

Institutions of Higher Learning 3825 Ridgewood Road, Jackson, MS 39211

Dr. Hank M. Bounds

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	10,821,033	11,741,123	11,384,053		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	12,920	30,000	30,000		
Total Salaries, Wages & Fringe Benefits	10,833,953	11,771,123	11,414,053	(357,070)	(3.03%)
2. Travel					
a. Travel & Subsistence (In-State)	158,973	321,185	250,500	(70,685)	(22.00%)
b. Travel & Subsistence (Out-of-State)	92,206	171,947	140,243	(31,704)	(18.43%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	251,179	493,132	390,743	(102,389)	(20.76%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	895	1,000	1,000		
b. Communications, Transportation & Utilities	1,074,120	1,282,422	1,282,422		
c. Public Information	21,845	25,000	25,000		
d. Rents	130,330	150,000	150,000		
e. Repairs & Service	409,303	751,500	751,500		
f. Fees, Professional & Other Services	14,833,531	11,073,150	9,997,692	(1,075,458)	(9.71%)
g. Other Contractual Services	8,009,801	10,797,000	11,772,000	975,000	9.03%
h. Data Processing	12,419	16,500	16,500		
i. Other	1,190,157	3,343,897	1,975,156	(1,368,741)	(40.93%)
Total Contractual Services	25,682,401	27,440,469	25,971,270	(1,469,199)	(5.35%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	17,354	21,000	21,000		
b. Printing & Office Supplies & Materials	213,366	210,000	200,000	(10,000)	(4.76%)
c. Equipment, Repair Parts, Supplies & Accessories	15,958	16,000	16,000		
d. Professional & Scientific Supplies & Materials	2,219	1,500	1,500		
e. Other Supplies & Materials	343,540	310,748	236,600	(74,148)	(23.86%)
Total Commodities	592,437	559,248	475,100	(84,148)	(15.04%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	8,559				
d. IS Equipment (Data Processing & Telecommunications)	86,079	42,500	42,500		
e. Equipment - Lease Purchase					
f. Other Equipment		72,500	60,500	(12,000)	(16.55%)
Total Equipment (Schedule D-2)	94,638	115,000	103,000	(12,000)	(10.43%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,755,230	4,175,657	3,450,866	(724,791)	(17.35%)
TOTAL EXPENDITURES	40,209,838	44,554,629	41,805,032	(2,749,597)	(6.17%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	25,778,176	25,036,444	21,297,316	(3,739,128)	(14.93%)
General Fund Appropriation (Enter General Fund Lapse Below)	7,397,743	7,645,278	7,850,493	205,215	2.68%
State Support Special Funds	462,655	437,425	437,425		
Federal Funds _____ Other Special Funds (Specify) _____	8,783,663	10,642,030	8,753,363	(1,888,667)	(17.74%)
Education Enhancement Funds					
Budget Contingency Funds					
State & Private Grants	432,684	871,984		(871,984)	(100.00%)
Other Funds	22,391,361	21,218,784	20,442,086	(776,698)	(3.66%)
Less: Estimated Cash Available Next Fiscal Period	(25,036,444)	(21,297,316)	(16,975,651)	(4,321,665)	(20.29%)
TOTAL FUNDS (equals Total Expenditures above)	40,209,838	44,554,629	41,805,032	(2,749,597)	(6.17%)
GENERAL FUND LAPSE	389,355				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	103	107	102	(5)	(4.67%)
b.) Full T-L					
c.) Part Perm.	3	3	3		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission

Budget Officer: Dr. Linda McFall /

Phone Number: 432-6147

Submitted by: Dr. Hank M. Bounds
 Name

Title: Commissioner of Higher Education

Date: October 13, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Institutions of Higher Learning

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	5,607,243	51.75%		6,080,366	51.65%		6,080,366	53.27%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	4,081,032	37.66%		4,485,228	38.10%		4,143,158	36.29%	
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. State & Private Grants	659,932	6.09%		793,607	6.74%		778,607	6.82%	
12. Other Funds	485,746	4.48%		411,922	3.49%		411,922	3.60%	
Total Salaries	10,833,953		26.94%	11,771,123		26.41%	11,414,053		27.30%
1. General State Support Special (Specify)	116,541	46.39%		146,070	29.62%		154,070	39.43%	
2. Budget Contingency Fund	560	0.22%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	61,615	24.53%		123,197	24.98%		43,612	11.16%	
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. State & Private Grants	19,144	7.62%		104,865	21.26%		74,061	18.95%	
12. Other Funds	53,319	21.22%		119,000	24.13%		119,000	30.45%	
Total Travel	251,179		0.62%	493,132		1.10%	390,743		0.93%
1. General State Support Special (Specify)	1,531,489	5.96%		1,225,342	4.46%		1,386,057	5.33%	
2. Budget Contingency Fund	70,533	0.27%							
3. Education Enhancement Fund	364,380	1.41%		412,425	1.50%		412,425	1.58%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	1,878,875	7.31%		2,445,135	8.91%		1,208,879	4.65%	
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. State & Private Grants	486,284	1.89%		895,221	3.26%		278,260	1.07%	
12. Other Funds	21,350,840	83.13%		22,462,346	81.85%		22,685,649	87.34%	
Total Contractual	25,682,401		63.87%	27,440,469		61.58%	25,971,270		62.12%
1. General State Support Special (Specify)	103,685	17.50%		141,000	25.21%		177,500	37.36%	
2. Budget Contingency Fund	157	0.02%							
3. Education Enhancement Fund	24,075	4.06%		25,000	4.47%		25,000	5.26%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	228,273	38.53%		230,974	41.30%		122,250	25.73%	
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. State & Private Grants	101,968	17.21%		44,774	8.00%		32,850	6.91%	
12. Other Funds	134,279	22.66%		117,500	21.01%		117,500	26.10%	
Total Commodities	592,437		1.47%	559,248		1.25%	475,100		1.13%

Name of Agency Institutions of Higher Learning

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. State & Private Grants									
12. Other Funds									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	38,785	42.30%		52,500	45.65%		52,500	50.97%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,950	3.11%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	22,718	24.77%		10,000	8.69%				
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. State & Private Grants				2,000	1.73%				
12. Other Funds	30,185	32.92%		50,500	43.91%		50,500	49.02%	
Total Equipment	94,638		0.23%	115,000		0.25%	103,000		0.24%
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, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. State & Private Grants									
12. Other Funds									
Total Vehicles									
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, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. State & Private Grants									
12. Other Funds									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Institutions of Higher Learning

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	2,511,150	91.14%		3,347,496	80.16%		3,235,464	93.75%	
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. State & Private Grants	244,080	8.85%		828,161	19.83%		215,402	6.24%	
12. Other Funds									
Total Subsidies, Loans & Grants	2,755,230		6.85%	4,175,657		9.37%	3,450,866		8.25%
1. General _____ State Support Special (Specify) _____	7,397,743	18.39%		7,645,278	17.15%		7,850,493	18.77%	
2. Budget Contingency Fund	71,250	0.17%							
3. Education Enhancement Fund	391,405	0.97%		437,425	0.98%		437,425	1.04%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	8,783,663	21.84%		10,642,030	23.88%		8,753,363	20.93%	
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. State & Private Grants	1,511,408	3.75%		2,668,628	5.98%		1,379,180	3.29%	
12. Other Funds	22,054,369	54.84%		23,161,268	51.98%		23,384,571	56.52%	
TOTAL	40,209,838		100.00%	44,554,629		100.00%	41,805,032		100.00%

SPECIAL FUNDS DETAIL

Institutions of Higher Learning

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund	71,250		
Education Enhancement Fund	EEF - Education Enhancement Fund	391,405	437,425	437,425
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL		462,655	437,425	437,425

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
U. S. Department of Education	Dwight D. Eisenhower Title II			800,000	1,477,133	1,387,658
U. S. Department of Education	GEAR-UP			3,193,954	3,526,749	3,000,000
Corporation for National & Community	America Reads Mississippi			4,195,214	4,365,705	4,365,705
U. S. Geological Survey	NHD Stewardship			1,940		
U. S. Department of Education	College Access Challenge			592,555	1,272,443	
Section A TOTAL				8,783,663	10,642,030	8,753,363

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	25,778,176	25,036,444	21,297,316
State & Private Grants	Lumina, USA Funds, Gulf Park, TMI	432,684	871,984	
Tort, Unemployment & Workers' Comp	Tort, Unemployment & Workers' Comp Funds	8,300,000	9,300,000	9,300,000
Agency Contracts	MARIS Self-Generated Funds	654,203	727,017	524,777
Administrative Fees	Administrative Fees	216,575	214,937	214,937
ARM Cash Match	ARM Regions	1,062,059	1,112,490	1,112,490
Master Lease Reimbursements	Master Lease Reimbursements	10,996,502	8,948,650	8,374,192
Reimbursements of Expenses	Billings from Universities & Tenants	622,528	375,993	375,993
Indirect Costs	Indirect Costs from Grants	219,531	219,697	219,697
Interest Income	Interest Income from Investments	203,129	200,000	200,000
Other Income	Miscellaneous Income	116,834	120,000	120,000
Section B TOTAL		48,602,221	47,127,212	41,739,402

Section S + A + B TOTAL		57,848,539	58,206,667	50,930,190
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MS Future Net Project	1000402412	Trustmark National Bank	23,000		
Phil Hardin	1000402412	Trustmark National Bank	9,435		
Dana Foundation	1000402412	Trustmark National Bank	2,007		
Workers' Compensation Trust	604-04116	Trinity Capital Investors	9,636,826	9,207,314	7,632,314
Tort Liability Trust	604-04118	Trinity Capital Investors	9,977,804	9,864,335	7,317,670
Unemployment Trust	604-04117	Trinity Capital Investors	2,325,667	2,225,667	2,025,667
URC Special Funds	1000402412	Trustmark National Bank	2,172,189		
Harrison Award Trust	604-04120	Trinity Capital Investors	5,690		
Teacher Quality	1000402412	Trustmark National Bank	83,943		

SPECIAL FUNDS DETAIL

Institutions of Higher Learning _____
Name of Agency

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
Schools to Careers	1000402412	Trustmark National Bank	8,147		
Thinkwell's Algebra	1000402412	Trustmark National Bank	102,564		
USA Funds	1000402412	Trustmark National Bank	153,185		
NASA Funds	1000402412	Trustmark National Bank	32,896		
GEAR-UP State Award	1000402412	Trustmark National Bank	61,772		
Lumina Foundation for Education	1000402412	Trustmark National Bank	143,084		
Teach MS Institute	1000402412	Trustmark National Bank	168,044		
NASH Grant	1000402412	Trustmark National Bank	619		
MARIS Revolving Fund	1000402412	Trustmark National Bank	129,572		

* 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

Name of Agency

FEDERAL FUNDS

The Institutions of Higher Learning receives an annual allocation from the U. S. Department of Education under the Dwight D. Eisenhower Program (Title II). IHL also receives funding from the U. S. Department of Education to fund the GEAR-UP Program. IHL receives funding from the Corporation for National & Community Service for the America Reads Mississippi Grant which tutors children in schools.

