BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2011

 Institutions of Higher Learning - Off Campus
 3825 Ridgewood Road
 Dr. Hank M. Bounds

 AGENCY
 ADDRESS
 CHIEF EXECUTIVE OFFICER

2 Travel & Subsistence (in State) 213,276 257,268 257,268 b Travel & Subsistence (totle-Gaue) 2204,55 165,683 165,683 c Travel & Subsistence (totle-Gaue) 30,938 150,000 Total Travel and Comment (Comment) 30,938 150,000 Total Travel and Comment (Comment) 30,938 c Totalou, Rowards & Avande 150,000 c Total Travel and Comment (Comment) 30,938 c Totalou, Rowards & Avande 150,000 c Police Information and Comment (Comment) 30,938 c Totalou, Rowards & Avande 150,000 c Police Information and Comment (Comment) 32,976 c Police Information and Comment (Comment) 32,977 c P	AGENCY 36.	ADDRESS			CHIEF EXI	ECUTIVE OFFICER	
A. PERSONAL SERVICES 18,309,738 18,076,040 18,305,738 18,076,040 18,305,738 18,076,040 18,305,738 18,076,040 18,000,000 19,00					FY Ending	Increase (+) or I FY 2011 vs. I	Decrease (-) FY 2010
L Salitas, Wages & Pringe Benefits (Base) A Additional Corporation B Propried Verang Rate (Oblar Answar) C Per Delma B Tord Subtriess (Oblar Answar) C Per Delma C	I. A. PERSONAL SERVICES					,	
113-902 1-12-905			16,890,476	18,395,738	18,676,040		
C. Per Diom	•						
Total Salaries, Wages & Fringe Benefits				1	(113,902)		
2 Travel & Subsistence (In-State) 213,276 257,268 257,268 b. Travel & Subsistence (Unit-Office) 220,458 155,683 165,683 c. Travel & Subsistence (Unit-Office) 220,458 155,683 165,683 c. Travel & Subsistence (Unit-Office) 36,938 155,000 155,000 c. Travel & Subsistence (Unit-Office) 36,938 155,000 155,000 c. Travel & Tr							
a. Timerel & Subsistence (Info-Sum)	7 8 8		16,890,476	18,395,738	18,562,138	166,400	0.90%
D. Trovel & Subsistence (Cott-of-State) 220,488 165,683 15,000 15			213.276	257.268	257.268		
C. Timel & Subsistance (Osc-of-Country) 36,938 15,000 15,000							
Total Contractual Service 470,672 437,951 437,951				<u> </u>	·		
B. CONTRACTUAL SERVICES (Schedule B):	•		470.672	437.951	437,951		
a Tution, Resemb & Avourble b. Communications, Transportation & Utilities 709,680 742,378 742,		R)•		- , -	, ,		
c. Public Information 325,745 341,051 341,051 4 Rents 237,969 238,658 238,658 c. Regiuns & Service 203,739 202,058 202,058 202,058 c. Regiuns & Service 203,739 202,058 202,058 202,058 202,058 c. Regiuns & Service 203,739 202,058 202		b).	509,832	532,385	532,385		
d. Rents	b. Communications, Transportation & Utilities		709,680	742,378	742,378		
C. Replins & Service C. Frees, Professional & Other Services B. 13.88 B. 62.81 A 0.20, 568 A 0.20, 569 B. Data Processing C. ODM Contractual Services C. COMMODITIES (Schedule C): A financiance & Construction Materials & Supplies A financiance & Construction Materials A financiance & Construction & Steeling Supplies & Accessories A financiance & Construction & Supplies & Accessories A financiance & Materials A financiance & Construction & Supplies & Accessories A financiance & Materials A financiance & Construction & Supplies & Accessories A financiance & Construction & Su	c. Public Information		325,745	341,051	341,051		
F. Fees, Professional & Other Services			237,969	238,658			
B. Data Processing 276.996 237,387 257,387 1.0	e. Repairs & Service		203,739	202,058			
1. Other 1. Other 257,387 257,387 257,387 1. Other 1	f. Fees, Professional & Other Services						
District CoMMODITIES (Schedule C); Assume that the supplies Assume							
Total Contractual Services	ž		276,996	257,387	257,387		
C. COMMODITIES (Schedule C): A Maintenance & Construction Materials & Supplies 45.500 51.398 51.398 D. Printing & Office Supplies & Materials 231.118 258.186 258.186 D. Printing & Office Supplies & Materials 231.118 258.186 228.186 D. Printing & Office Supplies & Materials 1.597 2.063 2.063 D. Cher Supplies & Materials 1.597 2.063 2.063 D. Cher Supplies & Materials 272.225 284.030 240.030 Total Commodities 582.935 628.597 628.597 D. CAPITAL OUTLAY: 1.7140 OUTLAY: 1.71							
a Maintenance & Construction Materials & Supplies 45,500 51,398 51,399 51,39	Total Contractual Services		2,808,409	2,887,431	2,887,431		
D. Printing & Office Supplies & Materials 231,118 258,186 258,186 258,186 26 26 26 26 20 20 20 2			45 500	51 308	51 308		
C. Equipment Repair Parts, Supplies & Accessories 32,495 32,200 32,906		es					
d. Professional & Scientific Supplies & Materials 1,597 2,063 2,063 2,063 2,064 2,065							
Total Commodities							
D. CAPITAL OUTLAY: 1. Total Other Than Equipment (Schedule D-1)	e. Other Supplies & Materials		272,225	284,030	284,030		
1. Total Other Than Equipment (Schedule D-1)	Total Commodities		582,935	628,597	628,597		
2. Equipment (Schedule D-2): b. Road Machinery, Fam & Other Working Equipment c. Office Machiners, Furniture, Fixtures & Equipment d. 1S Equipment (Data Processing & Telecommunications) d. 1S Equipment (Data Processing & Telecommunications) f. Other Equipment f. Other Special Funds f. Other							
B. Road Machinery, Farm & Other Working Equipment 37,829 38,503 38,503 38,503 4,220 4,152 1,152 1,152 1,152 1,152 1,100 4,427 33,589 1,152 1,100 1,1		D-1)	41,000	36,000	36,000		
C. Office Machines, Furniture, Fixtures & Equipment 37,829 38,503 38,503		nment					
d. IS Equipment (Data Processing & Telecommunications) 175,869 131,819 176,096 44,277 333,589 e. Equipment Lease Furchase 128,037 119,496 169,029 50,433 42,209 Total Equipment (Schedule D-2) 341,735 289,818 384,528 94,710 32,679 3. Vehicles (Schedule D-3) 14,710 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 0.729 II. BUDGET TO BE FUNDED AS FOLLOWS: Cash Balance-Unencumbered Ceneral Fund Appropriation (Enter General Fund Lapse Below) 7,662,213 6,845,543 8,370,730 1,525,187 22,289 State Support Special Funds 1,389,731 2,469,514 1,110,727 1,358,787 (55,02% 7,662,118 1,369,731 1,246,95,14 1,110,727 1,358,787 (55,02% 1,246,95,14 1,110,727 1,358,787 (55,02% 1,246,95,14 1,110,727 1,358,787 (55,02% 1,246,95,14 1,110,727 1,358,787 (55,02% 1,246,95,14 1,110,727 1,358,787 (55,02% 1,246,95,14 1,110,727 1,358,787 (55,02% 1,246,95,14 1,110,727 1,358,787 (55,02% 1,246,95,14 1,110,727 1,358,787 (55,02% 1,246,95,14 1,110,727 1,358,787 (55,02% 1,246,95,14 1,110,727 1,358,787 (55,02% 1,246,95,14 1,110,727 1,358,787 (55,02% 1,246,95,14 1,110,727 1,358,787 (55,02% 1,246,95,14 1,110,727 (1,358,787 1,246,95,14 1,110,727 1,358,787 (55,02% 1,246,95,14 1,110,727 (1,358,787 1,246,95,14 1,110,727 (1,358,787 1,246,95,14 1,110,727 (1,358,787 1,246,95,14 1,110,727 (1,358,787 1,246,95,14 1,110,727 (1,358,787 1,246,95,14 1,110,727 (1,358,787 1,246,95,14 1,110,727 (1,358,787 1,246,95,14 1,110,727 (1,358,787 1,246,95,14 1,110,727 (1,358,787 1,246,95,14 1,110,727 (1,358,787 1,246,95,14 1,110,727 (1,358,787 1,246,95,14 1,110,727 (1,358,787 1,246,95,14 1,110,727 (1,358,787 1,246,95,14 1,246,95,14 1,246,95,14		•	37.829	38.503	38,503		
F. Other Equipment 128,037 119,496 169,929 50,433 42,209						44,277	33.58%
Total Equipment (Schedule D-2) 341,735 289,818 384,528 94,710 32,67%							
3. Vehicles (Schedule D-3) 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 Other Special Funds (Specify) 11,2174,632 12,896,580 12,896,580 12,896,580 12,896,580 12,896,580 10,ther 140,260 812,186 812,186 10 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 III. PERSONNEL DATA Number of Positions Authorized in Appropriation Bill a.) Full Perm b.) Full T-L c.) Part Perm. d.) Part T-L Average Annual Vacancy Rate (Percentage) a.) Full Perm b.) Full T-L c.) Part Perm. d.) Part T-L	f. Other Equipment		128,037	119,496	169,929	50,433	42.20%
4. Wireless Comm. Devices (Schedule D-4) E. SUBSIDIES, LOANS & GRANTS (Schedule E): 216,899 253,578 253,578 253,578 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 22.289 State Support Special Funds Other Special Funds (Specify) Tuition 12,174,632 12,896,580 12,896,580 12,896,580 Other 140,260 812,186 812,186 Tuition Other 140,260 812,186 812,186 TOTAL FUNDS (equals Total Expenditures above) 21,366,836 23,023,823 23,190,223 166,400 0.72% GENERAL FUND LAPSE 11. PERSONNEL DATA Number of Positions Authorized in Appropriation Bill a.) Full T-L c.) Part Perm. d.) Part T-L Average Annual Vacancy Rate (Percentage) a.) Full T-L c.) Part Perm. d.) Part T-L	Total Equipment (Schedule D-2)		341,735	289,818	384,528	94,710	32.67%
E. SUBSIDIES, LOANS & GRANTS (Schedule E): 216,899 253,578 253,578 253,578 IDITAL EXPENDITURES 21,366,836 23,023,823 23,190,223 166,400 0.72% II. BUIGET 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 22,289 State Support Special Funds Federal Funds Other Special Funds Other Special Funds (Specify) 12,174,632 12,896,580 12	3. Vehicles (Schedule D-3)		14,710	94,710		(94,710)	(100.00%)
TOTAL EXPENDITURES 21,366,836 23,023,823 23,190,223 166,400 0.72%	4. Wireless Comm. Devices (Schedule D-4))					
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 22.289 State Support Special Funds 1,389,731 2,469,514 1,110,727 1,358,787 (55.02% Federal Funds Other Special Funds (Specify) 12,174,632 12,896,580 12,896,580 Tuition 140,260 812,186 812,186 Tuition Other 140,260 812,186 812,186 Total Funds 140,260 140,260 140,260 140,260 Less: Estimated Cash Available Next Fiscal Period 170TAL 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 0.609 b.) Full T-L c.) Part Perm. 1 1 1 Average Annual Vacancy Rate (Percentage) a.) Full Perm 5.) Full T-L c.) Part Perm. d.) Part T-L C.)	E. SUBSIDIES, LOANS & GRANTS (Schedu	ule E):	216,899	253,578	253,578		
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)	TOTAL EXPENDITURES		21,366,836	23,023,823	23,190,223	166,400	0.72%
General Fund Appropriation (Enter General Fund Lapse Below) 7,662,213 6,845,543 8,370,730 1,525,187 22.289	II. BUDGET TO BE FUNDED AS FOLLOWS	:					
State Support Special Funds		e Below)	7.662.213	6.845.543	8.370.730	1,525,187	22.28%
Tuition	11 1	/					(55.02%)
Tuition	Fodomi Francis		-,,,,,,,,,		-,,-21	, , , ,	
Tuition Other Less: Estimated Cash Available Next Fiscal Period TOTAL FUNDS (equals Total Expenditures above) GENERAL FUND LAPSE III. PERSONNEL DATA Number of Positions Authorized in Appropriation Bill a.) Full Perm b.) Full T-L Average Annual Vacancy Rate (Percentage) a.) Full Perm b.) Full T-L c.) Part Perm. d.) Part T-L Average Annual Vacancy Rate (Percentage) a.) Full Perm b.) Full T-L c.) Part Perm. d.) Part T-L							
Other Less: Estimated Cash Available Next Fiscal Period 21,366,836 23,023,823 23,190,223 166,400 0.72% GENERAL FUND LAPSE 244,353 244,353 330 332 2 0.609 III. PERSONNEL DATA Number of Positions Authorized in Appropriation Bill a.) Full Perm 264 330 332 2 0.609 b.) Full T-L c.) Part Perm. 1			140,260	812,186	812,186		
Less: Estimated Cash Available Next Fiscal Period							
Common							
Comparison Com		nove)	21.366.836	23.023.823	23.190.223	166,400	0.72%
III. PERSONNEL DATA Number of Positions Authorized in Appropriation Bill a.) Full Perm 264 330 332 2 0.609	``	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			20,170,220	100,100	01.270
Number of Positions Authorized in Appropriation Bill a.) Full Perm 264 330 332 2 0.609			244,333				
c.) Part Perm. 1 1 d.) Part T-L 4 Average Annual Vacancy Rate (Percentage) a.) Full Perm 5 b.) Full T-L 5 c.) Part Perm. 6 d.) Part T-L 6			264	330	332	2	0.60%
d.) Part T-L Average Annual Vacancy Rate (Percentage) a.) Full Perm b.) Full T-L c.) Part Perm. d.) Part T-L							
Average Annual Vacancy Rate (Percentage) a.) Full Perm b.) Full T-L c.) Part Perm. d.) Part T-L				1	1		
b.) Full T-L c.) Part Perm. d.) Part T-L	Average Annual Vacancy Pata (Paramtora)						
c.) Part Perm. d.) Part T-L	Average Annual Vacancy Nate (Fercentage)						
d.) Part T-L							
Approved by: Submitted by: Dr. Hank M. Bounds		d.) Part T-L					
	Approved by:			Submitted by:	Dr. Hank M. Boun	ds	<u></u>

Approved by:		Submitted by:	D1. Hank W. Bounds	
	Official of Board or Commission		Name	
Budget Officer:	Dr. Linda McFall / lmcfall@mississippi.edu	Title:	Commissioner of Higher Education	
Phone Number:	601-432-6147	Date:	October 9, 2009	

