roach, Roosevelt / Consultant's travel cost reimbursement <i>Comp. Rate: \$76.59 per night</i>					
Roberson, Jr., William E. / Softball official <i>Comp. Rate: \$150 per game</i>					
Roberts, Barry / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Roberts, Barry / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Roberts, Barry / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Roy, Victor / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Rusco, Bubba / Baseball official <i>Comp. Rate: \$200 per game</i>					
Sabbatini, William / Soccer official <i>Comp. Rate: \$140 per match</i>					
Safe Security / Security services for football game <i>Comp. Rate: \$11.39 per hour</i>					
Safe Security / Security services for football game <i>Comp. Rate: \$11.39 per hour</i>					
Safe Security / Security services for football game <i>Comp. Rate: \$11.39 per hour</i>					
Safe Security / Security services for football game <i>Comp. Rate: \$11.39 per hour</i>					
Salah, Khairy / Soccer official <i>Comp. Rate: \$200 per game</i>					
Sanchez, Joe / Soccer official <i>Comp. Rate: \$170 per match</i>					
Sanders, Amelie / Videographing services <i>Comp. Rate: \$275 per event</i>					
Sanders, Kathy A. / Doecorating services for coronation/home <i>Comp. Rate: \$350 per day</i>					
Schuetz, Shaun / Percussion recital performance <i>Comp. Rate: \$1,300 per recital</i>					
Scott, Louis / Speaker for JENA 6 Forum <i>Comp. Rate: \$500 per forum</i>					
SESAC / Music license fee <i>Comp. Rate: \$30.29 per month</i>					
Shawn, Goode / Women's basketball official <i>Comp. Rate: \$700 per game</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Shawn, Goode / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Short, Kelvin / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Silvera, Ed / Consultant <i>Comp. Rate: \$250 per day</i>					
Small, Allanda / Solo voice recital <i>Comp. Rate: \$1000 per recital</i>					
Smith, Christy / Volleyball official <i>Comp. Rate: \$185 per match</i>					
Smith, Henry L. / Provided music for 3rd Annual Fall Sport <i>Comp. Rate: \$100 per event</i>					
Smith, Marcus / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Sonitrol / Alarm monitoring <i>Comp. Rate: \$64.74 per month</i>					
Sonitrol / Alarm monitoring <i>Comp. Rate: \$64.74 per month</i>					
Sonitrol / Alarm monitoring <i>Comp. Rate: \$64.74 per month</i>					
Sonitrol / Alarm monitoring <i>Comp. Rate: \$64.74 per month</i>					
Sonitrol / Alarm monitoring <i>Comp. Rate: \$64.74 per month</i>					
Spencer, Charles / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Sphinx Management Group, In / Entertainment for 2007 Homecoming Concer <i>Comp. Rate: \$3,625 per show</i>					
Standley, George / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Starkey, Scott / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Stericycle / Hazadous waste disposal <i>Comp. Rate: \$58.94 per month</i>					
Stevenson, Joseph / Speaker for Counselors Workshop <i>Comp. Rate: \$1,000 per workshop</i>					
Sunbelt Turf & Tree / Burndown treatment <i>Comp. Rate: \$673.60 avg cost</i>					
Sungard Higher Education, I / Functional consulting <i>Comp. Rate: \$187 per hour</i>					
Sungard Higher Education, I / Functional consulting <i>Comp. Rate: \$187 per hour</i>					
Sungard Higher Education, I / Consultant fee and travel reimbursement <i>Comp. Rate: \$192.50 average cost</i>					
Sungard Higher Education, I / Functional consulting <i>Comp. Rate: \$187 per hour</i>					
Sungard Sct, Inc. / Functional consulting <i>Comp. Rate: \$187 per hour</i>					
Tatum, Keith / Line Judge football official <i>Comp. Rate: \$650 per game</i>					
Taylor, William / Women's basketball official <i>Comp. Rate: \$600 per game</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
The Memphis Woodwind Quinte / Entertainment <i>Comp. Rate: \$1,500 per performance</i>					
Thomas, Dewayne / Softball official <i>Comp. Rate: \$175 avg per game</i>					
Thomas, Talbertcu / Volleyball official <i>Comp. Rate: \$185 per match</i>					
Tjohn Booking Production / ThinkFast Game Show entertainment <i>Comp. Rate: \$2,500 per show</i>					
Tolzman, Michael / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Townes Construction Company / Repair pole vault pit concrete pad <i>Comp. Rate: \$1,020 per pole</i>					
Triplett, Donnell / Football cameraman <i>Comp. Rate: \$250 per game</i>					
Triplett, Donnell / Football cameraman <i>Comp. Rate: \$250 per game</i>					
Triplett, Donnell / Football cameraman <i>Comp. Rate: \$250 per game</i>					
Triplett, Donnell / Football cameraman <i>Comp. Rate: \$250 per game</i>					
TriVex Corp. Consultants / Facility audit services <i>Comp. Rate: \$4,000 per building</i>					
Tuitt, Glenn / Men's basketball official <i>Comp. Rate: \$700 per game</i>					
United Landscape Contractor / Landscaping service <i>Comp. Rate: \$750 per job</i>					
University Accounting Servi / Service fee <i>Comp. Rate: \$50 per transaction</i>					
University Accounting Servi / Service fee <i>Comp. Rate: \$50 per transaction</i>					
University Accounting Service / Service fee <i>Comp. Rate: \$50 per transaction</i>					
University Accounting Service / Service fee <i>Comp. Rate: \$25.62 average cost</i>					
University Accounting Service / Service fee <i>Comp. Rate: \$1.24 avg cost per person</i>					
University Accounting Service / Service fee <i>Comp. Rate: \$1.24 avg cost per person</i>					
University Accounting Service / Service fee <i>Comp. Rate: \$1.24 avg cost per person</i>					
University Accounting Service / Service fee <i>Comp. Rate: \$1.24 avg cost per person</i>					
University Accounting Service / Service fee <i>Comp. Rate: \$1.24 avg cost per person</i>					
Upchurch Plumbing Inc. / Labor for broken sewer line <i>Comp. Rate: \$162.50 per hour</i>					
Upchurch Plumbing Inc. / Labor for repairs <i>Comp. Rate: \$97.50 per hour</i>					
Upchurch Plumbing Inc. / Labor for repairs <i>Comp. Rate: \$97.50 per hour</i>					
US Networx / Nightly tape backups <i>Comp. Rate: \$325 avg per month</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning - Off Campus