STATE SUPPORT SPECIAL FUNDS

State Support Special Funds consist of Budget Contingency Funds and Education Enhancement Funds.

OTHER SPECIAL FUNDS

The IHL Board Office administers three self-insured programs on behalf of the eight state supported universities - Workers' Compensation, Tort Liability and Unemployment. Premiums are billed to the universities and paid into three separate funds. Also, the Board Office administers the IHL Master Lease/Purchase Program from which equipment is procured by the universities and financed by tax exempt Certificates of Participation.

Agency Contracts - MARIS generates funds as a result of work performed for other local, state and federal agencies. 90% of the salary cost for MARIS comes from general funds and income generated through contracts funds other operating expenses.

Collections - Financial aid recipients who fail to complete the service requirements are required to repay their student loans. This amount reflects these collections.

ARM Cash Match - Cash is collected from participating school districts for the America Reads Mississippi Program to provide matching funds for the federal funds received.

TREASURY FUND/BANK

Bank accounts are used to collect premiums for Workers' Compensation, Tort Liability and Unemployment premiums. It is also used for Master Lease/Purchase reimbursement and reimbursements from the institutions for system expenses.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning _____
AGENCY

Program No. _____ of _____ 6 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,607,243		4,081,032	1,145,678	10,833,953
Travel	116,541	560	61,615	72,463	251,179
Contractual Services	1,531,489	434,913	1,878,875	21,837,124	25,682,401
Commodities	103,685	24,232	228,273	236,247	592,437
Other Than Equipment					
Equipment	38,785	2,950	22,718	30,185	94,638
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,511,150	244,080	2,755,230
Total	7,397,743	462,655	8,783,663	23,565,777	40,209,838
No. of Positions (FTE)	71.00		30.00	4.75	105.75

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,080,366		4,485,228	1,205,529	11,771,123
Travel	146,070		123,197	223,865	493,132
Contractual Services	1,225,342	412,425	2,445,135	23,357,567	27,440,469
Commodities	141,000	25,000	230,974	162,274	559,248
Other Than Equipment					
Equipment	52,500		10,000	52,500	115,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			3,347,496	828,161	4,175,657
Total	7,645,278	437,425	10,642,030	25,829,896	44,554,629
No. of Positions (FTE)	71.00		34.00	4.75	109.75

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			(342,070)	(15,000)	(357,070)
Travel	8,000		(79,585)	(30,804)	(102,389)
Contractual Services	160,715		(1,236,256)	(393,658)	(1,469,199)
Commodities	36,500		(108,724)	(11,924)	(84,148)
Other Than Equipment					
Equipment			(10,000)	(2,000)	(12,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(112,032)	(612,759)	(724,791)
Total	205,215		(1,888,667)	(1,066,145)	(2,749,597)
No. of Positions (FTE)			(5.00)		(5.00)

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

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning _____
AGENCY

Program No. _____ of 6 Programs

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	6,080,366		4,143,158	1,190,529	11,414,053
Travel	154,070		43,612	193,061	390,743
Contractual Services	1,386,057	412,425	1,208,879	22,963,909	25,971,270
Commodities	177,500	25,000	122,250	150,350	475,100
Other Than Equipment					
Equipment	52,500			50,500	103,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			3,235,464	215,402	3,450,866
Total	7,850,493	437,425	8,753,363	24,763,751	41,805,032
No. of Positions (FTE)	71.00		29.00	4.75	104.75

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

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

Institutions of Higher Learning
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EXECUTIVE OFFICE	1,837,917			636,495	2,474,412
2. FINANCE & ADMINISTRATION	1,494,678			21,487,661	22,982,339
3. PLANNING & RESEARCH	1,421,070			155,010	1,576,080
4. FACILITIES	1,787,862	437,425		580,627	2,805,914
5. ACADEMIC AFFAIRS	825,307		8,753,363	1,379,181	10,957,851
6. MARIS	483,659			524,777	1,008,436
SUMMARY OF ALL PROGRAMS	7,850,493	437,425	8,753,363	24,763,751	41,805,032

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning

Program No. 1 of 6 Programs

AGENCY

EXECUTIVE OFFICE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,478,866			80,990	1,559,856
Travel	82,564			11,507	94,071
Contractual Services	1,057,502			21,416	1,078,918
Commodities	29,657			19,687	49,344
Other Than Equipment					
Equipment	6,546				6,546
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,655,135			133,600	2,788,735
No. of Positions (FTE)	14.00				14.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,544,599				1,544,599
Travel	83,570			50,000	133,570
Contractual Services	72,328			561,495	633,823
Commodities	52,500			20,000	72,500
Other Than Equipment					
Equipment	10,000			5,000	15,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,762,997			636,495	2,399,492
No. of Positions (FTE)	14.00				14.00

	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	74,920				74,920
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	74,920				74,920
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning _____
AGENCY

Program No. 1 of 6 Programs

EXECUTIVE OFFICE

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	1,544,599			1,544,599
Travel	83,570		50,000	133,570
Contractual Services	147,248		561,495	708,743
Commodities	52,500		20,000	72,500
Other Than Equipment				
Equipment	10,000		5,000	15,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,837,917		636,495	2,474,412
No. of Positions (FTE)	14.00			14.00

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

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning
AGENCY

Program No. 2 of 6 Programs

FINANCE & ADMINISTRATION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,207,586			322,679	1,530,265
Travel	7,442			12,518	19,960
Contractual Services	36,641			19,945,735	19,982,376
Commodities	17,674			37,605	55,279
Other Than Equipment					
Equipment	2,681			8,510	11,191
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,272,024			20,327,047	21,599,071
No. of Positions (FTE)	15.50			3.75	19.25

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,383,903			327,745	1,711,648
Travel	15,000			40,745	55,745
Contractual Services	30,240			20,629,874	20,660,114
Commodities	25,000			52,500	77,500
Other Than Equipment					
Equipment	5,000			17,000	22,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				612,759	612,759
Total	1,459,143			21,680,623	23,139,766
No. of Positions (FTE)	15.50			3.75	19.25

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				(1,745)	(1,745)
Contractual Services	35,535			425,542	461,077
Commodities				(2,000)	(2,000)
Other Than Equipment					
Equipment				(2,000)	(2,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(612,759)	(612,759)
Total	35,535			(192,962)	(157,427)
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning _____
AGENCY

Program No. 2 of 6 Programs

FINANCE & ADMINISTRATION

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	1,383,903		327,745	1,711,648
Travel	15,000		39,000	54,000
Contractual Services	65,775		21,055,416	21,121,191
Commodities	25,000		50,500	75,500
Other Than Equipment				
Equipment	5,000		15,000	20,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,494,678		21,487,661	22,982,339
No. of Positions (FTE)	15.50		3.75	19.25

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

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning
AGENCY

Program No. 3 of 6 Programs

PLANNING & RESEARCH

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,069,373				1,069,373
Travel	6,116			92	6,208
Contractual Services	180,867			4,626	185,493
Commodities	36,542			12,322	48,864
Other Than Equipment					
Equipment	3,842			15,292	19,134
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,296,740			32,332	1,329,072
No. of Positions (FTE)	13.00				13.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,121,154				1,121,154
Travel	11,500			5,000	16,500
Contractual Services	206,356			126,010	332,366
Commodities	23,500			10,000	33,500
Other Than Equipment					
Equipment	25,000			14,000	39,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,387,510			155,010	1,542,520
No. of Positions (FTE)	13.00				13.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	3,000				3,000
Contractual Services	24,060				24,060
Commodities	6,500				6,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	33,560				33,560
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning _____
AGENCY

Program No. 3 of 6 Programs

PLANNING & RESEARCH

PROGRAM

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

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

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,121,154			1,121,154
Travel	14,500		5,000	19,500
Contractual Services	230,416		126,010	356,426
Commodities	30,000		10,000	40,000
Other Than Equipment				
Equipment	25,000		14,000	39,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,421,070		155,010	1,576,080
No. of Positions (FTE)	13.00			13.00

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

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning _____

Program No. 4 of 6 Programs

AGENCY

FACILITIES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	636,728				636,728
Travel	11,609			593	12,202
Contractual Services	239,291	364,380		812,081	1,415,752
Commodities	9,008	24,075		4,325	37,408
Other Than Equipment					
Equipment	25,716	2,950		384	29,050
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	922,352	391,405		817,383	2,131,140
No. of Positions (FTE)	13.50				13.50

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	800,984				800,984
Travel	14,000			10,000	24,000
Contractual Services	896,418	412,425		559,627	1,868,470
Commodities	25,000	25,000		7,000	57,000
Other Than Equipment					
Equipment	10,000			4,000	14,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,746,402	437,425		580,627	2,764,454
No. of Positions (FTE)	13.50				13.50