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
General State Support Special (Specify)	6,182,061	36.60%		5,563,449	30.24%		7,088,636	38.18%	
State Support Special (Specify) 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 Symport Special (Specify)	136,600	29.02%		92,613	21.14%		92,613	21.14%	
State Support Special (Specify) Budget Contingency Fund	484	0.10%							
Education Enhancement Fund	21,486	4.56%		21,598	4.93%		21,598	4.93%	
Health Care Expendable Fund	, , ,			* -	-		, -		
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8 Federal									
9. Tuition Other Special (Specify)	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	1,017,479	36.22%		906,357	31.38%	=1, 0, 1	906,357	31.38%	
2. Budget Contingency Fund	8,968	0.31%	-			-			
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									
9. Tuition Other Special (Specify)	1,321,059	47.03%		792,946	27 46%	-	792,946	27 46%	
10. Other							713,703		
The second secon	4 111	() 16%		713 703					
11. Tuition	4,553 252,489		_	713,703 278.656		-			
11. Tuition 12. Other	252,489	8.99%		278,656	9.65%		278,656	9.65%	
12. Other	252,489 8,084		13.14%	278,656 5,981		12.54%	278,656 5,981		12.45%
12. Other Total Contractual	252,489 8,084 2,808,409	8.99% 0.28%	13.14%	278,656 5,981 2,887,431	9.65% 0.20%	12.54%	278,656 5,981 2,887,431	9.65% 0.20%	12.45%
12. Other Total Contractual 1. General State Support Special (Specify)	252,489 8,084 2,808,409 198,313	8.99% 0.28% 34.01%	13.14%	278,656 5,981	9.65% 0.20%	12.54%	278,656 5,981	9.65%	12.45%
12. Other Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund	252,489 8,084 2,808,409 198,313 1,235	8.99% 0.28% 34.01% 0.21%	13.14%	278,656 5,981 2,887,431 196,005	9.65% 0.20% 31.18%	12.54%	278,656 5,981 2,887,431 196,005	9.65% 0.20% 31.18%	12.45%
Total Contractual General State Support Special (Specify) Budget Contingency Fund Budget Contingency Fund Budget Contingency Fund	252,489 8,084 2,808,409 198,313	8.99% 0.28% 34.01%	13.14%	278,656 5,981 2,887,431	9.65% 0.20%	12.54%	278,656 5,981 2,887,431	9.65% 0.20%	12.45%
12. Other Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund	252,489 8,084 2,808,409 198,313 1,235	8.99% 0.28% 34.01% 0.21%	13.14%	278,656 5,981 2,887,431 196,005	9.65% 0.20% 31.18%	12.54%	278,656 5,981 2,887,431 196,005	9.65% 0.20% 31.18%	12.45%
12. Other Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund	252,489 8,084 2,808,409 198,313 1,235	8.99% 0.28% 34.01% 0.21%	13.14%	278,656 5,981 2,887,431 196,005	9.65% 0.20% 31.18%	12.54%	278,656 5,981 2,887,431 196,005	9.65% 0.20% 31.18%	12.45%
12. Other Total Contractual 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	252,489 8,084 2,808,409 198,313 1,235	8.99% 0.28% 34.01% 0.21%	13.14%	278,656 5,981 2,887,431 196,005	9.65% 0.20% 31.18%	12.54%	278,656 5,981 2,887,431 196,005	9.65% 0.20% 31.18%	12.45%
12. Other Total Contractual 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.	252,489 8,084 2,808,409 198,313 1,235	8.99% 0.28% 34.01% 0.21%	13.14%	278,656 5,981 2,887,431 196,005	9.65% 0.20% 31.18%	12.54%	278,656 5,981 2,887,431 196,005	9.65% 0.20% 31.18%	12.45%
12. Other Total Contractual 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)	252,489 8,084 2,808,409 198,313 1,235 39,892	8.99% 0.28% 34.01% 0.21% 6.84%	13.14%	278,656 5,981 2,887,431 196,005 35,758	9.65% 0.20% 31.18% 5.68%	12.54%	278,656 5,981 2,887,431 196,005 35,758	9.65% 0.20% 31.18% 5.68%	12.45%
12. Other Total Contractual 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	252,489 8,084 2,808,409 198,313 1,235 39,892	8.99% 0.28% 34.01% 0.21% 6.84% 51.79%	13.14%	278,656 5,981 2,887,431 196,005 35,758	9.65% 0.20% 31.18% 5.68% 55.36%	12.54%	278,656 5,981 2,887,431 196,005 35,758	9.65% 0.20% 31.18% 5.68% 55.36%	12.45%
12. Other Total Contractual 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	252,489 8,084 2,808,409 198,313 1,235 39,892 301,909 1,031	8.99% 0.28% 34.01% 0.21% 6.84% 51.79% 0.17%	13.14%	278,656 5,981 2,887,431 196,005 35,758 348,028 1,034	9.65% 0.20% 31.18% 5.68% 55.36% 0.16%	12.54%	278,656 5,981 2,887,431 196,005 35,758 348,028 1,034	9.65% 0.20% 31.18% 5.68% 55.36% 0.16%	12.45%
12. Other Total Contractual 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)	252,489 8,084 2,808,409 198,313 1,235 39,892	8.99% 0.28% 34.01% 0.21% 6.84% 51.79%	13.14%	278,656 5,981 2,887,431 196,005 35,758	9.65% 0.20% 31.18% 5.68% 55.36%	12.54%	278,656 5,981 2,887,431 196,005 35,758	9.65% 0.20% 31.18% 5.68% 55.36%	12.45%

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
State Support Special (Specify) Budget Contingency Fund	16,377	39.94%	-	14,937	41.49%		14,937	41.49%	
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									
9. Tuition Other Special (Specify)	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	72,527	22.02%		33,995	11.72%		33,995	8.84%	
State Support Special (Specify) 2. Budget Contingency Fund	1,283	0.37%							
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									
9. Tuition Other Special (Specify)	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									
Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal Other Special (Specify)									
9. Tuition Onlei Special (Specify)	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									
Budget Contingency Fund Budget Fund B			-						
			-						
Health Care Expendable Fund Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP 7.									
8. Federal Other Special (Specify)									
9. Tuition Other Special (Specify)									
10. Other									
11. Tuition									
12. Other									
Total Wireless Comm. Devices									

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
General State Support Special (Specify)	38,856	17.91%		38,187	15.05%		38,187	15.05%	
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%
General State Support Special (Specify)	7,662,213	35.86%		6,845,543	29.73%		8,370,730	36.09%	
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 Source (Fund Number)			(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
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* Source (Fund Number)			ntage tch rement FY 2011	(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
	Cash Balance-Unencumbered					
	•					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues	(2) Estimated Revenues	(3) Requested Revenues
Source (Fund Number)	Detailed Description of Source	FY 2009	FY 2010	FY 2011
	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

C. TREASURY FUND/BANK ACCOUNTS* Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Flow Thru		Regions-Acct 111142	743,290	743,290	743,290

13,704,623

16,178,280

14,819,493

Section S + A + B TOTAL

^{*} 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.

Institutions of Higher Learning - Off Campus	Program No of10 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	

Institutions of Higher Learning - Off Campus	Program No of10 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	

SUMMARY OF PROGRAMS FORM MBR-1-03sum

Institutions of Higher I	Learning - Off	Campus
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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

Institutions of Higher Learning - Off Campus	Program No. 1 of 10 Programs
AGENCY	INSTRUCTIO
	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		

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 2	011 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

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)					

Institutions of Higher Learning - Off Campus	Program No. 2 of 10 Programs
AGENCY	RESEARCH
	PROGRAM

		Expansion/Red	FY 2011 uction of Existing Ac	etivities	
	(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)					

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)					

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 2	011 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)					

Institutions of Higher Learning - Off Campus	Program No. 4 of 10 Programs
AGENCY	ACADEMIC SUPPORT
	PROGRAM

Г					
	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)					

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 2	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	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

Institutions of Higher Learning - Off Campus	Program No. 5 of 10 Programs
AGENCY	STUDENT SERVICES
	PROGRAM

1					
	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)					

Institutions of Higher Learning - Off Campus	Program No. 5 of 10 Programs
AGENCY	STUDENT SERVICES
	PROGRAM

		Expansion/Rec	FY 2011 luction of Existing Ac	etivities	
	(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 2	011 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	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

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

			7 2011 crease for Continua	tion	
	(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	<u> </u>		·		
No. of Positions (FTE)					

Institutions of Higher Learning - Off Campus	Program No. 6 of 10 Programs
AGENCY	INSTITUTIONAL SUPPORT
	PROGRAM

		Expansion/Red	FY 2011 action of Existing A	ctivities	
	(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 2	011 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	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

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)					

Program No. 7 of 10 Programs
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 2	011 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

Institutions of Higher Learning - Off Campus	Program No8 of10 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)						

Institutions of Higher Learning - Off Campus	Program No8 of10 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 2	011 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)						

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)					

State of Mississippi Form MBR-1-03

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)					

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	<u> </u>		·			
No. of Positions (FTE)						

Page	2

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)							

PROGRAM DECISION UNITS

Form MBR-1-03A 1 - INSTRUCTION Institutions of Higher Learning - Off Campus AGENCY PROGRAM NAME В \mathbf{C} D F \mathbf{G} E Н FY 2010 Total FY 2011 Escalations Non-Recurring Formula Shift **EXPENDITURES:** Appropriation By DFA Implementation In Funding Source Funding Change Total Request Items SALARIES 14,592,670 166,400 166,400 14,759,070 166,400 GENERAL 3,405,268 1,358,787 1,525,187 4,930,455 1,893,983 ST.SUP.SPECIAL (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 348,270 348,270 OTHER 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 94,710 94,710) 94,710) VEHICLES 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 23.16) 23.16) 9.68 32.84 FEDERAL FTE OTHER SP FTE 175.15 175.15 2.00 2.00 263.18 265.18 TOTAL FTE PRIORITY LEVEL:

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

PROGRAM DECISION UNITS

2 - RESEARCH Institutions of Higher Learning - Off Campus PROGRAM NAME AGENCY В \mathbf{C} D \mathbf{E} F G Н 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 Shift FY 2011 Escalations Non-Recurring Formula Total **EXPENDITURES:** Appropriation By DFA Items Implementation In Funding Source Funding Change Total Request SALARIES GENERAL ST.SUP.SPECIAL FEDERAL OTHER TRAVEL GENERAL ST.SUP.SPECIAL FEDERAL

ST.SUP.SPECIAL

FEDERAL OTHER 61,282

285,393

PROGRAM DECISION UNITS

3 - PUBLIC SERVICE Institutions of Higher Learning - Off Campus AGENCY PROGRAM NAME В \mathbf{C} D F \mathbf{G} \mathbf{E} Н 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 Escalations Non-Recurring Formula Total FY 2011 EXPENDITURES: Appropriation By DFA Items Implementation In Funding Source Funding Change Total Request 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 20,843 20,843 OTHER CONTRACTUAL 690,162 690,162 GENERAL 343,487 343,487

61,282

285,393

ST.SUP.SPECIAL

COMMODITIES

ST.SUP.SPECIAL

FEDERAL OTHER

GENERAL

FEDERAL

CAPITAL-OTE

OTHER

742

2,598

11,709

4,859

1,522

5,328

PROGRAM DECISION UNITS

4 - ACADEMIC SUPPORT Institutions of Higher Learning - Off Campus AGENCY PROGRAM NAME \mathbf{C} D F \mathbf{G} В \mathbf{E} Н COMMODITIES 97,904 97,904 GENERAL 62,444 62,444 ST.SUP.SPECIAL 4,966 4,966 **FEDERAL** 30,494 30,494 OTHER CAPITAL-OTE 36,000 36,000 GENERAL 14,937 14,937 ST.SUP.SPECIAL 4,680 4,680 FEDERAL 16,383 16,383 OTHER **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 17.88 17.88 OTHER SP FTE TOTAL FTE 48.29 48.29 PRIORITY LEVEL: FY 2010 Escalations Non-Recurring Formula Shift Total FY 2011 **EXPENDITURES:** Appropriation By DFA Items Implementation In Funding Source Funding Change Total Request SALARIES 172,265 172,265 GENERAL 71,483 71,483 ST.SUP.SPECIAL 22,394 22,394 FEDERAL 78,388 78,388 OTHER TRAVEL 5,001 5,001 2,075 2,075 GENERAL ST.SUP.SPECIAL 650 650 **FEDERAL** 2,276 OTHER 2,276 5,709 CONTRACTUAL 5,709 GENERAL 2,369 2,369

742

2,598

11,709

4,859

1,522

5,328

FEDERAL

OTHER
CAPITAL-OTE
GENERAL
ST.SUP.SPECIAL
FEDERAL
OTHER
EQUIPMENT
GENERAL

2,208

PROGRAM DECISION UNITS

5 - STUDENT SERVICES Institutions of Higher Learning - Off Campus AGENCY PROGRAM NAME В \mathbf{C} D F \mathbf{G} \mathbf{E} Н 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 194,684 194,684 TOTAL 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 2.40 2.40 OTHER SP FTE TOTAL FTE 5.00 5.00 PRIORITY LEVEL: FY 2010 Escalations Non-Recurring Formula Shift Total FY 2011 By DFA Total Request In Funding Source EXPENDITURES: Items Implementation Funding Change Appropriation 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 1,137 OTHER 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

2,208

CAPITAL-OTE
GENERAL
ST.SUP.SPECIAL
FEDERAL
OTHER

EQUIPMENT

GENERAL

FEDERAL
OTHER
VEHICLES
GENERAL
ST.SUP.SPECIAL

ST.SUP.SPECIAL

5,000

4,388

612

PROGRAM DECISION UNITS

6 - INSTITUTIONAL SUPPORT Institutions of Higher Learning - Off Campus AGENCY PROGRAM NAME В \mathbf{C} D F G \mathbf{E} Н 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: 122,154 GENERAL FUNDS 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: Escalations FY 2011 FY 2010 Non-Recurring Formula Shift Total **EXPENDITURES:** By DFA Implementation In Funding Source Appropriation Items Funding Change Total Request 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 1,536 GENERAL 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 48,149 COMMODITIES 48,149 GENERAL 31,547 31,547 ST.SUP.SPECIAL 6,068 6,068 **FEDERAL** OTHER 10,534 10,534

5,000

4,388

612

PROGRAM DECISION UNITS

7 - OPERATION & MAINTENANCE Institutions of Higher Learning - Off Campus AGENCY PROGRAM NAME В \mathbf{C} D F \mathbf{E} \mathbf{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	Escalations	Non-Recurring	Formula	Shift	Total	FY 2011	
EXPENDITURES:	Appropriation	By DFA	Items	Implementation	In Funding Source	Funding Change	Total Request	
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	ŕ						, , , , , , , , , , , , , , , , , , ,	
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

8 - SCHOLARSHIP & FELLOWSHIPS Institutions of Higher Learning - Off Campus AGENCY PROGRAM NAME В \mathbf{C} D F \mathbf{E} \mathbf{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:

TRIORITI LEVEL.				1				
	FY 2010	Escalations	Non-Recurring	Formula	Shift	Total	FY 2011	
EXPENDITURES:	Appropriation	By DFA	Items	Implementation	In Funding Source	Funding Change	Total Request	
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								
OTHER		-						-

PROGRAM DECISION UNITS

AGENCY							PRO	OGRAM NAME
	A	В	С	D	E	F	G	Н
OTAL					L	-	<u> </u>	
UNDING:								
GENERAL FUNDS								
T.SUP.SPCL.FUNDS								
EDERAL FUNDS								
THER SP.FUNDS								
OTAL								
OSITIONS: GENERAL FTE								
T.SUP.SPCL.FTE								
EDERAL FTE								
THER SP FTE								
OTAL FTE								
RIORITY LEVEL:								
	FY 2010	Escalations	Non-Recurring	Formula	Shift	Total	FY 2011	
VDENDITUDES.	Appropriation	Dy DEA	Itomo	Implementation	In Funding Course	Funding Change	Total Dogwood	

THOMIT EETES								
	FY 2010	Escalations	Non-Recurring	Formula	Shift	Total	FY 2011	
EXPENDITURES:	Appropriation	By DFA	Items	Implementation	In Funding Source	Funding Change	Total Request	
SALARIES	Арргорпацоп	By DI'A	Items	Implementation	In Funding Source	Funding Change	Total Request	
GENERAL GT GUD GDEGLAL								
ST.SUP.SPECIAL FEDERAL								
OTHER								
TRAVEL								
GENERAL GT GUD GDEGLAL								
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								
- U - 11111								

State of Mississippi Form MBR-1-03A

PROGRAM DECISION UNITS

Institutions of High	ner Learning - Off	Campus				10	- NON-MANDATO	JRY TRANSFERS
AGENCY							PR	OGRAM NAME
	A	В	С	D	E	F	G	Н
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:								
								1

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:

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:

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:

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

<u>nstitutions</u>	of Higher	Learning -	Off Cam	ous

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:

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:

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

<u>Institutions of Higher Learning - Off Campus</u>

AGENCY NAME

6 - INSTITUTIONAL SUPPORT
PROGRAM NAME

I. Program Description:

This program includes expenditures for: (1) central executive level activities concerned with managment 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:

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:

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:

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:

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 Co for continuations) of MBR-1-03 and designated Budget Unit	`
(D) Formula Implementation: To ensure a quality education, funding is needed to increase	the appropriation per student to stabilize and strengthen

(E) Shift in Funding Source:

Academic Programs.