Name of Agency

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Verger Joiner / Service fee for bowling lanes <i>Comp. Rate: \$100 per lane</i>					
VisiCom / Service call on Distance Learning Equipm <i>Comp. Rate: \$897.22 per visit</i>					
Vision Media TV, L. L. C. / Development of Education storyline & pro <i>Comp. Rate: \$13,450 per production</i>					
Ware, Terry / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Warner, Anthony / Photographed football, volleyball, & soc <i>Comp. Rate: \$300 per team</i>					
Washington, Arthur / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Washington, Otis / Baseball official <i>Comp. Rate: \$200 per game</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
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West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
White, George / Baseball official <i>Comp. Rate: \$550 per game</i>					
White, Maurice / Disc Jockey & Sound Tech for Family & Co <i>Comp. Rate: \$500 per event</i>					
White, Maurice / Disc Jockey & Sound Tech for homecoming <i>Comp. Rate: \$300 per day</i>					
Whitt Communication / Installation <i>Comp. Rate: \$65 per location</i>					
Wiggins, William / Women's basketball official <i>Comp. Rate: \$600 per game</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning - Off Campus

Name of Agency

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Wilkerson, Jeffrey / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Williams, David / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Williams, Samuel / Baseball official <i>Comp. Rate: \$200 per game</i>					
Wilson, Frank / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Winterville Mounds State Park / Conducted workshop <i>Comp. Rate: \$350 per day</i>					
Woodfork, Raymond / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Wright, Willie / Softball Official <i>Comp. Rate: \$150 per game</i>					
Young, Gene / Honorarium <i>Comp. Rate: \$1,000 per event</i>					
Ziegler, Ray / Softball official <i>Comp. Rate: \$375 per game</i>					
Mars & Steel, Inc / Other Professional Fees and Services <i>Comp. Rate: 250 per order</i>		250	3,250	3,250	
Flowers & Frames by Will / Other Professional Fees and Services <i>Comp. Rate: 50 per order</i>		50			
TOTAL 5790 Other Professional Fees and Services		<u><u>18,031</u></u>	<u><u>24,472</u></u>	<u><u>24,472</u></u>	
5781 Consultant Fees					
American Library Associat / Membership Renewal Dues with the America <i>Comp. Rate: 93</i>					
Berkeley Security Inc / Annual Monitoring Fee for Security Syste <i>Comp. Rate: 100</i>					
Brumfield Electric / Installation of Generac Generator #5251 <i>Comp. Rate: 620</i>					
MS Board of Nursing / Fees for Verification of Protocol/Practi <i>Comp. Rate: 17</i>					
NLNAC / Annual Accreditation Fee for the Master' <i>Comp. Rate: 927</i>					
Pediatric & Adolescent CI / Payment for serving as Medical Director <i>Comp. Rate: 289</i>					
Pediatric & Adolescent CI / Serving as Medical Director of the ASU F <i>Comp. Rate: 433</i>					
Pediatric & Adolescent CI / Serving as medical director of the ASU F <i>Comp. Rate: 433</i>					
Reed / Payment for serving as Medical Director <i>Comp. Rate: 289</i>					
Reed / Serving as medical director of the ASU F <i>Comp. Rate: 433</i>					
Reed / Serving as medical director of the ASU F <i>Comp. Rate: 433</i>					
Reed / Serving as medical director of the ASU F <i>Comp. Rate: 866</i>					
Theona Woodall / Consultant <i>Comp. Rate: 450 per engagement</i>		450			