	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	16,460				16,460
Commodities	25,000				25,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	41,460				41,460
No. of Positions (FTE)					

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

Institutions of Higher Learning _____
AGENCY

Program No. 4 of 6 Programs

FACILITIES

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	800,984				800,984
Travel	14,000			10,000	24,000
Contractual Services	912,878	412,425		559,627	1,884,930
Commodities	50,000	25,000		7,000	82,000
Other Than Equipment					
Equipment	10,000			4,000	14,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,787,862	437,425		580,627	2,805,914
No. of Positions (FTE)	13.50				13.50

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

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning _____

Program No. 5 of 6 Programs

AGENCY

ACADEMIC AFFAIRS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	731,031		4,081,032	659,932	5,471,995
Travel	8,810	560	59,675	43,365	112,410
Contractual Services	17,188	70,533	1,878,875	621,010	2,587,606
Commodities	10,804	157	228,273	138,330	377,564
Other Than Equipment					
Equipment			22,718	5,000	27,718
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,511,150	244,080	2,755,230
Total	767,833	71,250	8,781,723	1,711,717	11,332,523
No. of Positions (FTE)	8.00		30.00		38.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	746,067		4,485,228	793,607	6,024,902
Travel	22,000		123,197	103,120	248,317
Contractual Services	20,000		2,445,135	681,661	3,146,796
Commodities	15,000		230,974	42,774	288,748
Other Than Equipment					
Equipment	2,500		10,000		12,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			3,347,496	215,402	3,562,898
Total	805,567		10,642,030	1,836,564	13,284,161
No. of Positions (FTE)	8.00		34.00		42.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			(342,070)	(15,000)	(357,070)
Travel	5,000		(79,585)	(29,059)	(103,644)
Contractual Services	9,740		(1,236,256)	(403,400)	(1,629,916)
Commodities	5,000		(108,724)	(9,924)	(113,648)
Other Than Equipment					
Equipment			(10,000)		(10,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(112,032)		(112,032)
Total	19,740		(1,888,667)	(457,383)	(2,326,310)
No. of Positions (FTE)			(5.00)		(5.00)

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

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning _____
AGENCY

Program No. 5 of 6 Programs

ACADEMIC AFFAIRS

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	746,067	4,143,158	778,607	5,667,832
Travel	27,000	43,612	74,061	144,673
Contractual Services	29,740	1,208,879	278,261	1,516,880
Commodities	20,000	122,250	32,850	175,100
Other Than Equipment				
Equipment	2,500			2,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		3,235,464	215,402	3,450,866
Total	825,307	8,753,363	1,379,181	10,957,851
No. of Positions (FTE)	8.00	29.00		37.00

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

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning
AGENCY

Program No. 6 of 6 Programs

MARIS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	483,659			82,077	565,736
Travel			1,940	4,388	6,328
Contractual Services				432,256	432,256
Commodities				23,978	23,978
Other Than Equipment					
Equipment				999	999
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	483,659		1,940	543,698	1,029,297
No. of Positions (FTE)	7.00			1.00	8.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	483,659			84,177	567,836
Travel				15,000	15,000
Contractual Services				798,900	798,900
Commodities				30,000	30,000
Other Than Equipment					
Equipment				12,500	12,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	483,659			940,577	1,424,236
No. of Positions (FTE)	7.00			1.00	8.00

	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				(415,800)	(415,800)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(415,800)	(415,800)
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning
AGENCY

Program No. 6 of 6 Programs

MARIS

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	483,659		84,177	567,836
Travel			15,000	15,000
Contractual Services			383,100	383,100
Commodities			30,000	30,000
Other Than Equipment				
Equipment			12,500	12,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	483,659		524,777	1,008,436
No. of Positions (FTE)	7.00		1.00	8.00

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

PROGRAM DECISION UNITS

Institutions of Higher Learning

1 - EXECUTIVE OFFICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	1,544,599					1,544,599		
GENERAL	1,544,599					1,544,599		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	133,570					133,570		
GENERAL	83,570					83,570		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000					50,000		
CONTRACTUAL	633,823			74,920	74,920	708,743		
GENERAL	72,328			74,920	74,920	147,248		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	561,495					561,495		
COMMODITIES	72,500					72,500		
GENERAL	52,500					52,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000					20,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	15,000					15,000		
GENERAL	10,000					10,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000					5,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,399,492			74,920	74,920	2,474,412		

FUNDING:

GENERAL FUNDS	1,762,997			74,920	74,920	1,837,917		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	636,495					636,495		
TOTAL	2,399,492			74,920	74,920	2,474,412		

POSITIONS:

GENERAL FTE	14.00					14.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	14.00					14.00		

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	1,711,648					1,711,648		
GENERAL	1,383,903					1,383,903		
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Institutions of Higher Learning

2 - FINANCE & ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	327,745					327,745		
TRAVEL	55,745			(1,745)	(1,745)	54,000		
GENERAL	15,000					15,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,745			(1,745)	(1,745)	39,000		
CONTRACTUAL	20,660,114			461,077	461,077	21,121,191		
GENERAL	30,240			35,535	35,535	65,775		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,629,874			425,542	425,542	21,055,416		
COMMODITIES	77,500			(2,000)	(2,000)	75,500		
GENERAL	25,000					25,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	52,500			(2,000)	(2,000)	50,500		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	22,000			(2,000)	(2,000)	20,000		
GENERAL	5,000					5,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,000			(2,000)	(2,000)	15,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	612,759			(612,759)	(612,759)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	612,759			(612,759)	(612,759)			
TOTAL	23,139,766			(157,427)	(157,427)	22,982,339		

FUNDING:

GENERAL FUNDS	1,459,143			35,535	35,535	1,494,678		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	21,680,623			(192,962)	(192,962)	21,487,661		
TOTAL	23,139,766			(157,427)	(157,427)	22,982,339		

POSITIONS:

GENERAL FTE	15.50					15.50		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.75					3.75		
TOTAL FTE	19.25					19.25		

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	1,121,154					1,121,154		
GENERAL	1,121,154					1,121,154		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	16,500			3,000	3,000	19,500		
GENERAL	11,500			3,000	3,000	14,500		
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Institutions of Higher Learning

3 - PLANNING & RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	5,000					5,000		
CONTRACTUAL	332,366			24,060	24,060	356,426		
GENERAL	206,356			24,060	24,060	230,416		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	126,010					126,010		
COMMODITIES	33,500			6,500	6,500	40,000		
GENERAL	23,500			6,500	6,500	30,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	39,000					39,000		
GENERAL	25,000					25,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,000					14,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,542,520			33,560	33,560	1,576,080		

FUNDING:

GENERAL FUNDS	1,387,510			33,560	33,560	1,421,070		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	155,010					155,010		
TOTAL	1,542,520			33,560	33,560	1,576,080		

POSITIONS:

GENERAL FTE	13.00					13.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	13.00					13.00		

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	800,984					800,984		
GENERAL	800,984					800,984		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	24,000					24,000		
GENERAL	14,000					14,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
CONTRACTUAL	1,868,470			16,460	16,460	1,884,930		
GENERAL	896,418			16,460	16,460	912,878		
ST.SUP.SPECIAL	412,425					412,425		
FEDERAL								
OTHER	559,627					559,627		

PROGRAM DECISION UNITS

Institutions of Higher Learning

4 - FACILITIES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	57,000			25,000	25,000	82,000		
GENERAL	25,000			25,000	25,000	50,000		
ST.SUP.SPECIAL	25,000					25,000		
FEDERAL								
OTHER	7,000					7,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	14,000					14,000		
GENERAL	10,000					10,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000					4,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,764,454			41,460	41,460	2,805,914		

FUNDING:

GENERAL FUNDS	1,746,402			41,460	41,460	1,787,862		
ST.SUP.SPCL.FUNDS	437,425					437,425		
FEDERAL FUNDS								
OTHER SP.FUNDS	580,627					580,627		
TOTAL	2,764,454			41,460	41,460	2,805,914		

POSITIONS:

GENERAL FTE	13.50					13.50		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	13.50					13.50		

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	6,024,902			(357,070)	(357,070)	5,667,832		
GENERAL	746,067					746,067		
ST.SUP.SPECIAL								
FEDERAL	4,485,228			(342,070)	(342,070)	4,143,158		
OTHER	793,607			(15,000)	(15,000)	778,607		
TRAVEL	248,317			(103,644)	(103,644)	144,673		
GENERAL	22,000			5,000	5,000	27,000		
ST.SUP.SPECIAL								
FEDERAL	123,197			(79,585)	(79,585)	43,612		
OTHER	103,120			(29,059)	(29,059)	74,061		
CONTRACTUAL	3,146,796			(1,629,916)	(1,629,916)	1,516,880		
GENERAL	20,000			9,740	9,740	29,740		
ST.SUP.SPECIAL								
FEDERAL	2,445,135			(1,236,256)	(1,236,256)	1,208,879		
OTHER	681,661			(403,400)	(403,400)	278,261		
COMMODITIES	288,748			(113,648)	(113,648)	175,100		
GENERAL	15,000			5,000	5,000	20,000		
ST.SUP.SPECIAL								
FEDERAL	230,974			(108,724)	(108,724)	122,250		
OTHER	42,774			(9,924)	(9,924)	32,850		
CAPITAL-OTE								

PROGRAM DECISION UNITS

Institutions of Higher Learning

5 - ACADEMIC AFFAIRS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	12,500			(10,000)	(10,000)	2,500		
GENERAL	2,500					2,500		
ST.SUP.SPECIAL								
FEDERAL	10,000			(10,000)	(10,000)			
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	3,562,898			(112,032)	(112,032)	3,450,866		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	3,347,496			(112,032)	(112,032)	3,235,464		
OTHER	215,402					215,402		
TOTAL	13,284,161			(2,326,310)	(2,326,310)	10,957,851		