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.)

		FY 2009	FY 2010	FY 2011
		<u>ACTUAL</u>	<u>ESTIMATED</u>	PROJECTED
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

<u>PROGRAM EFFICIENCIES</u>: (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.)

		FY 2009 ACTUAL	FY 2010 ESTIMATED	FY 2011 PROJECTED
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

		FY 2009 ACTUAL	FY 2010 ESTIMATED	FY 2011 PROJECTED
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

Institutions of Higher Learning - Off Campus

Research.

1 1. Indicate the percent of unrestricted E&G expenditures for

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

2 - RESEARCH

2.60

GENCY NAME		PRO	OGRAM NAME
PROGRAM OUTPUTS: (This is the measure of the process necessar program. This is the volume produced, i.e., how many people served,		•	this
	FY 2009 ACTUAL	FY 2010 ESTIMATED	FY 2011 PROJECTED
 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 co or output. This measure indicates linkage between services and funding or number of days to complete investigation.)		•	
	FY 2009	FY 2010	FY 2011
	<u>ACTUAL</u>	ESTIMATED	PROJECTED

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.)

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

4.90

2.60

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.)

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

<u>PROGRAM EFFICIENCIES</u>: (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.)

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

		FY 2009 ACTUAL	FY 2010 ESTIMATED	FY 2011 PROJECTED
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 Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Institutions of Higher Learning - Off Campus AGENCY NAME		4 - ACADEM	IC SUPPORT OGRAM NAME
PROGRAM OUTPUTS: (This is the measure of the process necessary program. This is the volume produced, i.e., how many people served,		•	f this
	FY 2009 ACTUAL	FY 2010 ESTIMATED	FY 2011 PROJECTED
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 co or output. This measure indicates linkage between services and funding or number of days to complete investigation.)			
	FY 2009	FY 2010	FY 2011
	ACTUAL	ESTIMATED	PROJECTED
 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 effective This measure provides an assessment of the actual impact or public be results produced, i.e., increased customer satisfaction by x% within a 1 fatalities due to drunk drivers within a 12-month period.)	enefit of your agency	's actions. This is th	ie
	FY 2009 ACTUAL	FY 2010 ESTIMATED	FY 2011 PROJECTED
1 1. Strive to attain a 6% average expenditure for libraries.	4.60	6.00	6.00

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Institutions of Higher Learning - Off Campus 5 - STUDENT SERVICES

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.)

		FY 2009	FY 2010	FY 2011
		<u>ACTUAL</u>	ESTIMATED	PROJECTED
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.)

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

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

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 - INSTITUTIONA	AL SUPPORT OGRAM NAME
PROGRAM OUTPUTS: (This is the measure of the process necess program. This is the volume produced, i.e., how many people served		•	this
	FY 2009 ACTUAL	FY 2010 ESTIMATED	FY 2011 PROJECTED
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 or output. This measure indicates linkage between services and fundor number of days to complete investigation.)		_	
	FY 2009	FY 2010	FY 2011
	ACTUAL	<u>ESTIMATED</u>	PROJECTED
 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 extra this measure provides an assessment of the actual impact or public largest produced, i.e., increased customer satisfaction by x% within a fatalities due to drunk drivers within a 12-month period.)	benefit of your agenc	y's actions. This is th	e
	FY 2009	FY 2010	FY 2011
	<u>ACTUAL</u>	ESTIMATED	PROJECTED
1 1. Attain 100% of the SREB average state appropriation per annual FTE student.	94.70	100.00	100.00

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

ESTIMATED

12.30

PROJEC<u>TED</u>

13.20

Institutions of Higher Learning - Off Campus	7 - O	PERATION & MAI	NTENANCE
AGENCY NAME		PRC	GRAM NAME
PROGRAM OUTPUTS: (This is the measure of the process necess program. This is the volume produced, i.e., how many people serve		•	this
	FY 2009	FY 2010	FY 2011
	<u>ACTUAL</u>	ESTIMATED	PROJECTED
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 or output. This measure indicates linkage between services and fundor number of days to complete investigation.)		ū	
	FY 2009	FY 2010	FY 2011

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.)

1 1. Indicate the percentage of unrestricted E&G expenditures for

Operation and Maintenance.

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

ACTUAL

12.30

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Institutions of Higher Learning - Off Campus8 - SCHOLARSHIP & FELLOWSHIPSAGENCY NAMEPROGRAM 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.)

		FY 2009	FY 2010	FY 2011
		<u>ACTUAL</u>	<u>ESTIMATED</u>	PROJECTED
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

<u>PROGRAM EFFICIENCIES</u>: (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.)

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

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

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Institutions of Higher Learning - Off Campus 9 - MANDATORY TRANSFERS

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.)

	FY 2009 ACTUAL	FY 2010 ESTIMATED	FY 2011 PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

<u>PROGRAM EFFICIENCIES</u>: (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.)

	FY 2009	FY 2010	FY 2011
	ACTUAL	ESTIMATED	PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Institutions of Higher Learning - Off Campus10 - NON-MANDATORY TRANSFERSAGENCY NAMEPROGRAM 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.)

	FY 2009	FY 2010	FY 2011
	ACTUAL	ESTIMATED	PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

<u>PROGRAM EFFICIENCIES</u>: (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.)

	FY 2009	FY 2010	FY 2011
	ACTUAL	ESTIMATED	PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

	FY 2009 <u>ACTUAL</u>	FY 2010 ESTIMATED	FY 2011 PROJECTED
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

		Fise	cal Year 2010 Funding		FY 2010
		Total Funds	Reduced Amount	Reduced Funding Amount	PERCENT REDUCED
Program N	fame: (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	
	Explanation: idual budgets.	,			
Program N	ame: (2) RESEARCH				
	GENERAL				
	ST.SUPPORT SPECIAL				
	FEDERAL				
	OTHER SPECIAL				
	TOTAL				
	Explanation: idual budgets.	·	,	,	
Program N	fame: (3) PUBLIC SERVICE				
	GENERAL				
	ST.SUPPORT SPECIAL				
	FEDERAL				
	OTHER SPECIAL				
	TOTAL				
	Explanation: ridual budgets.	,			
Program N	fame: (4) ACADEMIC SUPPOI	RT			
	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	
		3,999,671	(106,922)	3,892,749	

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Institutions of Higher Learning - Off Campus

		Fiscal Year 2010 Funding Total Reduced Reduced Funding			FY 2010 PERCENT
		Funds	Reduced Amount	Reduced Funding Amount	REDUCED
Program Na	ame: (5) STUDENT SERVIO	CES			
	GENERAL	80,786	(5,854)	74,932	(7.249
	ST.SUPPORT SPECIAL	25,308		25,308	
	FEDERAL				
	OTHER SPECIAL	88,590		88,590	
	TOTAL	194,684	(5,854)	188,830	
	Explanation: idual budgets.				
Program Na	ame: (6) INSTITUTIONAL	SUPPORT			
	GENERAL	122,154	(8,852)	113,302	(7.249
	ST.SUPPORT SPECIAL	38,268		38,268	
	FEDERAL				
	OTHER CRECIAL	133,956		133,956	
	OTHER SPECIAL	133,930		·	
Accountal reduction	TOTAL Explanation: bility has been placed in gin funds was experienced	294,378 greater demands on insti	(8,852)		ne minimal if a
Accountal	TOTAL Explanation: bility has been placed in gin funds was experienced ame: (7) OPERATION & M	greater demands on instil. AINTENANCE	itutions recently.	This function would m	
Accountal reduction	TOTAL Explanation: bility has been placed in gin funds was experienced ame: (7) OPERATION & M GENERAL	greater demands on institution. AINTENANCE 667,459		This function would m	
Accountal reduction	TOTAL Explanation: bility has been placed in gin funds was experienced ame: (7) OPERATION & M	greater demands on instil. AINTENANCE	itutions recently.	This function would m	
Accountal reduction	TOTAL Explanation: bility has been placed in gin funds was experienced ame: (7) OPERATION & M GENERAL	greater demands on institution. AINTENANCE 667,459	itutions recently.	This function would m	
Accountal reduction	TOTAL Explanation: bility has been placed in gin funds was experienced ame: (7) OPERATION & M GENERAL ST.SUPPORT SPECIAL	greater demands on institution. AINTENANCE 667,459	itutions recently.	This function would m	
Accountal reduction	TOTAL Explanation: bility has been placed in g in funds was experienced ame: (7) OPERATION & M GENERAL ST.SUPPORT SPECIAL FEDERAL	greater demands on instil. AINTENANCE 667,459 117,819	itutions recently.	This function would m 641,385 117,819 156,237	
Accountal reduction Program Na	TOTAL Explanation: bility has been placed in gin funds was experienced ame: (7) OPERATION & M GENERAL ST.SUPPORT SPECIAL FEDERAL OTHER SPECIAL TOTAL Explanation: idual budgets.	294,378 greater demands on instit. AINTENANCE 667,459 117,819 156,237 941,515	(26,074)	This function would m 641,385 117,819 156,237	
Accountal reduction Program Na	TOTAL Explanation: bility has been placed in gin funds was experienced ame: (7) OPERATION & M GENERAL ST.SUPPORT SPECIAL FEDERAL OTHER SPECIAL TOTAL Explanation: idual budgets. ame: (8) SCHOLARSHIP &	294,378 greater demands on instit. AINTENANCE 667,459 117,819 156,237 941,515	(26,074)	This function would m 641,385 117,819 156,237	
Accountal reduction Program Na Narrative E See indivi	TOTAL Explanation: bility has been placed in gin funds was experienced ame: (7) OPERATION & M GENERAL ST.SUPPORT SPECIAL FEDERAL OTHER SPECIAL TOTAL Explanation: idual budgets. ame: (8) SCHOLARSHIP & GENERAL	294,378 greater demands on instit. AINTENANCE 667,459 117,819 156,237 941,515	(26,074)	This function would m 641,385 117,819 156,237 915,441	(3.909
Accountal reduction Program Na Narrative E See indivi	TOTAL Explanation: bility has been placed in gin funds was experienced ame: (7) OPERATION & M GENERAL ST.SUPPORT SPECIAL FEDERAL OTHER SPECIAL TOTAL Explanation: idual budgets. ame: (8) SCHOLARSHIP &	294,378 greater demands on institution AINTENANCE 667,459 117,819 156,237 941,515 FELLOWSHIPS	(26,074)	This function would m 641,385 117,819 156,237 915,441	(7.24)
Accountal reduction Program Na Narrative E See indivi	TOTAL Explanation: bility has been placed in gin funds was experienced ame: (7) OPERATION & M GENERAL ST.SUPPORT SPECIAL FEDERAL OTHER SPECIAL TOTAL Explanation: idual budgets. ame: (8) SCHOLARSHIP & GENERAL	294,378 greater demands on institution AINTENANCE 667,459 117,819 156,237 941,515 FELLOWSHIPS 41,496	(26,074)	This function would m 641,385 117,819 156,237 915,441	(3.90
Accountal reduction Program Na Narrative E See indivi	TOTAL Explanation: bility has been placed in gin funds was experienced ame: (7) OPERATION & M GENERAL ST.SUPPORT SPECIAL FEDERAL OTHER SPECIAL TOTAL Explanation: idual budgets. ame: (8) SCHOLARSHIP & GENERAL ST.SUPPORT SPECIAL	294,378 greater demands on institution AINTENANCE 667,459 117,819 156,237 941,515 FELLOWSHIPS 41,496	(26,074)	This function would m 641,385 117,819 156,237 915,441	(3.909

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Institutions of Higher Learning - Off Campus

		Fiscal Year 2010 Funding		FY 2010	
		Total Funds	Reduced Amount	Reduced Funding Amount	PERCENT REDUCED
Program	Name: (9) MANDATORY TR	ANSFERS	_		
	GENERAL				
	ST.SUPPORT SPECIAL				
	FEDERAL				
	OTHER SPECIAL				
	TOTAL				
	e Explanation: ividual budgets.	1			
Program	Name: (10) NON-MANDATO	ORY TRANSFERS			
	GENERAL				
	ST.SUPPORT SPECIAL				
	FEDERAL				
	OTHER SPECIAL				
	TOTAL				
See ind	e Explanation: ividual budgets. RY OF ALL PROGRAMS		-	,	
JUMMA	GENERAL	6,845,543	(205,366)	6,640,177	(3.00%
	ST.SUPPORT SPECIAL	2,469,514	(2,469,514	(51.00%
	FEDERAL				
	OTHER SPECIAL	13,708,766	(8,528)	13,700,238	
	TOTAL	23,023,823	(213,894)	22,809,929	

State of Mississippi Form MBR-1-04

Board of Trustees of Institutions of Higher Learning MEMBERS

_I	Agency 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.	
	2000 memous are remoused amongs are assumed to response a remouse and a per deem of \$10 play expenses.	
В.	Estimated number of meetings FY2010	
	12 (twelve)	
		Length

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

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

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 Felllowships/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 Paticipant Cost-Cont Services			
TOTAL (A)	509,832	532,385	532,385
B. TRANSPORTATION & UTILITIES (61100-61299)		11 7 1	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
5210 Postage, Box Rent, etc.	30,147	33,699	33,699
5250 Cable TV	30,177	33,077	33,377
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
	709,000	742,376	742,376
C. PUBLIC INFORMATION ((61300-61399)	206.001	211.064	211.064
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