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning - Off Campus

Name of Agency

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Michael Funchess / Consultant <i>Comp. Rate: 365 per engagement</i>		365			
Shannon Smith / Consultant <i>Comp. Rate: 1000 per engagement</i>		1,000			
TOTAL 5781 Consultant Fees		<u>1,815</u>	<u> </u>	<u> </u>	
5785 Student Travel TOTAL 5785 Student Travel		<u> </u>	<u> </u>	<u> </u>	
5710 Engineering TOTAL 5710 Engineering		<u> </u>	<u> </u>	<u> </u>	
GRAND TOTAL (61600-61699)		81,888	86,281	86,281	

VEHICLE PURCHASE DETAILS

Institutions of Higher Learning - Off Campus

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Institutions of Higher Learning - Off Campus

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W		1996	Aerostar Miniva	POOL	Errands	S16478	184,144		Y	
W		2000	Caravan Mini	POOL	Errands	G12699	130,382		Y	
W		1995	Ecoline 15 Psgr	POOL	IEP	S15480	196,504		Y	
W		2003	3500 15 Psgr	POOL	MIA/Fac	G24250	150,719		Y	
W		2003	3500 15 Psgr	POOL	MIA/Fac	G24249	139,212		Y	
W		2004	1500 Truck	POOL	Errands	G28339	60,443			
W		2004	Caravan Mini	POOL	MIA/Fac	G28710	208,309		Y	
W		2005	E350 12 Psgr	POOL	MIA/Fac	G35565	69,303			
W		2005	E350 12 Psgr	POOL	MIA/Fac	G35564	67,171			
W		2006	Taurus Sedan	POOL	MIA/Fac	G36787	108,606			
W		2009	Caravan Mini	POOL	MIA/Fac	G49059	27,557			
W		2009	Caravan Mini	POOL	MIA/Fac	G49120	23,619			
W		2009	Caravan Mini	POOL	MIA/Fac	G49060	36,867			
W		2009	Caravan Mini	POOL	MIA/Fac	G49061	22,463			
W		2009	Sentra	FANNIE LOVE	Fannie Love					
W		2009	E 350 12 Pass	POOL	MIA/Fac	G49384	7,789			
W		2009	E 350 12 Pass	POOL	MIA/Fac	G49385	5,580			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Institutions of Higher Learning - Off Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTRUCTION	Formula Implementation		
		Salaries	166,400
		Equipment	94,710
		Vehicles	-94,710
		Total	166,400
		General Funds	166,400
Program # 1 : INSTRUCTION	Shift in Funding Source		
		Total	_____
		General Funds	1,358,787
		St.Sup.Special Funds	-1,358,787
Program # 2 : RESEARCH	Formula Implementation		
		Total	_____
Program # 2 : RESEARCH	Shift in Funding Source		
		Total	_____
Program # 3 : PUBLIC SERVICE	Formula Implementation		
		Total	_____
Program # 3 : PUBLIC SERVICE	Shift in Funding Source		
		Total	_____
Program # 4 : ACADEMIC SUPPORT	Formula Implementation		
		Total	_____
Program # 4 : ACADEMIC SUPPORT	Shift in Funding Source		
		Total	_____
Program # 5 : STUDENT SERVICES	Formula Implementation		
		Total	_____
Program # 5 : STUDENT SERVICES	Shift in Funding Source		
		Total	_____

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Institutions of Higher Learning - Off Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 6 : INSTITUTIONAL SUPPORT	Formula Implementation		_____
		Total	_____
Program # 6 : INSTITUTIONAL SUPPORT	Shift in Funding Source		_____
		Total	_____
Program # 7 : OPERATION & MAINTENANCE	Formula Implementation		_____
		Total	_____
Program # 7 : OPERATION & MAINTENANCE	Shift in Funding Source		_____
		Total	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Formula Implementation		_____
		Total	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Shift in Funding Source		_____
		Total	_____
Program # 9 : MANDATORY TRANSFERS	Formula Implementation		_____
		Total	_____
Program # 9 : MANDATORY TRANSFERS	Shift in Funding Source		_____
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Formula Implementation		_____
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Shift in Funding Source		_____
		Total	_____

CAPITAL LEASES

Institutions of Higher Learning - Off Campus

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Institutions of Higher Learning - Off Campus

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(85,552)			(4,897)	(90,449)
TRAVEL	(609)			(180)	(789)
CONTRACTUAL SERVICES	(117,037)			(3,384)	(120,421)
COMMODITIES	(1,937)			(188)	(2,125)
OTHER THAN EQUIPMENT					
EQUIPMENT	(231)			121	(110)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(205,366)			(8,528)	(213,894)