FUNDING:

GENERAL FUNDS	805,567			19,740	19,740	825,307		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	10,642,030			(1,888,667)	(1,888,667)	8,753,363		
OTHER SP.FUNDS	1,836,564			(457,383)	(457,383)	1,379,181		
TOTAL	13,284,161			(2,326,310)	(2,326,310)	10,957,851		

POSITIONS:

GENERAL FTE	8.00					8.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	34.00			(5.00)	(5.00)	29.00		
OTHER SP FTE								
TOTAL FTE	42.00			(5.00)	(5.00)	37.00		

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	567,836					567,836		
GENERAL	483,659					483,659		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	84,177					84,177		
TRAVEL	15,000					15,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000					15,000		
CONTRACTUAL	798,900			(415,800)	(415,800)	383,100		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	798,900			(415,800)	(415,800)	383,100		
COMMODITIES	30,000					30,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000					30,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	12,500					12,500		
GENERAL								

PROGRAM DECISION UNITS

Institutions of Higher Learning

6 - MARIS

AGENCY

PROGRAM NAME

A B C D E F G H

ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,500					12,500		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,424,236			(415,800)	(415,800)	1,008,436		

FUNDING:

GENERAL FUNDS	483,659					483,659		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	940,577			(415,800)	(415,800)	524,777		
TOTAL	1,424,236			(415,800)	(415,800)	1,008,436		

POSITIONS:

GENERAL FTE	7.00					7.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00					1.00		
TOTAL FTE	8.00					8.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

Institutions of Higher Learning

1 - EXECUTIVE OFFICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Board of Trustees of State Institutions of Higher Learning is responsible for the supervision, management and control of the eight public universities and related units that comprise the IHL system. The Board is charged with insuring that the system grows and develops in an orderly and rational manner and that the resources entrusted to the system are used as effectively and efficiently as possible to meet the needs of the people of Mississippi for high quality instructional, research and public service programs.

The Board, in fulfilling its constitutional mandates, has specific divisions which function in carrying out the duties and responsibilities of the supervision, management and control of the state public institutions of higher learning.

II. Program Objective:

In the Board's oversight and management of the state public institutions of higher learning, a planning and budget process that clearly defines priorities and facilitates the measurement of performance is essential to the ability of the Board and the universities to effectively discharge their responsibilities. Objectives are central to the planning and budget process.

Objectives provide a general framework within which the Board, the universities and various units and divisions of the IHL system can develop more specific plans and strategies for performance of their individual missions.

IHL System Objectives:

1. To provide quality instructional programs that are affordable, accessible and student-centered, with special emphasis on those at the undergraduate level;
2. To provide programs and services that enhance and facilitate student recruiting and retention, timely completion of degrees and attainment of professional goals;
3. To encourage faculty and student involvement in research and creative activities in order to enhance instructional programs, to generate new knowledge, and to contribute to quality of life and economic development;
4. To provide informal education, technical assistance, and other public service which are responsive to societal needs and which enhance quality of life through social and economic development;
5. To promote the effective utilization of technology in instructional, research, public service and support programs of the universities and units of the system;
6. To promote diversity in the programs and services of the universities and units of the system; and
7. To enhance programs and facilitate effective utilization of resources through the development of cooperative efforts among the universities and units of the system as well as the development of partnerships with other sectors of education, business and government.

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) Core Operations:

An increase in general funds is requested for inflation.

PROGRAM NARRATIVE

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

Institutions of Higher Learning

2 - FINANCE & ADMINISTRATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Finance & Administration Division provides administrative support services for the Board office and Student Financial Aid. Administrative support includes accounting, purchasing, property control, personnel, printing, risk management, budgeting, grants and contracts, investments and financial management.

II. Program Objective:

The objective of the Finance & Administration Division is to oversee, review, audit and report (when appropriate or mandated) all financial operations and budgets for the universities, central service programs and the IHL central office.

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) Core Operations:

An increase in general funds is requested for inflation.

PROGRAM NARRATIVE

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

Institutions of Higher Learning

3 - PLANNING & RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

The purpose of this program is to develop long-term economic development strategy, conduct economic research, provide population projections, collect and maintain state economic and demographic data, provide state revenue forecasts, and maintain state econometric model. Additionally, this program develops and maintains information on research, economic development, and public service efforts of the state universities.

The Research and Planning division (R&P) is charged with the responsibility of collecting, compiling, researching and analyzing data and information which directly and indirectly impacts Mississippi's public universities, communities and economic development and all areas of education in general. R&P also serves as an information, data, and resource center for all universities and other divisions in the executive office.

The Technology Division is responsible for coordinating high technology activities (e.g., telecommunications, computing, video, satellites, the Internet, etc.). This advanced technology moves Mississippi forward by improving the delivery of instruction, research, and public service while ensuring accountability for those activities.

II. Program Objective:

An overall objective is to help provide the state with a comprehensive, efficient, and consistent plan of economic development and to provide economic research and information to state government, local government, and the private sector.

A. To provide informal education, technical assistance, and other public service which are responsive to societal needs and which enhance quality of life through social and economic development.

B. To promote the effective utilization of technology in instructional, research, public service, and support programs of the universities and units of the system.

C. To enhance programs and facilitate effective utilization of resources through the development of cooperative efforts among the universities and units of the system as well as the development of partnerships with other sectors of education, business and government.

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) Core Operations:**

An increase in general funds is requested for inflation.

PROGRAM NARRATIVE

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

Institutions of Higher Learning

4 - FACILITIES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Facilities Management - The Construction and Physical Affairs Division (C&PA) is responsible for monitoring all funding, planning and construction phases of the capital improvement and repair/renovation programs. C&PA is also responsible for control and accountability of lands and real property belonging to the institutions.

Operations & Maintenance Department provides maintenance for upkeep and operation of the Mississippi Education and Research Center. This department also provides security and protection of property and persons present at the center against vandalism or any other crime that may occur on the grounds or in the building of the Mississippi Education and Research Center.

II. Program Objective:

Facilities Management - The objective of the Construction and Physical Affairs Division is to ensure that the needs of the physical facilities of the universities are known and prioritized and that the construction and repair and renovation projects at the universities are addressed. The division objective is to ensure that the projects remain on schedule in order to receive maximum results for the dollars available.

Operations & Maintenance - This department has the responsibility to provide upkeep and operation of the Mississippi Education and Research Center.

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) Core Operations:**

An increase in general funds is requested for inflation.

PROGRAM NARRATIVE

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

Institutions of Higher Learning

5 - ACADEMIC AFFAIRS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Academic and Student Affairs (ASA) Division provides leadership to and coordination of the state's eight public institutions of higher learning on such matters as academic and student affairs which includes academic program initiation/approval, implementation, and productivity review; admission standards; Teacher Education Programs; Student Affairs; Academic Common Market; Federal Title II funds expenditure; GEAR UP Mississippi; School-To-Careers; America Reads Mississippi; Mississippi Space Commerce Initiative (NASA) and articulation agreements with K-12 schools and community/junior colleges. ASA is responsible for administering accreditation programs in two areas: (1) Serving as the administrative office for the Mississippi Commission on College Accreditation which includes promulgating rules and regulations, implementing and monitoring accreditation process, and approving colleges and universities offering degrees or courses leading to a degree in Mississippi; and (2) Coordinating Board responsibilities with regard to nursing degree program accreditation which includes promulgating rules and regulations for Mississippi's 29 nursing degree programs, reviewing annual reports, and issuing annual certificates of accreditation. Additionally, ASA coordinates Mississippi Association of Colleges and Universities activities which include the HEADWAE (Higher Education Achievement Day Working for Academic Excellence) and the Halbrook Awards for Academic Achievement Among Athletes programs that recognize academic excellence in the state's 37 public and private colleges and universities.

II. Program Objective:

The Academic and Student Affairs Division monitors and evaluates major Ayers activities including reviewing Ayers academic program budgets; reviews and makes recommendations for improving the systemwide Academic Programs Review process, updating the Academic Inventory of accredited academic programs, and participating in the No Child Left Behind Program (Title II) process and the Academic Common Market.

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) Core Operations:**

An increase in general funds is requested for inflation.

PROGRAM NARRATIVE

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

Institutions of Higher Learning

6 - MARIS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The MARIS mission is to facilitate the effective achievement of the state agencies/ responsibilities with respect to the development, management, conservation, protection and utilization of the natural and cultural resources of Mississippi

II. Program Objective:

Basic program objective by priority:

A. Promote and maintain technical compatibility and cooperative geographic information programs within state government.

B. Provide overall technical, administrative and educational support for MARIS.

C. Develop and maintain up-to-date geographical information system (GIS) services and image processing capabilities for use by state agencies. Provide spatial and tabular data base development, data distribution, data sharing and special mapping assistance as required by state, federal and private users.

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) Core Operations:

A decrease in other funds is due to a decrease in self-generated contracts.