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 (61600-616		,	
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	1,570	0,20	0,201
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	1,010		
5710 Engineering			
TOTAL (F)	81,888	86,281	86,281
	01,000	00,201	00,201
G. OTHER CONTRACTUAL SERVICES (61700-61899)	11.020	11 170	11 170
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	10.472	11.540	11.540
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)		1	
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 Acquistion	27,527	15,187	15,187
6193X IS Related Rentals (61932-61939)			

SCHEDULE B CONTRACTUAL SERVICES CONTINUED

Institutions of Higher Learning - Off Campus

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 (Enter on Line I-B of Form MBR-1)	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			<u> </u>
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

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 (62010-620	099)		
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	9)	, , , , , , , , , , , , , , , , , , ,	
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)	3,000		_,,,,,
6410 Small Tools	123	123	123
6420 Radio, TV Supplies and Repair Parts	123	123	123
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	20,100	,	,
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

State of Mississippi Form MBR-1-C

SCHEDULE C COMMODITIES CONTINUED

Institutions of Higher Learning - Off Campus

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) (Enter on Line I-C of Form MBR-1)	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

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 (Enter on Line I-D-1 of Form MBR-1)	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

		Act. FY Ending June 30, 2009		Ending June 30, 2010	Req. FY Ending June 30, 2011			
EQUIPMENT BY ITEM	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, EQUI	Р.							
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)	T '	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)	<u>'</u>							
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		,		, 0			~- y- - -	
(Enter on Line I-D-2 of Form MBR-1)		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	

SCHEDULE D-3 PASSENGER/WORK VEHICLES

Institutions of Higher Learning - Off Campus

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2009		FY En	FY Ending June 30, 2010		June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-634	400)						
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 VEHICLE	S (63395)						
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL (Enter on Line I-D-3 of Form MBR-1)			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		

State of Mississippi Form MBR-1-D-4

SCHEDULE D-4 WIRELESS COMMUNICATION DEVICES

Institutions of Higher Learning - Off Campus

	Device	Act FY Ending June 30, 2009		Est FY	Ending June 30, 2010	Req FY Ending June 30, 2011		
MINOR OBJECT OF EXPENDITURE	June 30, 2009	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Ending June 30, 2011 Requested Cost	
A. CELLULAR PHONES (63435)	2005	Devices					1	
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 (Enter on Line I-D-4 of Form MBR-1)								
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

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 I.H.L. & OTHER POLITICAL SUBDIVISIONS (64	600-64699)		
Transfers to Athletics			
Transfers to Other Auxiliaries			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-649	99)		
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 (Enter on Line I-E of Form MBR-1)	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 Cam	pus

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.

Institutions of Higher Learning - Off Campus

Agency Name

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	1,388	12
		EDUCATION CONFER		
Paul Allen	DESTIN FL	MISSISSIPPI SOCIETY OF CERIFIED	1,643	12
		PUBLIC ACCOUN		
Paul Allen	DESTIN FL	MISSISSIPPI SOCIETY OF CERTIFIED	1,497	12
		PUBLIC ACCOU		
Matthew Boggan	CHARLESTON SC	SOCIETY FOR INFORMATIONAL	1,284	12
		TECHNOLOGY & TEACHE		
Matthew Boggan	PITTSBURG PA	NATIONAL STUDENT TEACHING &	462	12
		SUPERVISION CONFE		
Laura Bryan	WASHINGTON DC	NATIONAL COUNCIL OF TEACHERS OF	965	12
		MATHEMATICS M		
Rhonda Carr	AUBURN AL	37TH ANNUAL MISSISSIPPI ALABAMA	301	12
		SOCIAL WORK E		
Donna Clevinger	PANAMA CITY BEACH FL	NATIONAL ASSOCIATION OF BRANCH	648	12
		CAMPUS ADMINIS		
Donna Clevinger	PANAMA CITY BEACH FL	NATIONAL ASSOCIATION OF BRANCH	17	12
		CAMPUS ADMINIS		
Donna Clevinger	HAMPTON VA	EXECUTIVE LEADERSHIP SUMMIT	1,059	12
Kevin Ennis	NEW ORLEANS LA	ACADEMY OF ACCOUNTING, FINANCE &	912	12
W ' D '	NEW ODLEANS LA	ECONOMICS ME	022	10
Kevin Ennis	NEW ORLEANS LA	ATTEND THE ALLIED ACADEMIES	923	12
Г' П	DANIAMA CETY DE ACH EL	CONFERENCE	462	10
Erica Harmon	PANAMA CITY BEACH FL	NATIONAL ASSOCIATION OF BRANCH	462	12
C-11:- II	WASHINGTON DC	CAMPUS ADMINIS	1.015	12
Sallie Harper	WASHINGTON DC	NATIONAL COUNCIL OF TEACHERS OF	1,015	12
Sallie Harper	RENO NV	MATHEMATICS M ATTEND NATIONAL COUNCIL FOR	1 117	12
Same narper	KENO NV	TEACHERS OF MATHE	1,117	12
William Hill	TAMPA FL	AMERICAN MARKETING ASSOCIATION	1,185	12
william iim	TAMIATE	CONFERENCE	1,163	12
William Hill	NEW ORLEANS LA	ALLIED ACADEMIES CONFERENCE	497	12
Marilyn James	TAMPA FL	SOUTHERN ASSOCIATION STUDENT	222	12
Trainy ir Junies	TIMMITIE	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	342	12
J . r	1	EXCHANGE CONFERENC	<u>-</u>	
Janet McCarra	CHARLESTON SC	SCOIETY FOR INFORMATION	1,180	12
		TECHNOLOGY & TEACHER		
Douglas McWilliams	MIAMI FL	INDUSTRIAL ENGINEERING RESEARCH	1,033	12
-		CONFERENCE		
William Nix	TUSCALOOSA AL	UNITED STATES INSTITUTE FOR	129	12
	[THEATRE TECHNOLOG		

Institutions of Higher Learning - Off Campus

Agency Name

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	1,272	12
Dennis Sankovich	NEW YORK NY	MANAGEMENT CONFERENCE ARTS PRESENTERS ANNUAL MEMBERS	1,527	12
Dennis Sankovich	ATLANTA GA	CONFERENCE ATTEND THE PERFORMING ARTS	660	12
Seungjae Shin	OKLAHOMA CITY OK	EXCHANGE CONFERENC SOUTHWEST DECISION SCIENCES	601	12
Seungjae Shin	BALTIMORE MD	CONFERENCE ATTEND DECISION SCIENCES INSTITUTE	787	12
Tory Shirley	WASHINGTON DC	CONFERENCE TEACHERS OF MATHEMATICS ANNUAL	1,015	12
Janet St. Lawrence	BOSTON MA	CONFERENCE ATTEND AMERICAN PSYCHOLOGICAL	1,549	12
Charlotte Tabereaux	SELMA AL	ASSOCIATION TRANSPORT KAREN ERICKSON TO	66	12
		DEMOPOLIS, ALABAM		12
Charlotte Tabereaux	WASHINGTON DC	LEMMEDU CENTER ALLIANCE ARTS EDUATION 2009 AN	646	
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	333	12
George Thomas	SAN ANTONIO TX	CONFERENCE ATTEND PHI DELTA KAPPA	996	12
Jack Tucci	CHARLESTON SC	CONFERENCE SOUTHEAST DECISION SCIENCES	1,474	12
Sandra Vaughn	AUBURN AL	INSTITUTE CONFERE 37TH ANNUAL MISSISSIPPI ALABAMA	296	12
Joshua Watson	CHARLOTTE NC	SOCIAL WORK E AMERICAN COUNSELING ASSOCIATION	531	12
Joshua Watson	DALLAS TX	CONFERENCE ASSESSMENT IN COUNSELING AND	397	12
Joshua Watson	HOUSTON TX	EDUCATION NATION SOUTHERN ASSOCIATION COUNSELOR	473	12
Darren Wozny	HUNTSVILLE AL	EDUCATION & SU ATTEND ALABAMA COUNSELOR	303	12
•		EDUCATION ASSOCIATIO		

Institutions of Higher Learning - Off Campus

Agency Name

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Darren Wozny	CHARLOTTE NC	AMERICAN COUNSELING ASSOCIATION	280	12
		CONFERENCE		
Darren Wozny	HOUSTON TX	SOUTHERN ASSOCIATION COUNSELOR &	678	12
		SUPERVISION		
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	1,694	Other
		Me		
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	309	Other
		Me		
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
				l

Institutions of Higher Learning - Off Campus

Agency Name

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
Salmeilia Stewart	Pine Bluff, AR	Career Fair at Arkansas Pine Bluff	285	Other
Salmeilia Stewart	Conway, AR	Career Fair at Central Arkansas	307	Other
Shamayel Patton	Pine Bluff, AR	Career Fair at The University of Arkanas @ 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 &	4,159	Other
		Apprec		
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	, 11	The state of the s	1,000	
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
ALIDAEE	BALTIMORE, MD	DSI 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		MISSISSIPPI MEETS MANHATTAN	201	GENERAL
GOODSON	NEW YORK, NY NEW YORK, NY	MISSISSIPPI MEETS MANHATTAN MISSISSIPPI MEETS MANHATTAN		GENERAL
MAHALITC	CHICAGO, IL	NACADA NACADA	272	GENERAL
	· ·		319	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
ALIDAEE	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

Institutions of Higher Learning - Off Campus

Agency Name

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
ALIDAEE	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	1,188	OTHER
		RETENTION		
PATE	CHICAGO, IL	NCSRMR	1,502	OTHER
JONES	CHICAGO, IL	NOEL LEVITZ	1,642	OTHER
ALIDAEE	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	

	earning - Off Campus			
Agency Name				
Note: All expenditures re	ecorded on this form must be total	led and said total must agree with the out-of-state travel amo	unt indicated for FY	2009 on Form
Mbr-1, line I.A.2.b	1	·		
WIDI-1, IIIIC 1.A.Z.U				
•		_		
Employee's Name	Destination	Purpose	Travel Cost	Funding Source
•		Purpose	Travel Cost	Funding Source

FEES, PROFESSIONAL AND OTHER SERVICES (EXPENDITURE CODES 61600-61699)

Institutions of Higher Learning - Off Campus

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.
5710 Engineering					
Comp. Rate:					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater					
Comp. Rate: \$115 per hour					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater					
Comp. Rate: \$115 per hour					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater					
Comp. Rate: \$115 per hour					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater					
Comp. Rate: \$85 avg cost per hour					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater Comp. Rate: \$85 avg cost per hour					
* *					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater					
Comp. Rate: \$85 avg cost per hour W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater					
Comp. Rate: \$85 avg cost per hour					
TOTAL 5710 Engineering		=======================================	=====		
5720 Architecture					
TOTAL 5720 Architecture					
5720 A. Jidan E					
5730 Auditing Fees					
J.E Vance & Company, P.A / General Accounting Services & reconcilia					
Comp. Rate: \$60 per hour					
J.E Vance & Company, P.A / General Accounting Services & reconcilia					
Comp. Rate: \$60 per hour					
Mississippi IHL / Allocation of Audit Fees Comp. Rate: 2.18% of \$93.42					
Mississippi IHL / Audit Fees					
Comp. Rate: 2.19% of \$259.75					
Mississippi IHL / Audit Fees					
Comp. Rate: 2.19% of \$550					
Mississippi IHL / Audit Fees					
Comp. Rate: \$41.82 per month					
Mississippi IHL / Allocation of Audit Fees					
Comp. Rate: 2.23% of \$16,703.97					
Mississippi IHL / Allocation of Budget Supplement					
Comp. Rate: 2.21% of \$65,000					
Mississippi IHL / Semiannual support of IHL Executive Offi					
Comp. Rate: \$239.42 per month					
Mississippi IHL / Audit Fees					
Comp. Rate: \$45.73 per hour					
SouthGroup / Annual vehicle audit FY 06-07					
Comp. Rate: \$151.30 per vehicle					
TOTAL 5730 Auditing Fees					
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Institutions of Higher Learning - Off Campus

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			
Comp. Rate: \$50 PER HOUR					
PDN, Inc. / NURSING SERVICES		600			
Comp. Rate: \$50 PER HOUR					
PDN, Inc. / NURSING SERVICES		300			
Comp. Rate: \$50 PER HOUR					
Estimated Medical Fees / MISCELLANEOUS			1,340		
Comp. Rate: ANNUAL ESTIMATION					
Requested Medical Fees / MISCELLANEOUS				1,340	
Comp. Rate: ANNUAL REQUESTED					
Anesthesia Consultants of Indianopolis / Medical services for student					
Comp. Rate: \$675 per visit					
Clarion Health Partners / Medical services for student					
Comp. Rate: \$1,822 per visit					
David H. Lee, DMD / Medical services for student					
Comp. Rate: \$3,308 per visit					
Delta Physicians Practices / Medical services for student					
Comp. Rate: \$150 per visit					
Denise Phillips, MD / Medical services for student					
Comp. Rate: \$215 per visit					
Greenwood Leflore Hospital / Medical services for student					
Comp. Rate: \$671 per visit					
Greenwood Leflore Hospital / Medical services for student					
Comp. Rate: \$2,211 per visit					
Greenwood Leflore Hospital / Medical services for student					
Comp. Rate: \$1,866.11 avg cost per vi					
Greenwood Leflore Hospital / Medical services for student					
Comp. Rate: \$1,860.74 per visit					
Julia Rose Hill, DMD / Medical services for student					
Comp. Rate: \$594 per visit					
MCCI / Medical services for student					
Comp. Rate: \$810.03 per visit					
MedState EMS, Inc. / Ambulance standby service for football					
Comp. Rate: \$200 per game					
MedState EMS, Inc. / Medical services for student					
Comp. Rate: \$1,103 per call					
Neurological Assciates / Medical services for student					
Comp. Rate: \$85 per student					
Physicians Medical Center / Medical services for student					
Comp. Rate: \$1,115 per visit					
Sorrell, Toni / Physicals for soccer team					
Comp. Rate: \$200 per team					
Southern Financial / Medical services for student					
Comp. Rate: \$1,664 per visit					
TOTAL 5740 Medical Fees					