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

Institutions of Higher Learning

1 - EXECUTIVE OFFICE

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Board meetings	14.00	10.00	10.00
2 Number of initiatives - public affairs - coordinated with university staff, other educational entities and other agencies	35.00	35.00	35.00
3 Number of press releases, press briefings and public affairs presentations	105.00	90.00	90.00
4 Number of system publications/documents/reports prepared and distributed	30.00	30.00	30.00
5 Number of grants/proposals to support system and university activities	4.00	3.00	3.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average cost per Board meeting	7,597.00	6,000.00	6,000.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Provide the Board with staff support, information and analyses so it can carry out its responsibilities	100.00	100.00	100.00
2 Recommend policies and administer the state's financial aid programs	100.00	100.00	100.00
3 Improve advocacy for the needs of the universities	100.00	100.00	100.00
4 Coordinate communications efforts and budget request	100.00	100.00	100.00
5 Stimulate and coordinate collaborative efforts among IHL staff, university staff, other educational entities and other agencies	100.00	100.00	100.00
6 Increase effectiveness of communications with the public	100.00	100.00	100.00

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

Institutions of Higher Learning

2 - FINANCE & ADMINISTRATION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of initiatives - finance - coordinated with university staff, other educational entities and other agencies	10.00	10.00	10.00
2 Lease/Purchase payments processed	10,996,502.00	8,948,650.00	8,374,192.00
3 Number of Chief Financial Officer meetings held	12.00	12.00	12.00
4 Number of Central Service programs managed	8.00	8.00	8.00
5 Number of institutional financial analyses conducted	15.00	15.00	15.00
6 Number of employees on payroll	99.00	0.00	0.00
7 Number of printing requests completed	395.00	0.00	0.00
8 Number of accounting transactions processed	46,772.00	47,000.00	47,000.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Annual cost to provide financial analysis to the Board	290,231.00	290,000.00	290,000.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Advise and coordinate efforts with university Chief Financial Officers	100.00	100.00	100.00
2 Reduce annual third party administrator costs for central service benefit pool	100.00	100.00	100.00
3 Establish and maintain system-wide programs that result in cost savings to the universities	100.00	100.00	100.00
4 Coordinate lease/purchase financing of university acquisitions and debt payments	100.00	100.00	100.00
5 Provide timely and objective financial information and analyses to internal and external constituencies	100.00	100.00	100.00
6 Provide administrative support services in a cost effective and efficient manner	100.00	100.00	100.00

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

Institutions of Higher Learning

3 - PLANNING & RESEARCH

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Publishing Mississippi Economic Review (no. of issues)	2.00	2.00	2.00
2 Providing short and long term state revenue estimates	5.00	5.00	5.00
3 Publishing analyses and results of Leading and Coincidence indexes	12.00	12.00	12.00
4 Conducting economic impact studies	25.00	35.00	35.00
5 Serve as official population forecasting agency for Mississippi (overall population).	1.00	1.00	1.00
6 Serve as official population forecasting agency for Mississippi (selected studies).	5.00	4.00	4.00
7 Assisting MDA in presentations	8.00	4.00	4.00
8 Providing speakers on state economy	53.00	75.00	75.00
9 Publishing Fiscal Summary and presenting findings to the legislature	1.00	1.00	1.00
10 Publishing Tax Expenditure Report and providing analysis	1.00	1.00	1.00
11 Publishing Tax Comparison Report and providing analysis	4.00	4.00	4.00
12 Publishing reports on Mississippi economic issues	12.00	12.00	12.00
13 Preparing and presenting annual reports on long range economic development plan	1.00	1.00	1.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of days to maintain and update State Econometric Model	140.00	125.00	125.00
2 Number of days to publish Mississippi Economic Review (no. of issues)	90.00	90.00	90.00
3 Number of days to provide short and long term state revenue estimates	65.00	60.00	60.00
4 Number of days to analyze and publish results of Leading and Coincidence indexes	40.00	40.00	40.00
5 Number of days to conduct economic impact studies	60.00	75.00	75.00
6 Number of days served as state coordinator for intercensal year data for U. S. Census	51.00	50.00	50.00
7 Number of days served as official population forecasting agency for Mississippi	50.00	50.00	50.00
8 Number of days preparing population studies	40.00	40.00	40.00
9 Number of days to maintain and provide federal fund expenditure data	18.00	15.00	15.00
10 Number of days assisting MDA in presentations	45.00	60.00	60.00

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

<u>Institutions of Higher Learning</u>		<u>3 - PLANNING & RESEARCH</u>		
<u>AGENCY NAME</u>		<u>PROGRAM NAME</u>		
11	Number of days providing speakers	215.00	200.00	200.00
12	Number of days publishing Fiscal Summary and presenting findings to the Legislature	60.00	60.00	60.00
13	Number of days publishing Tax Expenditure Report and providing analysis	100.00	100.00	100.00
14	Number of days publishing Tax Comparison Report and providing analysis	80.00	75.00	75.00
15	Number of days providing research on technical issues for MDA	150.00	150.00	150.00
16	Number of days coordinating Economic Development Task Force	400.00	250.00	250.00
17	Number of days analyzing economic development strategies for the state	90.00	45.00	45.00
18	Number of days preparing and presenting annual reports on long range economic development plan	70.00	70.00	70.00
19	Number of days supporting economic development efforts at universities	40.00	60.00	60.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>	
1	Provide business and policy makers with forecast and explanation of state economic activity by publishing "Mississippi's Business" monthly	12.00	12.00	12.00
2	Publishing Mississippi Economic Review and Outlook	2.00	2.00	2.00
3	Provide revenue forecasts at least twice a year for use by state leaders in making appropriations	5.00	4.00	4.00
4	Provide business and policy leaders with indicators of current and future health of the state's economy	6.00	5.00	5.00
5	Provide economic impact studies to development organizations and businesses to help in evaluating the viability of projects	25.00	35.00	35.00
6	Help U. S. Census Bureaus make accurate estimates of Mississippi's population for prior years by providing data to U. S. Bureau of Census	0.00	1.00	1.00
7	Provide Mississippi population forecasts for future years by making annual projections	0.00	1.00	1.00
8	Provide indications of demographic changes facing the state by publishing reports on demographic issues	3.00	2.00	2.00
9	Provide and maintain federal fund expenditure data by making data available to users	100.00	100.00	100.00
10	Convey understanding of state and local economies to Mississippians through speeches and conferences	100.00	100.00	100.00
11	Providing speakers on state economy	53.00	35.00	35.00
12	Help legislative and executive branches understand Mississippi	100.00	100.00	100.00

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

<u>Institutions of Higher Learning</u>	<u>3 - PLANNING & RESEARCH</u>		
AGENCY NAME	PROGRAM NAME		
general and special fund expenditures and revenues through presentations			
13 Provide legislative and executive branches with understanding of foregone revenues by publication of the "Tax Expenditure Report"	100.00	100.00	100.00
14 Provide legislative and executive branches with comparison of state taxes for policy considerations through publication of the "Tax Comparison Report"	100.00	100.00	100.00
15 Provide technical assistance to compliment MDA "hands-on" staff through presentations and analysis	100.00	100.00	100.00
16 Coordinating Economic Development Task Force through supporting "Momentum Mississippi"	1.00	1.00	1.00
17 Analyzing economic development strategies for the state by looking at growth industries	2.00	1.00	1.00
18 Prepare and present annual reports on long range economic development plan	1.00	1.00	1.00
19 Provide economic development support for the universities	2.00	2.00	2.00
20 Support and coordinate university research activities through MURA, MERG, MRC, MAIR, SAIR, AIR, CIRO and other related research groups and activities	100.00	100.00	100.00
21 Support effective program reporting through MIS by maintaining/upgrading uniform reporting instruments and methods as well as the technological resources of the MIS data base system	100.00	100.00	100.00
22 Coordinate the Delta Revitalization Task Force	1.00	0.00	0.00

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

Institutions of Higher Learning

4 - FACILITIES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of maintenance calls	833.00	950.00	950.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost per square foot to maintain 245,183 sq. ft. of buildings	8.15	8.00	8.00
2 Cost per acre to maintain 45 acres of land for the IHL campus	1,000.00	1,750.00	1,750.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Efficient delivery of completed maintenance calls for the IHL campus	100.00	100.00	100.00
2 Provide 100% of the required preventative maintenance inspections for the IHL campus	100.00	100.00	100.00

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

Institutions of Higher Learning

5 - ACADEMIC AFFAIRS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of academic degree programs evaluated for compliance with Board standards	827.00	827.00	827.00
2 Number of nursing programs visited to verify compliance with state accreditation standards	4.00	4.00	4.00
3 Number of student credit hours generated through the Mississippi eCampus	1,539.00	1,500.00	1,500.00
4 Number of students completing the Teach Mississippi Institutes	200.00	200.00	210.00
5 Number of students completing the Summer Developmental Program	651.00	300.00	300.00
6 Number of Mississippi students participating in the SREB Doctoral Scholars Program	0.00	2.00	2.00
7 Number of Mississippi students participating in the Academic Common Market	80.00	50.00	50.00
8 Number of faculty and students honored during the Higher Education Appreciation Day-Working for Academic Excellence	72.00	72.00	72.00
9 Number of Mississippi Commission on College Accreditation applications reviewed for state approval	4.00	3.00	3.00
10 Number of informational/planning meetings with other agency personnel (Department of Education, State Board for Community and Junior Colleges, K-12 schools, etc.)	100.00	50.00	50.00
11 Number of informational/planning meetings with educational resource providers (ACT, College Board, etc.)	71.00	50.00	50.00
12 Number of informational/planning meetings with university personnel (chief academic officers, chief student affairs officers, deans of education, deans of nursing, continuing education officers, etc.)	15.00	5.00	5.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Amount expended to provide academic support to the insitituions and the Board	380,555.00	792,822.00	792,822.00

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

Institutions of Higher Learning

5 - ACADEMIC AFFAIRS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Compliance with Board policies for nursing degree program accreditation will be maintained through consistent application of such policies	100.00	100.00	100.00
2 Effective and efficient delivery of academic services to the universities will be maintained through regular communication with university personnel	100.00	100.00	100.00
3 Effective and efficient delivery of P-20 educational activities will be maintained through regular communication with other educational agency personnel	100.00	100.00	100.00
4 Effective and efficient delivery of all grant activities will be maintained through consistent application of Board policies and regular reporting	100.00	100.00	100.00
5 Compliance with all Board policies for academic degree programs will be maintained through consistent application of such policies	100.00	100.00	100.00
6 Seamless educational opportunities for the personal, social and economic advancement of the individual through I-learning	100.00	100.00	100.00
7 Compliance with state accreditation standards for academic degree-granting institutions will be maintained through consistent application of such standards.	100.00	100.00	100.00

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

Institutions of Higher Learning

6 - MARIS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Services performed	19,318.00	15,000.00	15,000.00
2 Disseminate digital data	187,521.00	200,000.00	200,000.00
3 Interagency coordination meetings	16.00	10.00	10.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Maintain cost effective service fee (per hour)	50.00	50.00	50.00
2 Increase user community contacts	67,534.00	75,000.00	75,000.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Expand data bases	13.00	10.00	10.00
2 Provide state agencies technical support	14.00	5.00	5.00
3 Provide data and information to users	19,879.00	20,000.00	20,000.00
4 Each MARIS employee will attend a minimum of one training session of professional interaction meeting	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Institutions of Higher Learning _____

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) EXECUTIVE OFFICE				
GENERAL	1,762,997	(52,890)	1,710,107	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	636,495		636,495	
TOTAL	2,399,492	(52,890)	2,346,602	
Narrative Explanation: A 3% general fund reduction would affect staff positions.				
Program Name: (2) FINANCE & ADMINISTRATION				
GENERAL	1,459,143	(43,774)	1,415,369	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	21,680,623		21,680,623	
TOTAL	23,139,766	(43,774)	23,095,992	
Narrative Explanation: A 3% general fund reduction would affect staff positions.				
Program Name: (3) PLANNING & RESEARCH				
GENERAL	1,387,510	(41,625)	1,345,885	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	155,010		155,010	
TOTAL	1,542,520	(41,625)	1,500,895	
Narrative Explanation: A 3% general fund reduction would affect staff positions.				
Program Name: (4) FACILITIES				
GENERAL	1,746,402	(52,392)	1,694,010	(3.00%)
ST.SUPPORT SPECIAL	437,425		437,425	
FEDERAL				
OTHER SPECIAL	580,627		580,627	
TOTAL	2,764,454	(52,392)	2,712,062	
Narrative Explanation: A 3% general fund reduction would affect staff positions.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Institutions of Higher Learning _____

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) ACADEMIC AFFAIRS				
GENERAL	805,567	(24,167)	781,400	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	10,642,030		10,642,030	
OTHER SPECIAL	1,836,564		1,836,564	
TOTAL	13,284,161	(24,167)	13,259,994	
Narrative Explanation: A 3% general fund reduction would affect staff positions.				
Program Name: (6) MARIS				
GENERAL	483,659	(14,510)	469,149	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	940,577		940,577	
TOTAL	1,424,236	(14,510)	1,409,726	
Narrative Explanation: A 3% general fund reduction would affect staff positions.				
SUMMARY OF ALL PROGRAMS				
GENERAL	7,645,278	(229,358)	7,415,920	(3.00%)
ST.SUPPORT SPECIAL	437,425		437,425	
FEDERAL	10,642,030		10,642,030	
OTHER SPECIAL	25,829,896		25,829,896	
TOTAL	44,554,629	(229,358)	44,325,271	

Board of Trustees Institutions of Higher Learning MEMBERS

Institutions of Higher Learning
Agency

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

Board members are reimbursed through the Institutions of Higher System Administration Budget. Per Diem of \$40.00 plus expenses.

B. Estimated number of meetings FY2010

Twelve

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

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Institutions of Higher Learning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
Professional Development Fees	895	1,000	1,000
TOTAL (A)	895	1,000	1,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	26,610	30,000	30,000
61122 Telephone - Basic Line Charges	50,270	55,000	55,000
61123 Telephone - Universal Service Fund Fee			
61134 Telephone - Long Distance Service	2,605	3,000	3,000
61142 Telephone - Private Line Charges			
611XX Transportation of Goods (61180-61190)	11,298	15,000	15,000
61210 Electricity	647,446	783,422	783,422
61220 Gas	251,827	300,000	300,000
61230 Water & Sewage	41,696	45,000	45,000
Telephone Installation & Maintenance	597	1,000	1,000
Garbage Disposal	20,658	25,000	25,000
Telephone Charges - Cell phones	21,113	25,000	25,000
TOTAL (B)	1,074,120	1,282,422	1,282,422
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	21,845	25,000	25,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	21,845	25,000	25,000
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	115,837	130,000	130,000
61460 Other Equipment	14,493	20,000	20,000
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
Rental of EDP Equipment			
TOTAL (D)	130,330	150,000	150,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings & grounds	408,464	750,000	750,000
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	619	1,000	1,000
61550 Office Equipment & Furniture	220	500	500
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	409,303	751,500	751,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Institutions of Higher Learning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61620 Department of Audit	954,007	15,000	15,000
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	4,880	5,000	5,000
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	9,211	10,000	
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	2,868,931	2,094,500	1,603,500
Master Lease Reimbursements	10,996,502	8,948,650	8,374,192
TOTAL (F)	14,833,531	11,073,150	9,997,692
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	670,426	750,000	750,000
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	69,022	70,000	70,000
61721 Subscriptions	106,487	115,000	115,000
Bank, Finance & Interest Fees	6,910	7,000	7,000
Tort Liability Claims	1,560,929	2,500,000	2,750,000
Workers' Comp Claims	4,994,731	6,500,000	7,075,000
Unemployment Claims	597,279	850,000	1,000,000
Laundry & Dry Cleaning	4,017	5,000	5,000
TOTAL (G)	8,009,801	10,797,000	11,772,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61938)			
61961 Repair, Maintenance & Service of IS Equipment			
61962 Maintenance Repair of Communication Systems			
61971 Contract Maintenance of IS Equipment (Outside Vendor)			
61980 Software Maintenance	5,714	7,500	7,500
61939 - Cellular Usage Time - Outside Vendors			
Maintenance Contracts - Equipment	1,490	1,500	1,500
Maintenance Contracts - Computer Equipment	5,215	7,500	7,500
TOTAL (H)	12,419	16,500	16,500
I. OTHER (61991-61999)			
61999 Contractual Services - No PO Required	1,190,157	3,343,897	1,975,156
TOTAL (I)	1,190,157	3,343,897	1,975,156

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Institutions of Higher Learning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	25,682,401	27,440,469	25,971,270
FUNDING SUMMARY:			
GENERAL FUNDS	1,531,489	1,225,342	1,386,057
STATE SUPPORT SPECIAL FUNDS	434,913	412,425	412,425
FEDERAL FUNDS	1,878,875	2,445,135	1,208,879
OTHER SPECIAL FUNDS	21,837,124	23,357,567	22,963,909
TOTAL FUNDS	25,682,401	27,440,469	25,971,270

**SCHEDULE C
COMMODITIES**

Institutions of Higher Learning
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	1,008	1,000	1,000
Building Construction Supplies			
Other Maintenance Materials	16,346	20,000	20,000
Total (A)	17,354	21,000	21,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	97,852	100,000	100,000
62120 Duplication & Reproduction Supplies	16,339	15,000	15,000
62130 Office Supplies & Materials	65,954	65,000	65,000
62140 Paper Supplies	8,856	10,000	10,000
62160 Office Equipment (not capital outlay)			
Purchased Instruction Materials	24,365	20,000	10,000
Total (B)	213,366	210,000	200,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	130		
Repair and Replacement of Parts	501		
Tires & Tubes	831		
Lubricating oils & greases			
62210 Fuels - Gasoline	14,496	16,000	16,000
Total (C)	15,958	16,000	16,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	536	500	500
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials	1,683	1,000	1,000
Total (D)	2,219	1,500	1,500
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	5,924	6,000	6,000
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	84,813	75,000	75,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	6,525	6,500	6,500
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	222,549	203,248	129,100
62595 Other Equipment (less than \$500)-Cell Phone	221		
Computer Software Acquisition	23,508	20,000	20,000
Other Supplies and Services			
Fertilizer & Chemicals			
Total (E)	343,540	310,748	236,600

**SCHEDULE C
COMMODITIES CONTINUED**

Institutions of Higher Learning _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	592,437	559,248	475,100
FUNDING SUMMARY:			
GENERAL FUNDS	103,685	141,000	177,500
STATE SUPPORT SPECIAL FUNDS	24,232	25,000	25,000
FEDERAL FUNDS	228,273	230,974	122,250
OTHER SPECIAL FUNDS	236,247	162,274	150,350
TOTAL FUNDS	592,437	559,248	475,100

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

Institutions of Higher Learning
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Institutions of Higher Learning

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Executive Chairs							
Fax Machine							
Shedder							
Office Furniture							
Copy Machine							
Conference Table							
ID Machine							
File Cabinets							
Sofa	1	1,296					
Binding Machine	1	5,445					
Tables	2	1,818					
TOTAL (C)		8,559					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Plotter							
Laser Printers	2	1,052	10	5,000	10	500	5,000
Other Equipment							
UPS							
Spam Computer							
Photographic & Reproduction Equip							
Color Monitor	1	349	10	3,500	10	350	3,500
Laptop Computers	17	28,500	10	16,500	10	1,650	16,500
Satellite							
Television/VCR							
Flat Panel Monitor							
Viewsonic 19" TV							
Video Conference	1	25,456					
Computer Server	4	19,904	2	10,000	2	5,000	10,000
Webcasting Equipment							
Data Processing Equipment							
Desktop Computer	7	5,041	10	7,500	10	750	7,500
Scanner							
Wireless Access Points							
Firewall							
Tape Back-up							
Property Barcode Scanner							
DVD Recorder	1	2,950					
Security Camera	1	295					
Projector	3	2,532					
TOTAL (D)		86,079		42,500			42,500

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Institutions of Higher Learning

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Other Equipment			1	72,500	1	60,500	60,500
Walkie Talkies							
Defibrillators							
Lawn Mower							
Blower							
Chainsaw							
Weedeater							
GPS							
TOTAL (F)				72,500			60,500
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		94,638		115,000			103,000
FUNDING SUMMARY:							
GENERAL FUNDS		38,785		52,500			52,500
STATE SUPPORT SPECIAL FUNDS		2,950					
FEDERAL FUNDS		22,718		10,000			
OTHER SPECIAL FUNDS		30,185		52,500			50,500
TOTAL FUNDS		94,638		115,000			103,000

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

Institutions of Higher Learning

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	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, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
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)							
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)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Institutions of Higher Learning _____
Name of Agency

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Institutions of Higher Learning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Title II	752,871	1,424,190	1,334,674
GEAR-UP	942,011	1,140,516	1,118,000
America Reads Mississippi	1,060,348	998,192	998,192
Hazard Mitigation		612,759	
TOTAL (B)	2,755,230	4,175,657	3,450,866
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,755,230	4,175,657	3,450,866
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,511,150	3,347,496	3,235,464
OTHER SPECIAL FUNDS	244,080	828,161	215,402
TOTAL FUNDS	2,755,230	4,175,657	3,450,866

NARRATIVE
2011 BUDGET REQUEST

Institutions of Higher Learning

Name of Agency

We firmly believe higher education is the key to the future for the State of Mississippi. The Executive Office plays a vital role ensuring the effectiveness and efficiency this educational process. The functions of the Executive Office include supervision, management, and control of the eight public institutions and their related units including the agricultural units and the University of Mississippi Medical Center.