Institutions of Higher Learning - Off Campus

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		100			
Comp. Rate: \$100 PER CEREMONY					
Comby Harold / GUEST LECTURER		100			
Comp. Rate: \$100 PER CLASS					
Stuart Sam / INTERPRETER FOR GRADUATION		100			
Comp. Rate: \$100 PER CEREMONY					
Stuart Sam / INTERPRETER FOR GRADUATION		100			
Comp. Rate: \$100 PER CEREMONY					
Stuart Sam / INTERPRETER FOR GRADUATION		100			
Comp. Rate: \$100 PER CEREMONY		100			
Estimated Instructional Services / MISCELLANEOUS			558		
Comp. Rate: ANNUAL ESTIMATION					
Requested Instructional Services / MISCELLANEOUS				558	
Comp. Rate: ANNUAL REQUESTED					
Oklahoma Scoring Service In / English Essay Retest/English Examinees					
Comp. Rate: \$1.85 per retest/\$5 per e					
Oklahoma Scoring Service In / English Essay Retest/English Examinees					
Comp. Rate: \$1.85 per retest/\$5 per e					
Oklahoma Scoring Service Inc. / English Essay Retest/English Examinees					
Comp. Rate: \$1.85 per retest/\$5 per e					
Oklahoma Scoring Service Inc. / English Essay Retest/English Examinees					
Comp. Rate: \$1.85 per retest/\$5 per e					
Oklahoma Scoring Service Inc. / English Essay Retest/English Examinees					
Comp. Rate: \$1.85 per retest/\$5 per e					
Oklahoma Scoring Service Inc. / English Essay Retest/English Examinees					
Comp. Rate: \$1.85 per retest/\$5 per e					
Serio / Tests		300	308	308	
Comp. Rate: 34					
Serio / Tests		300	308	308	
Comp. Rate: 34					
Hurst Review Services / Hurst Review for Senior Department of		6,875	7,060	7,060	
Comp. Rate: 79		3,010	,,,,,,	,,,,,,	
TOTAL 5750 Instructional Services		7,975	8,234	8,234	
101AL 3730 Histi detional Services					
5760 Legal Fees					
Mississippi IHL / Allocation of Attorny General Contract					
Comp. Rate: 2.19% of \$223,413.11					
Mississippi IHL / Allocation of Attorny General Contract					
Comp. Rate: \$815.54 per month					
TOTAL 5760 Legal Fees					
TOTAL 5700 Legal Fees					
5770 Laboratory and Testiing Fees					
John Remy / FILM PROCESSING		8			
Comp. Rate: \$.45 PER PRINT					
John Remy / FILM PROCESSING		10			
Comp. Rate: \$.42 PER PRINT					
John Remy / FILM PROCESSING		13			
Comp. Rate: \$6.64 PER PRINT					
John Remy / FILM PROCESSING		10			
Comp. Rate: \$.42 PER PRINT					
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Institutions of Higher Learning - Off Campus

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		10	,	•	
Comp. Rate: \$.42 PER PRINT					
John Remy / FILM PROCESSING & DRY MOUNT		41			
Comp. Rate: \$2.53 PER PRINT					
John Remy / FILM PROCESSING		10			
Comp. Rate: \$.42 PER PRINT					
John Remy / FILM PROCESSING		8			
Comp. Rate: \$.45 PER PRINT					
John Remy / FILM PROCESSING		10			
Comp. Rate: \$.42 PER PRINT					
Estimated Laboratory and Testing Fees / MISCELLANEOUS			135		
Comp. Rate: Annual Estimation					
Requested Laboratory and Testing Fees / MISCELLANEOUS				135	
Comp. Rate: Annual Request					
ACT / Module C Residual Test Scoring					
Comp. Rate: \$26.50 each					
ACT / Scoring fee					
Comp. Rate: \$27.50 each					
Oklahoma Scoring Service In / English Essay Retest/English Examinees					
Comp. Rate: \$1.85 per retest/\$5 per e					
Elsevier Review & Testing / Health Assessment Exams		21	22	22	
Comp. Rate: 2					
HESI, Distribution Center / Health Assessment Exams		21	22	22	
Comp. Rate: 2				22	
Elsevier Review & Testing / Health Assessment Exams		42	43	43	
Comp. Rate: 5		.2		.5	
HESI, Distribution Center / Health Assessment Exams		42	43	43	
Comp. Rate: 5		.2		.5	
Elsevier Review & Testing / Health Assessment Exams		53	54	54	
Comp. Rate: 6					
HESI, Distribution Center / Health Assessment Exams		53	54	54	•
Comp. Rate: 6		33	31	31	
Elsevier Review & Testing / Health Assessment Exams		56	58	58	
Comp. Rate: 6		30	30	30	
HESI, Distribution Center / Health Assessment Exams		56	58	58	
Comp. Rate: 6		30	30	30	
Elsevier Review & Testing / Health Assessment Exams		82	84	84	
Comp. Rate: 9		02		04	
HESI, Distribution Center / Health Assessment Exams		82	84	84	
Comp. Rate: 9		02			
Elsevier Review & Testing / Health Assessment Exams		287	295	295	
Comp. Rate: 33		207	2,3	2,3	
HESI, Distribution Center / Health Assessment Exams		287	295	295	
Comp. Rate: 33		207	2,3	273	
Elsevier Review & Testing / Health Assessment Exams		357	367	367	
Comp. Rate: 41		337	307	307	
HESI, Distribution Center / Health Assessment Exams		357	367	367	
Comp. Rate: 41		337	307	307	
Comp. Kate: 41 Elsevier Review & Testing / Health Assessment Exams		672	690	690	
Comp. Rate: 77		072	090	090	
Comp. Kate: // Elsevier Review & Testing / Health Assessment Exams		672	690	690	
Comp. Rate: 77		072	090	090	
Сотр. кие. //			I		

Institutions of Higher Learning - Off Campus

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		672	690	690	
Comp. Rate: 77					
HESI, Distribution Center / Health Assessment Exams		672	690	690	
Comp. Rate: 77					
Elsevier Review & Testing / Health Assessment Exams		735	755	755	
Comp. Rate: 84					
HESI, Distribution Center / Health Assessment Exams		735	755	755	
Comp. Rate: 84					
Elsevier Review & Testing / Health Assessment Exams		912	937	937	
Comp. Rate: 10					
HESI, Distribution Center / Health Assessment Exams		912	937	937	
Comp. Rate: 10					
Elsevier Review & Testing / Health Assessment Exams		966	992	992	
Comp. Rate: 11					
HESI, Distribution Center / Health Assessment Exams		966	992	992	
Comp. Rate: 11					
Elsevier Review & Testing / Health Assessment Exams		1,216	1,249	1,249	
Comp. Rate: 14					
HESI, Distribution Center / Health Assessment Exams		1,216	1,249	1,249	
Comp. Rate: 14					
Elsevier Review & Testing / Health Assessment Exams		1,386	1,423	1,423	
Comp. Rate: 16					
HESI, Distribution Center / Health Assessment Exams		1,386	1,423	1,423	
Comp. Rate: 16					
National League for Nursing / Dues		1,515	1,556	1,556	
Comp. Rate: 17					
Elsevier Review & Testing / Health Assessment Exams		1,575	1,617	1,617	
Comp. Rate: 18					
HESI, Distribution Center / Health Assessment Exams		1,575	1,617	1,617	
Comp. Rate: 18					
Elsevier Review & Testing / Health Assessment Exams		1,576	1,618	1,618	
Comp. Rate: 18				4 440	
HESI, Distribution Center / Health Assessment Exams		1,576	1,618	1,618	
Comp. Rate: 18		2.722	2.022	2.022	
Elsevier Review & Testing / Health Assessment Exams		3,723	3,823	3,823	
Comp. Rate: 43		2.722	2 922	2.022	
HESI, Distribution Center / Health Assessment Exams Comp. Rate: 43		3,723	3,823	3,823	
Elsevier Review & Testing / Health Assessment Exams		5,197	5,337	5,337	
		3,197	3,337	3,337	
Comp. Rate: 59 HESI, Distribution Center / Health Assessment Exams		5,197	5,337	5,337	
Comp. Rate: 59		3,197	3,337	3,337	
Hurst Review Services / Hurst Review DVD's for Sophomore Student		8,800	9,037	9,037	
Comp. Rate: 101		3,300	,,,,,,,	7,037	
TOTAL 5770 Laboratory and Testiing Fees		49,491	50,836	50,836	
10 1AL 51/0 Laboratory and 1 coming Pees		49,491	= 30,030		
5780 Consultant Expense Reimbursements					
Anderson Brian / SPEAKER EXPENSES		112			
Comp. Rate: \$0.55 PER MILE					
Cheseborough Steve / RADIO SHOW PROPOSAL		309			
Comp. Rate: \$0.55 PER MILE					
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Institutions of Higher Learning - Off Campus

McGlaw Services LTD / MILEAGE REIMBURSEMENT Comp. Rate: 9.35 PER MILE Shooila Giorgi / MILEAGE REIMBURSEMENT Comp. Rate: 9.05 PER MILE Shooila Giorgi / MILEAGE REIMBURSEMENT Comp. Rate: 9.05 PER MILE Sainth Chrisopher / MILEAGE REIMBURSEMENT Comp. Rate: 9.05 PER MILE Sainth Chrisopher / MILEAGE REIMBURSEMENT Comp. Rate: 8.05 PER MILE Simulated Consultant Expense Reimbursements / MISCELLANFOUS Comp. Rate: Annual Estimation Requested Concultant Expense Reimbursements / MISCELLANFOUS Comp. Rate: 5.49 per might Best Western / Consultant lodging Comp. Rate: 5.47 per might Sest Western / Consultant lodging Comp. Rate: 5.47 per might Connected Office Products / Service call on Riso Comp. Rate: 5.47.50 werage rate Cypress Information Technol / Consultants travel cost reimbursement Comp. Rate: 5.47.50 werage rate Cypress Information Technol / Consultants travel cost reimbursement Comp. Rate: 5.47.50 werage rate Comp. Rate: 5.47.50 per might ExtendodMe/ Screen print are up fee Comp. Rate: 5.47.60 per might Faland Grill / Softhall officials meals Comp. Rate: \$17.25 werage cost Haire, Marvin / Consultants lodging Comp. Rate: \$17.50 might Holiday Int Express / Consultants lodging Comp. Rate: \$75 per night Holiday Int Express / Consultants lodging Comp. Rate: \$75 per night Holiday Int Express / Consultants lodging Comp. Rate: \$75 per night Holiday Int Express / Consultants lodging Comp. Rate: \$75 per night Holiday Int Express / Consultants lodging Comp. Rate: \$75 per night Holiday Int Express / Consultants lodging Comp. Rate: \$75 per night Holiday Int Express / Consultants lodging Comp. Rate: \$75 per night Holiday Int Express / Consultants lodging Comp. Rate: \$75 per night Holiday Int Express / Consultants lodging Comp. Rate: \$75 per night Holiday Int Express / Consultants lodging Comp. Rate: \$75 per night Holiday Int Express / Consultants lodging Comp. Rate: \$75 per night Holiday Int Express / Consultant lodging Comp. Rate: \$75 per night Holiday Int Express / Consultant	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.
Shonia Giorgi: MILEAGE REIMBURSEMENT 286 Comp. Rate: \$0.55 FER MILE	McGlawn Services LTD / MILEAGE REIMBURSEMENT		216			
Comp. Rate: \$0.55 PER MILE Smith Christopher / MILEAGE REIMBURSEMENT Comp. Rate: \$0.55 PER MILE Lestinated Consultant Expense Reimbursements / MISCELLANEOUS Comp. Rate: Annual Estination Requested Concultant Expense Reimbursements / MISCELLANEOUS Comp. Rate: Annual Requested Best Western / Consultant lodging Comp. Rate: \$74 per night Best Western / Consultant lodging Comp. Rate: \$74 per night Comnected Office Products' Service call on Riso Comp. Rate: \$8.00 average rate Cypress Information Technol / Consultant's travel cost reimbursement Comp. Rate: \$8.00 average rate Cypress Information Technol / Consultant's travel cost reimbursement Comp. Rate: \$8.00 average rate Comp. Rate: \$8.00 per night Econo Lodge / Consultant lodging Comp. Rate: \$8.00 per night EmbroidMei Screen print set up fee Comp. Rate: \$8.10 per set up Flatland Grill / Softball officials meels Comp. Rate: \$8.17-25 average cost Haire, Marvin / Consultant lodging Comp. Rate: \$8.17-25 meright Hadiday Inn Express / Consultant's lodging Comp. Rate: \$7.50 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$75 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$75 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$75 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$75 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$75 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$75 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$75 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$75 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$75 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$75 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$75 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$75 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$75 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$75 per night Holiday Inn Express / Consultant's lodgin	Comp. Rate: \$0.55 PER MILE					
Smith Christopher / MILEAGE REIMBURSEMENT Comp. Rate: 80.55 FPR MILE Estimated Consultant Expense Reimbursements / MISCELLANEOUS Comp. Rate: Annual Estimation Requested Concultant Expense Reimbursements / MISCELLANEOUS Comp. Rate: Annual Requested Best Western / Consultant Requested Comp. Rate: 874 per night Connected Office Products / Service call on Riso Comp. Rate: 874 per night Connected Office Products / Service call on Riso Comp. Rate: 80.51 everge rate Cypress Information Technol / Consultant's travel cost reimbursement Comp. Rate: 82.070.75 per night Durks, Ternita, Mileage reimbursement Comp. Rate: 845.40 per night EmbroidMe / Serven print set up fee Comp. Rate: 87.0 per night Finaltand Grill / Softball Officials meals Comp. Rate: 87.72 everge cost Haire, Marvin / Consultant lodging Comp. Rate: 881 per night Huiday Inn Express / Consultant's lodging Comp. Rate: 875 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 875 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 875 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 875 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 875 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 875 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 875 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 875 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 875 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 875 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 875 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 875 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 875 per night Holiday Inn Express / Consultant sindege Comp. Rate: 811.00 per hour Mississipil Medical Assistance Team / Travel reimbursement Comp. Rate: 811.10 per trip	Shonia Giorgi / MILEAGE REIMBURSEMENT		286			
Comp. Rate: 30.55 PER MILE Estimated Consultant Expense Reinbursements / MISCELLANEOUS Comp. Rate: Annual Requested Best Western: Consultant todging Comp. Rate: Annual Requested Best Western: Consultant todging Comp. Rate: 374 per night Best Western: Consultant todging Comp. Rate: 374 per night Comp. Rate: 375 per night Comp. Rate: 34.05 average rate Cytress Information Technol / Consultant's travel cost reimbursement Comp. Rate: 32.076.57 per rip Davis, Temita / Mileage reimbursemen Comp. Rate: 48.30 per night Econo Lodge / Consultant lodging Comp. Rate: 357 per night Econo Lodge / Consultant lodging Comp. Rate: 375 per night EnthreitMel's Storten print set up fee Comp. Rate: 381 per night Hampton Inn / Consultant lodging Comp. Rate: 381 per night Hampton Inn / Consultant lodging Comp. Rate: 385 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 375 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 375 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 375 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 375 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 375 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 375 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 375 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 375 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 375 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 375 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 375 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 375 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 375 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 375 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 375 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 375 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 375 per nig	Comp. Rate: \$0.55 PER MILE					
Estimated Consultant Expense Reimbursements / MISCELLANEOUS Comp. Rate: Annual Estimation Requested Concultant Expense Reimbursements / MISCELLANEOUS Comp. Rate: Annual Requested Best Western / Consultant dodging Comp. Rate: \$74 per night Connected Office Products / Service call on Riso Comp. Rate: \$74 per night Connected Office Products / Service call on Riso Comp. Rate: \$4.05 average rate Cypress Information Technol / Consultant's travel cost reimbursement Comp. Rate: \$4.05 average rate Comp. Rate: \$4.05 average rate Comp. Rate: \$4.57 per rip Davis. Temish / Mileage reimbursement Comp. Rate: \$4.57 per night Econo Lodge / Consultant lodging Comp. Rate: \$4.54 per night EmbroidMe / Screen print set up fee Comp. Rate: \$10 per set up Flatand Grill / Softball officials meals Comp. Rate: \$10 per set up Flatand Grill / Softball officials meals Comp. Rate: \$51 per night Hampton Inn / Consultant Solging Comp. Rate: \$55 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$55 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$57 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$57 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$59 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$50 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$50 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$50 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$50 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$50 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$50 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$50 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$50 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$51 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$51 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$51 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$51 per night	Smith Christopher / MILEAGE REIMBURSEMENT		330			
Comp. Rate: Annual Estimation Requested Concultant Express Reimbursements / MISCELLANEOUS Comp. Rate: Annual Requested Best Western / Consultant lodging Comp. Rate: 374 per night Best Western / Consultant lodging Comp. Rate: 374 per night Best Western / Consultant lodging Comp. Rate: 374 per night Connected Office Products / Service call on Riso Comp. Rate: 384 werage rate Cypress Information Technol / Consultant's travel cost reimbursement Comp. Rate: 382 070.57 per trip Davis, Tennial / Mileage reimbursement Comp. Rate: 485 per night Econo Lodge / Consultant lodging Comp. Rate: 485 per night EnhovidMe / Serven print set up fee Comp. Rate: 514.40 per set up Flatland Grill / Softhal Officials meals Comp. Rate: 531 per night Hampton Inn / Consultant lodging Comp. Rate: 551 per night Hampton Inn / Consultant slodging Comp. Rate: 555 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 555 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 559 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 575 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 570 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 570 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 570 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 570 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 570 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 570 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 570 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 570 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 570 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 570 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 570 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 570 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 570 per night Holiday Inn Express / Consultant	Comp. Rate: \$0.55 PER MILE					
Requested Conculant Expense Reimbursements / MISCELLANEOUS Comp. Rate: Annual Requested Best Western / Consultant lodging Comp. Rate: 574 per night Connected Office Products / Service call on Riso Comp. Rate: 540 sweeting rate of the Comp. Rate: 540 service rate of the Comp. Rate: 540 service rate of the Comp. Rate: 540 per night EmbroidMe / Screen print set up fee Comp. Rate: 540 per night EmbroidMe / Screen print set up fee Comp. Rate: 510 per set up Flatland Grill / Softball officials meals Comp. Rate: 550 per night Hampton Inn / Consultant's lodging Comp. Rate: 550 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 550 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 550 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 550 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 550 per night Holiday Inn Express / Consultant's lodging Comp. Rate: 550 per night Jones, Jaunita Seals / Consultant for Education Department Comp. Rate: 550 per night Kellum, Mary W. / Consultant sacrah Comp. Rate: 551 per night Mississipit III / Presidential search Comp. Rate: 551 1.10 per trip Mississipit Medical Assistance Team / Travel reimbursement Comp. Rate: 5511.10 per trip	Estimated Consultant Expense Reimbursements / MISCELLANEOUS			1,399		
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Holiday Inn Express / Consultant's lodging Comp. Rate: \$70 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$75 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$69 per night Jones, Jaunita Seals / Consultant for Education Department Comp. Rate: \$0.485 per mile Kellum, Mary W. / Consultant's mileage Comp. Rate: \$0.485 per mile Mississippi IHL / Presidential search Comp. Rate: \$1,000 per hour Mississippi Medical Assistance Team / Travel reimbursement Comp. Rate: \$511.19 per trip						
Holiday Inn Express / Consultant's lodging Comp. Rate: \$75 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$69 per night Jones, Jaunita Seals / Consultant for Education Department Comp. Rate: \$0.485 per mile Kellum, Mary W. / Consultant's mileage Comp. Rate: \$0.485 per mile Mississippi IHL / Presidential search Comp. Rate: \$1,000 per hour Mississippi Medical Assistance Team / Travel reimbursement Comp. Rate: \$511.19 per trip						
Holiday Inn Express / Consultant's lodging Comp. Rate: \$75 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$69 per night Jones, Jaunita Seals / Consultant for Education Department Comp. Rate: \$0.485 per mile Kellum, Mary W. / Consultant's mileage Comp. Rate: \$0.485 per mile Mississippi IHL / Presidential search Comp. Rate: \$1,000 per hour Mississippi Medical Assistance Team / Travel reimbursement Comp. Rate: \$511.19 per trip	Comp. Rate: \$70 per night					
Comp. Rate: \$75 per night Holiday Inn Express / Consultant's lodging Comp. Rate: \$69 per night Jones, Jaunita Seals / Consultant for Education Department Comp. Rate: \$0.485 per mile Kellum, Mary W. / Consultant's mileage Comp. Rate: \$0.485 per mile Mississippi IHL / Presidential search Comp. Rate: \$1,000 per hour Mississippi Medical Assistance Team / Travel reimbursement Comp. Rate: \$511.19 per trip						
Holiday Inn Express / Consultant's lodging Comp. Rate: \$69 per night Jones, Jaunita Seals / Consultant for Education Department Comp. Rate: \$0.485 per mile Kellum, Mary W. / Consultant's mileage Comp. Rate: \$0.485 per mile Mississippi IHL / Presidential search Comp. Rate: \$1,000 per hour Mississippi Medical Assistance Team / Travel reimbursement Comp. Rate: \$511.19 per trip	Comp. Rate: \$75 per night					
Jones, Jaunita Seals / Consultant for Education Department Comp. Rate: \$0.485 per mile Kellum, Mary W. / Consultant's mileage Comp. Rate: \$0.485 per mile Mississippi IHL / Presidential search Comp. Rate: \$1,000 per hour Mississippi Medical Assistance Team / Travel reimbursement Comp. Rate: \$511.19 per trip						
Jones, Jaunita Seals / Consultant for Education Department Comp. Rate: \$0.485 per mile Kellum, Mary W. / Consultant's mileage Comp. Rate: \$0.485 per mile Mississippi IHL / Presidential search Comp. Rate: \$1,000 per hour Mississippi Medical Assistance Team / Travel reimbursement Comp. Rate: \$511.19 per trip	Comp. Rate: \$69 per night					
Comp. Rate: \$0.485 per mile Kellum, Mary W. / Consultant's mileage Comp. Rate: \$0.485 per mile Mississippi IHL / Presidential search Comp. Rate: \$1,000 per hour Mississippi Medical Assistance Team / Travel reimbursement Comp. Rate: \$511.19 per trip						
Kellum, Mary W. / Consultant's mileage Comp. Rate: \$0.485 per mile Mississippi IHL / Presidential search Comp. Rate: \$1,000 per hour Mississippi Medical Assistance Team / Travel reimbursement Comp. Rate: \$511.19 per trip	Comp. Rate: \$0.485 per mile					
Mississippi IHL / Presidential search Comp. Rate: \$1,000 per hour Mississippi Medical Assistance Team / Travel reimbursement Comp. Rate: \$511.19 per trip						
Mississippi IHL / Presidential search Comp. Rate: \$1,000 per hour Mississippi Medical Assistance Team / Travel reimbursement Comp. Rate: \$511.19 per trip	Comp. Rate: \$0.485 per mile					
Mississippi Medical Assistance Team / Travel reimbursement Comp. Rate: \$511.19 per trip						
Mississippi Medical Assistance Team / Travel reimbursement Comp. Rate: \$511.19 per trip	Comp. Rate: \$1,000 per hour					
Comp. Rate: \$511.19 per trip						
	**					
	Mississippi Medical Assistance Team / Travel reimbursement					
Comp. Rate: \$542.72 per trip						
Mobile Communication / Labor						
Comp. Rate: \$500 per call						
Randle, Carver / Consultant travel reimbursement						
Comp. Rate: \$239.96 per trip						