The Executive Office has several legal mandates; and many of these are broader than higher education. These include, but are not limited to, monitoring and reporting requirements related to the Ayers Settlement, auditing the eight universities to ensure proper internal controls and compliance, providing economic and forecasting data for the State of Mississippi, and supervision of all nursing education in the state whether 2-year or 4-year, public or private. We are diligently working on initiatives to ensure students' completion of high school thereby enabling them to continue their education through community colleges and institutions of higher learning. To successfully reach these goals, the continuation of state funding is crucial.

Energy costs continue to rise. Throughout the entire system these escalated costs not only affect the heating and cooling of buildings but also the costs associated with new construction and the renovation of existing buildings. The Executive Office directly feels the brunt of this surge in energy costs as we supply energy to other state agencies within the IHL complex in addition to our energy costs. This will become an even greater burden in FY 2010 as energy costs continue to rise. Costs related to this aging facility have continued to rise drastically over the past several years. The Executive Office needs continuing funds to repair broken pipes that cause damages to equipment, furniture and carpeting, not to mention the risk of physical harm should the pipes filled with scalding water burst when someone is in the office. Technology and infrastructure improvements continue to be crucial issues needing to be addressed for the Executive Office to fulfill its monitoring requirements. Data is a key to management. We need the ability to mine data to monitor efficiencies.

Therefore, the Executive Office is requesting an additional \$500,000 in general funds to begin addressing these pertinent issues.

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

Institutions of Higher Learning

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Thomas Meredith	Washington, DC	Meeting with congressman	1,372	General Funds
Thomas Meredith	San Diego, CA	AASCU	1,587	General Funds
Thomas Meredith	Denver, CO	Summer Council of Presidents	1,386	Other Funds
Bridget Breithaupt	Oklahoma City, Ok	NALA Convention	750	General Funds
Shelia Franklin-Buie	Phoenix, Arizona	ACUA Annual Conference	88	General Funds
Mitchell Adcock	Phoenix, Arizona	ACUA Annual Conference	88	General Funds
Willie Pennington	Tampa, Florida	SREB Compact for Faculty & Diversity	1,001	General Funds
Lynn House	Atlanta, GA	SREB Leadership Curriculum Training	1,069	General Funds
Jennifer Rogers	Washington, DC	College Access Challenge Grant Training	1,242	Other Funds
Martha Catlette	Atlanta, GA	SREB Making it Across the stage	1,363	General Funds
Linda McFall	Hot Springs, Virginia	SACUBO 2009 Annual Meeting	2,289	General Funds
Marianna Hill	San Francisco, CA	Allied Social Science Association	861	General Funds
Mitchell Adcock	Austin, TX	2009 ACUA Midyear Conference	1,742	General Funds
Marion Alexander Hodge	Austin, TX	2009 ACUA Midyear Conference	1,652	General Funds
Shelia Franklin-Buie	Austin, TX	2009 ACUA Midyear Conference	1,714	General Funds
Bridget Breithaupt	San Diego, CA	Nat'l Assn. of Legal Assistants Annual Mtg.	375	General Funds
Amy Whitten	San Diego, CA	AGB Annual Conference	775	General Funds
Robin Robinson	San Diego, CA	AGB Annual Conference	775	General Funds
Jim Borsig	Washington, DC	NASH: Access to Success Meeting	403	General Funds
Jim Borsig	San Diego, CA	AGB Conference	350	General Funds
Jim Borsig	San Diego, CA	Assn. of Opening Boards Nat's Conference	1,611	Other Funds
Amy Whitten	San Diego, CA	AGB Annual Conference	1,897	Other Funds
Lynn House	Atlanta, GA	SREB Leadership Conference	719	Other Funds
Clifton Tucker	Malvern, PA	Exit and Planning of CUBIT Campus Prog.	374	Special Funds
Clifton Tucker	Washington, DC	Univ. Risk Mgnt. & Ins. Annual Conference	2,092	Special Funds
Grace Flicker	Washington, DC	Univ. Risk Mgnt. & Ins. Annual Conference	1,742	Special Funds
Marsha Watson	Washington, DC	NCHELP College Access Seminar	230	Federal Funds
James Borsig	Denver, Co	2009 Opportunity Grant Prog. Academy	132	Other Funds
Lynn House	Denver, Co	2009 Opportunity Grant Prog. Academy	314	Other Funds
Lynn House	College Park, MD	Maryland E & E Initiative Meeting	449	Other Funds
Jennifer Rogers	Denver, Co	2009 Opportunity Grant Prog. Academy	150	Other Funds
Cheryl Mowdy	Denver, Co	2009 Opportunity Grant Prog. Academy	242	Other Funds
Lynn House	Stevenson, WA	NASH State Meeting P-16 Summer Inst.	1,980	Federal Funds
Susan P. Lee	Stevenson, WA	NASH State Meeting P-16 Summer Inst.	1,337	Federal Funds
Susan P. Lee	San Diego, CA	SHEEO k-16 Prof. Dev. Collaborative Mtg.	973	Federal Funds
Susan P. Lee	Washington, DC	ADP Meeting	199	Federal Funds
Susan P. Lee	Washington, DC	Bldg. Capacity for System Approach	1,137	Federal Funds
Susan P. Lee	Baton Rouge, LA	LA Value-Added Teacher Prep. Ass. Inst.	76	Federal Funds
Susan P. Lee	Atlanta, GA	SREB Data Quality Camp.P-20	146	Federal Funds
Susan P. Lee	Washington, DC	ESEA Title II National Conference	1,179	Federal Funds
Martha Catlette	Denver, CO & Portland, OR	Visit Simulation Laboratories	120	BCF
Jim Steil	Keystone, CO	Nat'l States Geographic Infor, Council 2008	2,361	Other Funds
Jim Steil	Memphis, TN	8th Annual Mid-State GIS Conference	322	Other Funds
Jim Steil	Lakewood, CO	Nat'l Hydrography Data Set Conference	399	Other Funds
Jason Knight	Lakewood, CO	Nat'l Hydrography Data Set Conference	348	Other Funds
Cassandra McDouglas	Orlando, Florida	35th Annual Adm. Prof. Course	2,538	Other Funds

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

Institutions of Higher Learning

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Nikitna Barnes	San Francisco, CA	Points of Light Nat'l Volunteerism Conference	1,839	Other Funds
Sandra Herring	San Francisco, CA	Points of Light Nat'l Volunteerism Conference	1,777	Other Funds
Carlotta Brown	San Francisco, CA	Points of Light Nat'l Volunteerism Conference	1,746	Federal Funds
Cassandra McDouglles	San Francisco, CA	Points of Light Nat'l Volunteerism Conference	1,723	Other Funds
Ronjanett Taylor	St. Louis, MO	Peer Exchange with AmeriCorps, St. Louis	840	Federal Funds
Nikitna Barnes	Orlando, Florida	2008 YSA Conference	331	Federal Funds
Ronjanett Taylor	Washington, DC	America's Promise Features	342	Federal Funds
Ronjanett Taylor	Orlando, Florida	EnCorps Meeting	373	Federal Funds
Nikitna Barnes	Nashville, TN	National Service Learning Conference	1,190	Federal Funds
Sandra Herring	Minneapolis, MN	Incape Everything Disc. Certif. Training	4,239	Other Funds
Lashanda Colbert	San Francisco, CA	NCEEP Gear Up National Conference	2,334	Federal Funds
Nira Coleman-Johnson	San Francisco, CA	NCEEP Gear Up National Conference	1,833	Federal Funds
Juanester Russell	San Francisco, CA	NCEEP Gear Up National Conference	2,317	Federal Funds
Mary Lee	San Francisco, CA	NCEEP Gear Up National Conference	2,334	Federal Funds
Charlotte Tanner	San Francisco, CA	NCEEP Gear Up National Conference	2,317	Federal Funds
Di Ann Lewis	San Francisco, CA	NCEEP Gear Up National Conference	839	Federal Funds
Juanester Russell	Washington, DC	Project Director's Meting	882	Federal Funds
Nira Coleman-Johnson	Washington, DC	Project Director's Meting	1,402	Federal Funds
Lashanda Colbert	Washington, DC	Project Director's Meting	1,399	Federal Funds
Di Ann Lewis	Washington, DC	NCEEP Gear Up Annual Meeting	1,815	Federal Funds
Juanester Russell	Washington, DC	NCEEP Gear Up Annual Meeting	1,292	Federal Funds
Lashanda Colbert	Washington, DC	NCEEP Gear Up Annual Meeting	1,436	Federal Funds
Lashanda Colbert	New Orleans, LA	2009 Gear Up Capacity Building	1,660	Federal Funds
Mary Lee	New Orleans, LA	NECCP Capacity Building	1,231	Federal Funds
Juanester Russell	New Orleans, LA	2009 Gear Up Capacity Building	1,672	Federal Funds
Nira Coleman-Johnson	New Orleans, LA	2009 Gear Up Capacity Building	1,212	Federal Funds
Di Ann Lewis	New Orleans, LA	2009 Gear Up Capacity Building	1,781	Federal Funds
Charlotte Tanner	New Orleans, LA	2009 Gear Up Capacity Building	1,675	Federal Funds
Nira Coleman-Johnson	Santa Ana Pueblo, NM	Annual College Goal Sunday Forum	1,596	Other Funds
Juanester Russell	Santa Ana Pueblo, NM	Annual College Goal Sunday Forum	1,413	Other Funds
Lashanda Colbert	Santa Ana Pueblo, NM	Annual College Goal Sunday Forum	1,417	Other Funds

Total Out of State Travel Cost

\$92,206

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

Institutions of Higher Learning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
Harper, Rains, Stokes & King / Auditing <i>Comp. Rate: \$75-\$190 per hour</i>		12,400	15,000	15,000	Special
State Department of Audit / Auditing <i>Comp. Rate: \$12.50 per hour</i>		330			General
Carr, Riggs & Ingrams / Auditing <i>Comp. Rate: \$95.00 per hour</i>		941,277			BCF/Other
TOTAL 61620 Department of Audit		954,007	15,000	15,000	
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
Attorney General / Legal Services <i>Comp. Rate: \$4880 per contract</i>		4,880	5,000	5,000	General
TOTAL 6163X Legal (61630-61636)		4,880	5,000	5,000	
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
Mary Fischer / Consulting services <i>Comp. Rate: \$800 per day</i>		800			Other
DH Consultation Services / Consulting services <i>Comp. Rate: \$75 per hour</i>		8,411	10,000		Federal
TOTAL 6165X Personnel Services Contracts (61651-61653)		9,211	10,000		
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61690 Other Fees & Services					
JBHM Education Group, Inc. / GEAR-UP consulting <i>Comp. Rate: \$321,741 per contract</i>		321,741	325,000	250,000	Federal
Madison Consulting Group / Actuarial services for W/C <i>Comp. Rate: \$370 per day</i>		4,990	5,000	5,000	Special
Ashley Manor, LLC / W/C Audit <i>Comp. Rate: \$1,550 per day plus trave</i>		9,316	10,000	10,000	Special
DH Consultation Services / Consulting Gear Up <i>Comp. Rate: \$75 per hour</i>		37,395	40,000	40,000	Federal
America Learns / ARM Performance Measurements <i>Comp. Rate: \$673 per month</i>		8,076	8,000	8,000	Fed/State
Administrative Fees / ARM Administrative Fees <i>Comp. Rate: 1% of total expenses</i>		40,330	50,000	50,000	Federal
Mary Fisher / Consulting Services <i>Comp. Rate: \$800 plus expenses</i>		300			Other
F. A. Richard & Associates / Claims Administration <i>Comp. Rate: \$105,520 per quarter</i>		406,080	425,000	450,000	Special
ESRI, Inc. / Software maintenance <i>Comp. Rate: \$115,000 per contract</i>		115,000	115,000	115,000	Other
ITT Visual Information Solutions / Software maintenance <i>Comp. Rate: \$20,120 per contract</i>		20,120	20,000	20,000	Other
Maris, West & Baker / Advertising Services <i>Comp. Rate: \$15-\$100 per hour</i>		565,516	250,000	100,000	Fed/Other
MS Business Journal / Publications <i>Comp. Rate: \$25,500 per contract</i>		25,500	25,500	25,500	General
Global Insight / Consulting <i>Comp. Rate: \$24,852 per contract</i>		24,852	25,000	25,000	General
Jamie Burns / Consulting <i>Comp. Rate: \$25.00 per hour</i>		17,163	20,000		Federal
Noetic Harbor, Inc. / Consulting <i>Comp. Rate: \$75.00 per hour</i>		4,240	4,000		Other
Latitude Geographics Group / Consulting <i>Comp. Rate: \$6,740 per contract</i>		6,740	7,000		Other
Gil Ford Photography / Photography <i>Comp. Rate: \$1,500 per sitting</i>		1,500			General
Netromedia / Consulting <i>Comp. Rate: \$2,947 per year</i>		2,947	3,000		General
Susan Boser / Constulting Services <i>Comp. Rate: \$1,000 per day</i>		1,000			General
Barry Morris / Consulting Services <i>Comp. Rate: \$500 per day</i>		500			General
Convention Audio Visual / Audio/Visual Services <i>Comp. Rate: \$800 per day</i>		800			Other
SimHealth Consultants, LLC / Consulting Services <i>Comp. Rate: \$250 per hour</i>		73,033			BCF
American Safety Council / Consulting Services <i>Comp. Rate: \$700 per year</i>		700	1,000		Special
Union Insurance Co. / Insurance Services <i>Comp. Rate: \$35,717 per year</i>		35,717	35,000		Special
Ad2 Advertising / Advertising <i>Comp. Rate: \$16,675 per contract</i>		16,675	17,000		Federal

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Administrative Fees / Administrative Fees <i>Comp. Rate: 1/2% of budget</i>		65,575	65,000	65,000	Special
AmFed Company / Claims Administration <i>Comp. Rate: \$90,237 per quarter</i>		360,949	375,000	375,000	Special
Bella Luna Productions / Audio/Visual Services <i>Comp. Rate: \$34,000 per contract</i>		34,000	34,000		Other
Chuck Patrick / Consulting <i>Comp. Rate: \$31,500 per contract</i>		31,500			Other
Data Management Systems, LLC / Data Management <i>Comp. Rate: \$2,820 per contract</i>		2,820			Federal
Educational Leadership Solutions / Consulting <i>Comp. Rate: \$5,500 per contract</i>		5,500			Federal
Georgia Association of Broadcasting / Audio/Visual Services <i>Comp. Rate: \$209,999 per contract</i>		209,999			Other
GKB Consulting, LLC / Consulting <i>Comp. Rate: \$7,500 per contract</i>		7,500			Other
Hurley Write, Inc. / Consulting <i>Comp. Rate: \$26,250 per contract</i>		26,250			Federal
Jimmy Hutto / Consulting <i>Comp. Rate: \$4,350 per contract</i>		4,350			Federal
MDC / Consulting <i>Comp. Rate: \$56,995 per contract</i>		56,995			General
MGT of America / Consulting <i>Comp. Rate: \$70,000 per contract</i>		70,000	85,000		Federal
MS Council on Economic Education / Consulting <i>Comp. Rate: \$107,359 per contract</i>		107,359			Other
MS Worker's Compensation / W/C Administration <i>Comp. Rate: \$16,405 per quarter</i>		65,621	65,000	65,000	Special
NCCEP / Consulting <i>Comp. Rate: \$44,928 per contract</i>		44,928	45,000		Federal
On Line / Computer Consulting <i>Comp. Rate: \$14,300 per contract</i>		14,430	15,000		General
Trinity Capital Investors / Investment Fee <i>Comp. Rate: .025% of balance</i>		9,044	10,000		Special
U. S. Networx / Computer Consulting <i>Comp. Rate: \$11,880 per contract</i>		11,880	15,000		Other
TOTAL 61690 Other Fees & Services		<u>2,868,931</u>	<u>2,094,500</u>	<u>1,603,500</u>	
Master Lease Reimbursements Master Lease Reimbursements / Lease payments from universities <i>Comp. Rate: \$916,375 per month</i>		10,996,502	8,948,650	8,374,192	Other
TOTAL Master Lease Reimbursements		<u>10,996,502</u>	<u>8,948,650</u>	<u>8,374,192</u>	
GRAND TOTAL (61600-61699)		14,833,531	11,073,150	9,997,692	

VEHICLE PURCHASE DETAILS

Institutions of Higher Learning _____

Name of Agency

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

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

Institutions of Higher Learning

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Truck	1994	Ford	Maintenance Staff	Maintenance	S-14862				
W	Truck	1995	Ford	Maintenance Staff	Maintenance	S-15577				
P	Van	2003	Dodge	Staff	Motor Pool	G-026734	91,007			
P	Car	2003	Ford	Insurance Staff	Insurance Purposes	G-30475	91,938			
P	Car	2006	Ford	Hank Bounds	Commissioner	G-306441	33,000			
P	Car	2006	Ford	Staff	Motor Pool	G-038171	85,464			
P	Car	2006	Ford	Staff	Motor Pool	G-042726	68,358			
P	Car	2006	Ford	Staff	Motor Pool	G-042727	67,860			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Institutions of Higher Learning _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : EXECUTIVE OFFICE	Core Operations	Contractual	74,920
		Total	74,920
		General Funds	74,920
Program # 2 : FINANCE & ADMINISTRATION	Core Operations	Travel	-1,745
		Contractual	461,077
		Commodities	-2,000
		Equipment	-2,000
		Subsidies	-612,759
		Total	-157,427
		General Funds	35,535
		Other Special Funds	-192,962
Program # 3 : PLANNING & RESEARCH	Core Operations	Travel	3,000
		Contractual	24,060
		Commodities	6,500
		Total	33,560
		General Funds	33,560
Program # 4 : FACILITIES	Core Operations	Contractual	16,460
		Commodities	25,000
		Total	41,460
		General Funds	41,460
Program # 5 : ACADEMIC AFFAIRS	Core Operations	Salaries	-357,070
		Travel	-103,644
		Contractual	-1,629,916
		Commodities	-113,648
		Equipment	-10,000
		Subsidies	-112,032
		Total	-2,326,310
		General Funds	19,740
		Federal Funds	-1,888,667
		Other Special Funds	-457,383

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Institutions of Higher Learning _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 6 : MARIS	Core Operations		
		Contractual	-415,800
		Total	-415,800
		Other Special Funds	-415,800

CAPITAL LEASES

Institutions of Higher Learning
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
Dell Computers/Computers	05/27/2004	48	0	/ /	.000											

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

Institutions of Higher Learning

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	(229,358)				(229,358)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(229,358)				(229,358)