Institutions of Higher Learning - Off Campus

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 Nun
Randle, Carver / Consultant travel reimbursement					
Comp. Rate: \$431.50 per trip					
Randle, Carver / Consultant travel reimbursement					
Comp. Rate: .485 per mile					
Robinson, Preston D / Test Prep Coordinator					
Comp. Rate: \$0.485 per mile					
Silvera, Ed / Consultant travel reimbursement					
Comp. Rate: \$673.58 per trip					
Smith, Dorothy / Employee recruitment reimbursement					
Comp. Rate: \$256.38 per trip					
Snell, R. Lee / Consultant travel reimbursement					
Comp. Rate: \$417.10 per trip					
Stuckett, Miller / Consultant's mileage					
Comp. Rate: \$0.485 per mile					
Sungard Higher Education / Functional consulting					
Comp. Rate: \$187 per hour					
Sungard Higher Education / Consultant fee and travel reimbursement					
Comp. Rate: \$1,311.73 per trip					
Sungard Higher Education / Consultant reimbursement					
Comp. Rate: \$187 per hour					
Sungard Higher Education / Consultant reimbursement					
Comp. Rate: \$187 per hour					
Sungard Higher Education, I / Functional consulting					
Comp. Rate: \$187 per hour Webster Restaurant / Softball officials meals					
Comp. Rate: \$17.66 average cost per m					
Wilson, Mary E. / Supervised Ed students					
Comp. Rate: \$0.505 per mile					
Wilson, Robert / Supervised Ed students					
Comp. Rate: \$0.505 per mile					
Henderson / Consultant Expenses - Sigma Theta Tau In					
Comp. Rate: 83					
Henderson / Consultant Expense for the BSN Accredita					
Comp. Rate: 183					
Serio / Consultant Expense Reimbursement - Speak					
Comp. Rate: 83					
Serio / Consultant fee for Jose Serio/426-61-034					
Comp. Rate: 83					
Stiner / Consultant Expense for Dr. Evelyn Stiner					
Comp. Rate: 833					
Stiner / Consultant Expense for Dr. Evelyn Stiner					
Comp. Rate: 833					
Stiner / Consultant Expense for Dr. Evelyn Stiner					
Comp. Rate: 833					
Stiner / Consultant Expense for Dr. Evelyn Stiner					
Comp. Rate: 883					
American Express / Consultant		2,123			
Comp. Rate: 2123 per contract					
OTAL 5780 Consultant Expense Reimbursements		3,376	1,399	1,399	

Institutions of Higher Learning - Off Campus

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

Institutions of Higher Learning - Off Campus

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					
Comp. Rate: \$2300 per month					
Abbas, Hamed / Soccer official					
Comp. Rate: \$170 avg cost per game					
ABET / Accreditation services					
Comp. Rate: \$475 each					
ACT / AIM renewal license fee					
Comp. Rate: \$36.67 per month					
ACT / Student record fee download					
Comp. Rate: \$0.29 each					
Adams, Gregory / Umpire for football game					
Comp. Rate: \$650 per game					
Addison, Emerus / Softball official					
Comp. Rate: \$150 per game					
ADT Security Services / Annual monitoring service for dorms					
Comp. Rate: \$2845.58 per year					
Airgas / Maintenace fee					
Comp. Rate: \$10 per tank					
Ajayi, Clinton D. / Soccer official					
Comp. Rate: \$140 per game					
Ajayi, Sly / Soccer official					
Comp. Rate: \$170 avg cost per game					
AllStar Trophies / Rush Charge					
Comp. Rate: \$11.47 each					
American Express / Consutlants airfares					
Comp. Rate: \$281.53 average cost					
Ashley's Rug World / Carpet installation					
Comp. Rate: \$4500 per building					
Azore, Thaddeus / Back judge for football game					
Comp. Rate: \$750 per game					
Bailey, Mark / Head Linesman football official					
Comp. Rate: \$650 per game					
Bailey, Mark / Head Linesman football official					
Comp. Rate: \$650 per game					
Banks, Jerry / Umpire for football game					
Comp. Rate: \$750 per game					
Barrow, David / Soccer official					
Comp. Rate: \$140 per game					
Baxter, Russell / Provided sound equipment for 2nd Annual					
Comp. Rate: \$600 per concert					
Best Western / Consultant lodging					
Comp. Rate: \$74 per night					
Best Western / Consultant lodging					
Comp. Rate: \$74 per night					
BFI / Solid waste disposal					
Comp. Rate: \$178.13 average costs					
Blake, Jerome / Basketball announcer					
Comp. Rate: \$1500 per year					
Bobby V. Touring, Inc. / 2007 Homecomming Concert					
Comp. Rate: \$12,500 per concert					
Booker, Wes / Side Judge football official					
Comp. Rate: \$650 per game					

Institutions of Higher Learning - Off Campus

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

Institutions of Higher Learning - Off Campus

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					
Comp. Rate: \$845.01 per job					
Clarke Power Services, Inc. / Emergency services for vehicles					
Comp. Rate: \$636.53 per job					
Clayton, Randy / Baseball official					
Comp. Rate: \$550 per game					
Cockrell, Christopher / Side judge for football game					
Comp. Rate: \$650 per game					
Cockrell, Christopher / Side judge for football game					
Comp. Rate: \$650 per game					
Coleman Electric / Labor to repair cut trunk cable					
Comp. Rate: \$\$1,412.50 per day					
Coleman, Keith / Labor to repair and restore cable tv					
Comp. Rate: \$1,680.95 per job					
Coleman, Keith / Labor to repair and restore cable tv					
Comp. Rate: \$2,625 per job					
Coleman, Keith / Labor to repair cut trunk cable					
Comp. Rate: \$2,825 per job					
Collins, Mickie / Umpire for football game					
Comp. Rate: \$650 per game					
Collins, Ronald / Umpire for football game					
Comp. Rate: \$750 per game					
Cooper, Harold J. / Umpire for football game					
Comp. Rate: \$750 per game					
Cosby, Alan / Men's basketball official					
Comp. Rate: \$700 per game					
Cottlandia Museum / Professional development class for teach					
Comp. Rate: \$250 per day					
Cottonlandia Museum / Conducted workshop					
Comp. Rate: \$500 per workshop					
Cowan Music / Tuned piano					
Comp. Rate: \$75 per piano					
Cox, David / Soccer official					
Comp. Rate: \$200 per game					
Creasy Printing Service / Labor for printing services					
Comp. Rate: \$616 per job					
Cross, Clyde A. / Volleyball official					
Comp. Rate: \$185 per match					
Cushenberry, Felicia / Women's basketball official					
Comp. Rate: \$700 per game Cypress Information Technol / Professional services					
Comp. Rate: \$100 per hour					
Cypress Information Technol / Professional services					
Comp. Rate: \$100 per hour					
Cypress Information Technol / IP Telephoney & Wireless Project					
Comp. Rate: \$20,000 per project					
Dade, Eddie / Softball official					
Comp. Rate: \$375 per game					
Daron, Mike / Softball official					
Comp. Rate: \$300 per game					
Davis, Ken / Women's basketball official					
Comp. Rate: \$600 per game					
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Institutions of Higher Learning - Off Campus

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					
Comp. Rate: \$700 per game					
Deerfield Seminars / Conducted workshop					
Comp. Rate: \$900 per day					
Delaware, Silas J. / Men's basketball official					
Comp. Rate: \$300 per game					
Delta Electric Power Associ / Labor for repairs					
Comp. Rate: \$124.35 per day					
Delta Electric Power Associ / Service call for repairs					
Comp. Rate: \$\$177.36 per call					
Delta Electric Power Associ / Service call					
Comp. Rate: \$377.25 per call					
Delta Electric Power Associ / Repairs to electrical system					
Comp. Rate: \$113.46 per day					
Delta Electric Power Associ / Emergency repairs					
Comp. Rate: \$783 per job					
Delta Electric Power Associ / Service call					
Comp. Rate: \$377.25 per call					
Delta Electronics, Inc. / Labor for installation					
Comp. Rate: \$960 per installation					
DeRouselle, Anthony / Baseball official					
Comp. Rate: \$550 per game					
Digital Assurance Certification / Ongoing fee for professional services					
Comp. Rate: \$1,000 annually					
Dixie Fire Protection / Fire extinguisher inspection					
Comp. Rate: \$2.65 avg cost					
DPS Crime Lab / Analytical fees					
Comp. Rate: \$\$50 per job					
DPS Crime Lab / Analytical fees					
Comp. Rate: \$\$50 per job					
Educational Testing Service / Annual report for title 2 teacher licens					
Comp. Rate: \$500 per report					
Edwards, Gregory / Referee official for football game					
Comp. Rate: \$750 per game					
Endris, John / Softball official					
Comp. Rate: \$150 per game					
Erwin, David / Softball official					
Comp. Rate: \$225 avg cost per game					
Evans, John A / Softball official					
Comp. Rate: \$516.67 avg cost per game					
Evans, John E / Softball official					
Comp. Rate: \$150 per game					
Fair, Jerry / Entertainer					
Comp. Rate: \$1,500 per performance					
Fells, Pamela / Women's basketball official					
Comp. Rate: \$600 per game					
Fells, Pamela / Volleyball official					
Comp. Rate: \$185 per match					
Ferguson Grease Service / Pump lift station					
Comp. Rate: \$150 station					
Ferguson Grease Service / Cleaned Grease Trap					
Comp. Rate: \$400 per trap					

Institutions of Higher Learning - Off Campus

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					
Comp. Rate: \$150 per hour					
Ferguson Grease Service / Cleaned Grease Trap					
Comp. Rate: \$800 per station					
Ferguson Grease Service / Pump lift station					
Comp. Rate: \$150 station					
Ferguson, Cecil / Softball official					
Comp. Rate: \$375 per game					
Fitzpatrick, Kendrick Berna / Consultant for Interanational Studies					
Comp. Rate: \$120 per day					
Flemming, Lewis Anthony / Field Judge official					
Comp. Rate: \$650 per game					
Floyd, Thomas / Baseball official					
Comp. Rate: \$550 per game					
Freeman, Matt / Soccer official					
Comp. Rate: \$140 per game					
G&J Handyman / Conducted interactive student sessions					
Comp. Rate: \$500 per day					
Gallien, Jules / Women's basketball official					
Comp. Rate: \$700 per game					
Golfstat / Ratings and statistics services					
Comp. Rate: \$182.50 avg cost per serv					
Golfstat / Ratings and statistics services					
Comp. Rate: \$182.50 avg cost per serv					
Goolsby, Jerry / Line Judge football official					
Comp. Rate: \$750 per game					
Graham, Patrick / Men's basketball official					
Comp. Rate: \$600 per game					
Gray, Eddie / Women's basketball official					
Comp. Rate: \$600 per game					
Green, Michael / Baseball official					
Comp. Rate: \$200 per game					
Greene, Paul / Men's basketball official					
Comp. Rate: \$700 per game					
Greenville Higher Education / Facility fee					
Comp. Rate: \$156.67 per month					
Hampton Inn / Softball Officials lodging					
Comp. Rate: \$51 per night					
Hampton, Marcus Donte. / Entertainer					
Comp. Rate: \$1,000 per performance					
Harbin, Terry / Baseball official					
Comp. Rate: \$550 per game					
Harris, Robert / Men's basketball official					
Comp. Rate: \$600 per game	1				
Hathorn, Carl / Women's basketball official					
Comp. Rate: \$700 per game	1				
Hayes, Lonnie / Men's basketball official					
Comp. Rate: \$600 per game	1				
Heidenreich, Michael / Soccer official	1				
Comp. Rate: \$140 per game	1				
Heidenreich, Michael / Soccer official					
Comp. Rate: \$170 avg cost per game	1				

Institutions of Higher Learning - Off Campus

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.
Henderson, Alicia D. / Conducted workshop					
Comp. Rate: \$600 per day					
Henderson, Mark / Stage Play entertainment					
Comp. Rate: \$2,500 per performance					
Hicks Convention Services / Setup fee					
Comp. Rate: \$900 per set up					
Hinton, Hudson / Umpire for football game					
Comp. Rate: \$750 per game					
Hoffman's Bonded Locksmith / Service call to open safe					
Comp. Rate: \$125 per call					
Hornsby, Frank / Baseball official					
Comp. Rate: \$200 per game					
Howard, Rosetta / Workshop speaker					
Comp. Rate: \$1,000 per workshop					
Hudson, Richard / Parnassus Production for Performance					
Comp. Rate: \$5,850 per performance					
Huff, Carla / Volleyball line judge					
Comp. Rate: \$150 per game					
IHL / Lester Newman contract salary					
Comp. Rate: \$22,968.75 per month					
IHL / Lester Newman contract salary					
Comp. Rate: \$22,968.75 per month					
IHL / Lester Newman contract salary					
Comp. Rate: \$22,968.75 per month					
IHL / Lester Newman contract salary					
Comp. Rate: \$22,968.75 per month					
IHL / Lester Newman contract salary					
Comp. Rate: \$22,968.75 per month					
IHL / Lester Newman contract salary					
Comp. Rate: \$22,968.75 per month					
IHL / Lester Newman contract salary					
Comp. Rate: \$22,968.75 per month					
IHL / Lester Newman contract salary					
Comp. Rate: \$22,968.75 per month					
IHL / Lester Newman contract salary					
Comp. Rate: \$22,968.75 per month					
Infipro Inc / Monitoring service					
Comp. Rate: \$8.80 per month					
Information Technology Serv / Consultant services					
Comp. Rate: \$65 per hour					
Information Technology Serv / Statewide backbone funding					
Comp. Rate: \$13,610.06 per site					
Inner City Security Inc / Security services for football game					
Comp. Rate: \$10.50 per hour					
Inner City Security Inc / Security services for football game					
Comp. Rate: \$10.50 per hour					
J.E Vance & Company , P.A / Preparation of Accounting Manual					
Comp. Rate: \$60 per hour					
J.E Vance & Company , P.A / Preparation of Accounting Manual					
Comp. Rate: \$60 per hour					
Jackson, Grant / Field Judge official					
Comp. Rate: \$650 per game					

Institutions of Higher Learning - Off Campus

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					
Comp. Rate: \$650 per game					
Jackson, Viola / Volleyball line judge					
Comp. Rate: \$150 per game					
James, Sidney / Women's basketball official					
Comp. Rate: \$700 per game					
JD Lanham Supply Co. / Installation labor/repair					
Comp. Rate: \$56 per repair					
Jefferson, Micheal / Drafted a Concept Paper					
Comp. Rate: \$1,360 per month					
Jelks, Birlette / Soccer official					
Comp. Rate: \$140 per game					
Johnny Jones Signs / Designed signs					
Comp. Rate: \$200 per sign					
Johnny Jones Signs / Designed signs					
Comp. Rate: \$450 per sign					
Johnny Jones Signs / Designed signs					
Comp. Rate: \$450 per sign					
Johnny Jones Signs / Designed signs					
Comp. Rate: \$43.33 avg cost per sign					
Johnson, Anthony / Referee official for football game					
Comp. Rate: \$750 per game					
Johnson, Eddie B / Baseball official					
Comp. Rate: \$237.50 avg cost per game					
Johnson, Rooselelt / 2007 Comedy Show entertainer					
Comp. Rate: \$5,000 per show					
Johnson, Theoplis / Head Linesman football official					
Comp. Rate: \$750 per game					
Jones, Lorenzo / Officiated baseball game					
Comp. Rate: \$387.50 per game					
Jordan, Janice R. / Women's basketball official					
Comp. Rate: \$600 per game					
Jumper, Melvin / Back judge for football game					
Comp. Rate: \$750 per game					
Jumper, Melvin / Back judge for football game					
Comp. Rate: \$750 per game					
Kidd, Tyrone / Men's basketball official					
Comp. Rate: \$600 per game					
Kidd, Tyrone / Men's basketball official					
Comp. Rate: \$900 per game					
Killen Contractors, Inc. / Emergency repair to replace broken pole					
Comp. Rate: \$4,760 per job					
Killough, Tommy / Baseball official					
Comp. Rate: \$316.67 avg cost per game					
KMS Consulting Group / Report on Demand System with web interfa	1				
Comp. Rate: \$2,083.33 per month					
Lane, Craig / Men's basketball official	1				
Comp. Rate: \$700 per game					
Lane, Karl / Men's basketball official					
Comp. Rate: \$600 per game					
Lane, Karl / Men's basketball official	1				
Comp. Rate: \$600 per game					

Institutions of Higher Learning - Off Campus

Lee, Ya Socore Official Comp, Rate S200 per geome Left Part Socore Official Comp, Rate S200 per geome Left Part Communication is Page service Comp, Rate: S200 per geome Left Part Communication is Page service Comp, Rate: S200 per geome Lessy, White Vinteres Official for footbull game Comp, Rate: S200 per geome Lessy, White Vinteres Medical Official Comp, Rate: S200 per geome Lessy, White Vinteres Naschealt Official Comp, Rate: S200 per geome Lessy, White Vinteres Naschealt Official Comp, Rate: S20,000 per show Lyons, Charles Nasch Sackstellad Official Comp, Rate: S20,000 per years McCallant, Compele Redence Official for Sachstell garne Comp, Rate: S200 per geome McCallant, Compele Redence Official for Sachstell garne Comp, Rate: S200 per geome McCallant, Compele Redence Official for Sachstell garne Comp, Rate: S200 per workshop McMark, Toyce B. Conducted workshop Comp, Rate: S200 per workshop McMark, Toyce B. Conducted workshop McMark, Toyce B. Conducted workshop McMark, Toyce B. Conducted workshop Massinging Alarm Company Alarm munitoring Comp, Rate: S200 per workshop Mssissiopin Har Composity Alarm munitoring Comp, Rate: S20 per specific deal Mssissiopin Har, Conducted workshop Mssissiopin Har, Comboldated maintenance fer for IPEND u Comp, Rate: S20 per specific deal Comp, Rate: S20,005 per short Salary Comp, Rate: S20,005 per morkshop Mssissiopin Har, Lorenobidated maintenance fer for IPEND u Comp, Rate: S20,005 per specific deal Comp, Rate: S22,006.75 per moreth Mssissiopin Har, Lorenobidated maintenance fer for IPEND u Comp, Rate: S22,006.75 per moreth Mssissiopin Har, Lorenobidated maintenance fer for IPEND u Comp, Rate: S22,006.75 per moreth Mssissiopin Har, Lorenobidated maintenance fer for IPEND u Comp, Rate: S22,006.75 per moreth Mssissiopin Har, Lorenobidated classes Comp, Rate: S22,006.75 per moreth Mssissiopin Har, Lorenobidated maintenance fer for IPEND u Comp, Rate: S22,006.75 per moreth Mssissiopin Har, Lorenobidated classes Comp, Rate: S22,006.75 per moreth Moreth, Harden San Comp, Rate: S22,00	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.
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Mississippi IHL / Lester Newman contract salary Comp. Rate: \$22,968.75 per month Mississippi IHL / Compressed video classes Comp. Rate: \$471.49 per month Mississippi State Dept of Health / Fee Comp. Rate: \$2,249 per form Mobile Auto Glass / Labor to replace broken glass Comp. Rate: \$125 average cost Mofidi, Hossein / Soccer official Comp. Rate: \$140 per game Moore, Alvin / Back judge for football game	Mississippi IHL / Lester Newman contract salary					
Comp. Rate: \$22,968.75 per month Mississippi IHL / Compressed video classes Comp. Rate: \$471.49 per month Mississippi State Dept of Health / Fee Comp. Rate: \$2,249 per form Mobile Auto Glass / Labor to replace broken glass Comp. Rate: \$125 average cost Mofidi, Hossein / Soccer official Comp. Rate: \$140 per game Moore, Alvin / Back judge for football game	Comp. Rate: \$22,968.75 per month					
Mississippi IHL / Compressed video classes Comp. Rate: \$471.49 per month Mississippi State Dept of Health / Fee Comp. Rate: \$2,249 per form Mobile Auto Glass / Labor to replace broken glass Comp. Rate: \$125 average cost Mofidi, Hossein / Soccer official Comp. Rate: \$140 per game Moore, Alvin / Back judge for football game	Mississippi IHL / Lester Newman contract salary					
Comp. Rate: \$471.49 per month Mississippi State Dept of Health / Fee Comp. Rate: \$2,249 per form Mobile Auto Glass / Labor to replace broken glass Comp. Rate: \$125 average cost Mofidi, Hossein / Soccer official Comp. Rate: \$140 per game Moore, Alvin / Back judge for football game	Comp. Rate: \$22,968.75 per month					
Mississippi State Dept of Health / Fee Comp. Rate: \$2,249 per form Mobile Auto Glass / Labor to replace broken glass Comp. Rate: \$125 average cost Mofidi, Hossein / Soccer official Comp. Rate: \$140 per game Moore, Alvin / Back judge for football game	Mississippi IHL / Compressed video classes					
Comp. Rate: \$2,249 per form Mobile Auto Glass / Labor to replace broken glass Comp. Rate: \$125 average cost Mofidi, Hossein / Soccer official Comp. Rate: \$140 per game Moore, Alvin / Back judge for football game	Comp. Rate: \$471.49 per month					
Mobile Auto Glass / Labor to replace broken glass Comp. Rate: \$125 average cost Mofidi, Hossein / Soccer official Comp. Rate: \$140 per game Moore, Alvin / Back judge for football game	Mississippi State Dept of Health / Fee					
Comp. Rate: \$125 average cost Mofidi, Hossein / Soccer official Comp. Rate: \$140 per game Moore, Alvin / Back judge for football game	Comp. Rate: \$2,249 per form					
Mofidi, Hossein / Soccer official Comp. Rate: \$140 per game Moore, Alvin / Back judge for football game	Mobile Auto Glass / Labor to replace broken glass					
Comp. Rate: \$140 per game Moore, Alvin / Back judge for football game	Comp. Rate: \$125 average cost					
Moore, Alvin / Back judge for football game	Mofidi, Hossein / Soccer official					
	Comp. Rate: \$140 per game					
	Moore, Alvin / Back judge for football game					

Institutions of Higher Learning - Off Campus

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					
Comp. Rate: \$500 per event					
Morgan, Nakia / Men's basketball official					
Comp. Rate: \$600 per game					
Nance, Michael / Men's basketball official					
Comp. Rate: \$700 per game					
Nichols, Reginald / Baseball official					
Comp. Rate: \$200 per game					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$35.28 per call					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$207.51 per call					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$207.51 per call					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$207.51 per call					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$269.83 per call					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$300 per month					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$300 per month					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$300 per month					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$300 per month					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$322.15 per call					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$300 per month					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$300 per month					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$388.95 average cost per					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$388.95 average cost per					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$312.46 avg cost per buil					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$312.46 avg cost per buil					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$388.95 avg cost per buil					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$388.95 avg cost per buil					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$388.95 average cost per					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$300 per visit					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$207.51 per call Orkin Pact Control Inc / Pact control					
Orkin Pest Control Inc / Pest control					
Comp. Rate: \$300 per visit					

Institutions of Higher Learning - Off Campus

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

Institutions of Higher Learning - Off Campus

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.
Reed Exterminating Co / Pest control					
Comp. Rate: \$75 per visit					
Reed Exterminating Co / Pest control					
Comp. Rate: \$615 per month					
Reed Exterminating Co / Pest control					
Comp. Rate: \$615 per month					
Reed Exterminating Co / Pest control					
Comp. Rate: \$492 average cost					
Reed Exterminating Co / Pest control					
Comp. Rate: \$3,025 per visit					
Reed Exterminating Co / Pest control					
Comp. Rate: \$2,057.50 avg cost					
Reed Exterminating Co / Pest control					
Comp. Rate: \$1445 per visit					
Reed Exterminating Co / Pest control					
Comp. Rate: \$50 per visit					
Reed Exterminating Co / Pest control					
Comp. Rate: \$690 per visit					
Reed Exterminating Co / Pest control					
Comp. Rate: \$65 per visit					
Reed Exterminating Co / Pest control					
Comp. Rate: \$300 per visit					
Reed Exterminating Co / Pest control					
Comp. Rate: \$400 per visit					
Reed Exterminating Co / Pest control					
Comp. Rate: \$615 per visit					
Render, G. Roland / Men's basketball official					
Comp. Rate: \$600 per game					
Reynolds, Randy / Men's basketball official					
Comp. Rate: \$300 per game					
Richardson, Norman / Line Judge football official					
Comp. Rate: \$750 per game					
Richmond, Rhonda / Concert performer					
Comp. Rate: \$1,000 per concert					
Ricoh Business Solutions / Labor					
Comp. Rate: \$7,905 per month					
Ricoh Business Solutions / Labor					
Comp. Rate: \$7,905 per month					
Ricoh Business Solutions / Labor					
Comp. Rate: \$7,905 per month					
Ricoh Business Solutions / Labor					
Comp. Rate: \$7,905 per month					
Ricoh Business Solutions / Labor					
Comp. Rate: \$7,905 per month	1				
Ricoh Business Solutions / Labor					
Comp. Rate: \$7,905 per month	1				
Ricoh Business Solutions / Labor					
Comp. Rate: \$7,905 per month	1				
Ricoh Business Solutions / Labor					
Comp. Rate: \$7,905 per month	1				
Ricoh Business Solutions / Labor					
Comp. Rate: \$7,905 per month	1				

Institutions of Higher Learning - Off Campus

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						
Comp. Rate: \$7,905 per month						
Ricoh Business Solutions / Labor						
Comp. Rate: \$7,905 per month						
Ricoh Business Solutions / Labor						
Comp. Rate: \$7,905 per month						
Riggs, Mike / Women's basketball official						
Comp. Rate: \$600 per game						
Riggs, Mike / Women's basketball official						
Comp. Rate: \$600 per game						
Riveros, Guilmermo / Soccer official						
Comp. Rate: \$140 per game						
Roach, Roosevelt / Consultant's travel cost reimbursement						
Comp. Rate: \$76.59 per night						
Roberson, Jr., William E / Softball official						
Comp. Rate: \$150 per game						
Roberts, Barry / Women's basketball official						
Comp. Rate: \$700 per game						
Roberts, Barry / Women's basketball official						
Comp. Rate: \$700 per game						
Roberts, Barry / Women's basketball official						
Comp. Rate: \$700 per game						
Roy, Victor / Women's basketball official						
Comp. Rate: \$700 per game						
Ruscoe, Bubba / Baseball official						
Comp. Rate: \$200 per game						
Sabbatini, William / Soccer official						
Comp. Rate: \$140 per match						
Safe Security / Security services for football game						
Comp. Rate: \$11.39 per hour						
Safe Security / Security services for football game						
Comp. Rate: \$11.39 per hour						
Safe Security / Security services for football game						
Comp. Rate: \$11.39 per hour						
Safe Security / Security services for football game						
Comp. Rate: \$11.39 per hour						
Salah, Khairy / Soccer official						
Comp. Rate: \$200 per game						
Sanchez, Joe / Soccer official						
Comp. Rate: \$170 per match						
Sanders, Amelie / Videographing services						
Comp. Rate: \$275 per event						
Sanders, Kathy A / Doecorating services for coronation/home						
Comp. Rate: \$350 per day						
Schuetz, Shaun / Percussion recital performance						
Comp. Rate: \$1,300 per recital						
Scott, Louis / Speaker for JENA 6 Forum						
Comp. Rate: \$500 per forum						
SESAC / Music license fee						
Comp. Rate: \$30.29 per month						
Shawn, Goode / Women's basketball official						
Comp. Rate: \$700 per game						

Institutions of Higher Learning - Off Campus

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					
Comp. Rate: \$700 per game					
Short, Kelvin / Women's basketball official					
Comp. Rate: \$600 per game					
Silvera, Ed / Consultant					
Comp. Rate: \$250 per day					
Small, Allanda / Solo voice recital					
Comp. Rate: \$1000 per recital					
Smith, Christy / Volleyball official					
Comp. Rate: \$185 per match Smith, Henry L. / Provided music for 3rd Annual Fall Sport					
Comp. Rate: \$100 per event					
Smith, Marcus / Women's basketball official					
Comp. Rate: \$600 per game					
Sonitrol / Alarm monitoring					
Comp. Rate: \$64.74 per month					
Sonitrol / Alarm monitoring					
Comp. Rate: \$64.74 per month					
Sonitrol / Alarm monitoring					
Comp. Rate: \$64.74 per month					
Sonitrol / Alarm monitoring					
Comp. Rate: \$64.74 per month					
Sonitrol / Alarm monitoring					
Comp. Rate: \$64.74 per month					
Spencer, Charles / Women's basketball official					
Comp. Rate: \$600 per game					
Sphinx Management Group, In / Entertainment for 2007 Homecoming Concer					
Comp. Rate: \$3,625 per show					
Standley, George / Umpire for football game					
Comp. Rate: \$750 per game					
Starkey, Scott / Women's basketball official					
Comp. Rate: \$600 per game					
Stericycle / Hazadous waste disposal					
Comp. Rate: \$58.94 per month					
Stevenson, Joseph / Speaker for Counselors Workshop					
Comp. Rate: \$1,000 per workshop					
Sunbelt Turf & Tree / Burndown treatment					
Comp. Rate: \$673.60 avg cost					
Sungard Higher Education, I / Functional consulting					
Comp. Rate: \$187 per hour					
Sungard Higher Education, I / Functional consulting					
Comp. Rate: \$187 per hour					
Sungard Higher Education, I / Consultant fee and travel reimbursement					
Comp. Rate: \$192.50 average cost					
Sungard Higher Education, I / Functional consulting					
Comp. Rate: \$187 per hour					
Sungard Sct, Inc. / Functional consulting					
Comp. Rate: \$187 per hour					
Tatum, Keith / Line Judge football official					
Comp. Rate: \$650 per game					
Taylor, William / Women's basketball official					
Comp. Rate: \$600 per game					

Institutions of Higher Learning - Off Campus

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					
Comp. Rate: \$1,500 per peformance					
Thomas, Dewayne / Softball official					
Comp. Rate: \$175 avg per game					
Thomas, Talbertcu / Volleyball official					
Comp. Rate: \$185 per match					
Tjohn Booking Production / ThinkFast Game Show entertainment					
Comp. Rate: \$2,500 per show					
Tolzman, Michael / Umpire for football game					
Comp. Rate: \$750 per game					
Townes Construction Company / Repair pole vault pit concrete pad					
Comp. Rate: \$1,020 per pole					
Triplett, Donnell / Football cameraman					
Comp. Rate: \$250 per game					
Triplett, Donnell / Football cameraman					
Comp. Rate: \$250 per game					
Triplett, Donnell / Football cameraman					
Comp. Rate: \$250 per game					
Triplett, Donnell / Football cameraman					
Comp. Rate: \$250 per game					
TriVex Corp. Consultants / Facility audit services					
Comp. Rate: \$4,000 per building					
Tuitt, Glenn / Men's basketball official					
Comp. Rate: \$700 per game					
United Landscape Contractor / Landscaping service					
Comp. Rate: \$750 per job					
University Accounting Servi / Service fee					
Comp. Rate: \$50 per transaction					
University Accounting Servi / Service fee					
Comp. Rate: \$50 per transaction					
University Accounting Service / Service fee					
Comp. Rate: \$50 per transaction					
University Accounting Service / Service fee					
Comp. Rate: \$25.62 average cost					
University Accounting Service / Service fee					
Comp. Rate: \$1.24 avg cost per person					
University Accounting Service / Service fee					
Comp. Rate: \$1.24 avg cost per person					
University Accounting Service / Service fee					
Comp. Rate: \$1.24 avg cost per person					
University Accounting Service / Service fee					
Comp. Rate: \$1.24 avg cost per person					
University Accounting Service / Service fee					
Comp. Rate: \$1.24 avg cost per person Upchurch Plumbing Inc. / Labor for broken sewer line					
Comp. Rate: \$162.50 per hour					
Upchurch Plumbing Inc. / Labor for repairs					
Comp. Rate: \$97.50 per hour					
Upchurch Plumbing Inc. / Labor for repairs					
Comp. Rate: \$97.50 per hour					
US Networx / Nightly tape backups					
Comp. Rate: \$325 avg per month					

Institutions of Higher Learning - Off Campus

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

Institutions of Higher Learning - Off Campus

TYPE OF FEE AND NAME OF VENDOR		(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.
Wilkerson, Jeffrey / Men's basketball official					
Comp. Rate: \$600 per game					
Williams, David / Women's basketball official					
Comp. Rate: \$600 per game					
Williams, Samuel / Baseball official					
Comp. Rate: \$200 per game					
Wilson, Frank / Women's basketball official					
Comp. Rate: \$700 per game					
Winterville Mounds State Park / Conducted workshop					
Comp. Rate: \$350 per day					
Woodfork, Raymond / Umpire for football game					
Comp. Rate: \$750 per game					
Wright, Willie / Softball Official					
Comp. Rate: \$150 per game					
Young, Gene / Honoraium					
Comp. Rate: \$1,000 per event					
Ziegler, Ray / Softball official					
Comp. Rate: \$375 per game					
Mars & Steel, Inc / Other Professional Fees and Services		250	3,250	3,250	
Comp. Rate: 250 per order					
Flowers & Frames by Will / Other Professional Fees and Services		50			
Comp. Rate: 50 per order					
TOTAL 5790 Other Professional Fees and Services		18,031	24,472	24,472	
1011120770 00101 117100000011111 1000 11111 001 11000				=====	
5781 Consultant Fees					
American Library Associat / Membership Renewal Dues with the America					
Comp. Rate: 93					
Berkeley Security Inc / Annual Monitoring Fee for Security Syste					
Comp. Rate: 100					
Brumfield Electric / Installation of Generac Generator #5251					
Comp. Rate: 620					
MS Board of Nursing / Fees for Verification of Protocol/Practi					
Comp. Rate: 17					
NLNAC / Annual Accreditation Fee for the Master'					
Comp. Rate: 927					
Pediatric & Adolescent Cl / Payment for serving as Medical Director					
Comp. Rate: 289					
Pediatric & Adolescent Cl / Serving as Medical Director of the ASU F					
Comp. Rate: 433					
Pediatric & Adolescent Cl / Serving as medical director of the ASU F					
Comp. Rate: 433					
Reed / Payment for serving as Medical Director					
Comp. Rate: 289					
Reed / Serving as medical director of the ASU F					
Comp. Rate: 433					
Reed / Serving as medical director of the ASU F]				
Comp. Rate: 433					
Reed / Serving as medical director of the ASU F					
Comp. Rate: 866					
Theona Woodall / Consultant		450			
Comp. Rate: 450 per engagement					
	, ,			1	1

Institutions of Higher Learning - Off Campus

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

VEHICLE PURCHASE DETAILS

Institution	s of Higher Learnin	g - Off Campus		
Name o	of Agency			
Year	Model	Danson(c) Assigned To	Voltale Dumese/Use	FY2011
1 ear	Model	Person(s) Assigned To	Vehicle Purpose/Use	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.	Vehicle	Model				Tag	Mileage	Average	Replacem	ent Proposed
Туре	Descript.	Year	Model	Person(s) Assigned To	Purpose/Use	Number	On 6-30-09	Miles per Year	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			

 $Vehicle\ Type = \underline{Passenger/Work}$

PRIORITY OF DECISION UNITS FISCAL YEAR 2011

Institutions of Higher Learning - Off Campus

Agency Name

Program	Decision Unit	Object	Amount
y # 0			
Program # 1: INSTR	RUCTION		
	Formula Implementation		
		Salaries	166,400
		Equipment	94,710
		Vehicles	-94,710
		Total	166,400
		General Funds	166,400
Program # 1 : INSTR	RUCTION		
	Shift in Funding Source		
		Total	
		General Funds	1,358,787
		St.Sup.Special Funds	-1,358,787
Program # 2 : RESE	ARCH		
C	Formula Implementation		
		Total	
Program # 2 : RESE.	ARCH		
	Shift in Funding Source		
		Total	
Program # 3 : PUBL	IC SERVICE		
110gram # 3. 10DE	Formula Implementation		
	1	Total	
D # 2 PUDI	IC CERVICE		
Program # 3 : PUBL	Shift in Funding Source		
	Shift in I thinking Source	 Total	
		10tai	
Program # 4 : ACAD			
	Formula Implementation		
		Total	
Program # 4 : ACAD			
	Shift in Funding Source		
		Total	
Program # 5 : STUD	ENT SERVICES		
	Formula Implementation		
		Total	
Program # 5: STUD	ENT 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: INST	ITUTIONAL SUPPORT		
· ·	Formula Implementation		
		Total	
Program # 6: INST	ITUTIONAL SUPPORT		
	Shift in Funding Source		
		Total	
Program # 7 : OPEF	RATION & MAINTENANCE		
C	Formula Implementation		
		Total	
Program # 7 · OPE	RATION & MAINTENANCE		
riogram , , or Er	Shift in Funding Source		
	Ç	Total	
Program # 8 · SCHO	DLARSHIP & FELLOWSHIPS		
riogiam w o . Berk	Formula Implementation		
		Total	
Decomon # 9 . CCII	OLAD CHID % FELLOWCHIDS		
Program # 8: SCH	DLARSHIP & FELLOWSHIPS Shift in Funding Source		
	Sint in I thank Boarce	Total	
D # 0 3413	D. MODY, TD. LVGFTDG	Istai	
Program # 9: MAN	DATORY TRANSFERS Formula Implementation		
	Pormula implementation	Total	
		Totai	
Program # 9 : MAN	DATORY TRANSFERS		
	Shift in Funding Source	W I	
		Total	
Program # 10: NON	I-MANDATORY TRANSFERS		
	Formula Implementation		
		Total	
Program # 10: NON	-MANDATORY TRANSFERS		
	Shift in Funding Source		
		Total	

CAPITAL LEASES

Institutions of Higher Learning - Off Campus

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