

Mississippi Institutions of Higher Learning - Off Campus 3825 Ridgewood Rd
AGENCY ADDRESS

Dr. Hank M. Bounds
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	17,893,869	19,260,368	19,299,632		
a. Additional Compensation			846,495		
b. Proposed Vacancy Rate (Dollar Amount)			(39,264)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	17,893,869	19,260,368	20,106,863	846,495	4.39%
2. Travel					
a. Travel & Subsistence (In-State)	271,791	191,839	191,839		
b. Travel & Subsistence (Out-of-State)	88,727	97,676	97,676		
c. Travel & Subsistence (Out-of-Country)	9,421	5,655	5,655		
Total Travel	369,939	295,170	295,170		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	841,926	821,236	873,495	52,259	6.36%
b. Communications, Transportation & Utilities	734,590	721,882	1,043,558	321,676	44.56%
c. Public Information	416,641	385,868	393,521	7,653	1.98%
d. Rents	295,363	301,794	921,918	620,124	205.47%
e. Repairs & Service	180,883	166,646	260,753	94,107	56.47%
f. Fees, Professional & Other Services	38,225	61,313	61,313		
g. Other Contractual Services	715,866	648,266	669,657	21,391	3.29%
h. Data Processing	200,816	186,982	186,982		
i. Other					
Total Contractual Services	3,424,310	3,293,987	4,411,197	1,117,210	33.91%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	51,934	47,423	47,423		
b. Printing & Office Supplies & Materials	201,316	187,170	187,170		
c. Equipment, Repair Parts, Supplies & Accessories	26,710	29,841	29,841		
d. Professional & Scientific Supplies & Materials	2,941	3,473	3,473		
e. Other Supplies & Materials	256,334	202,599	322,162	119,563	59.01%
Total Commodities	539,235	470,506	590,069	119,563	25.41%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	33,000	33,000	33,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	22,329	26,648	26,648		
d. IS Equipment (Data Processing & Telecommunications)	81,394	97,457	97,457		
e. Equipment - Lease Purchase					
f. Other Equipment	58,647	67,880	117,880	50,000	73.65%
Total Equipment (Schedule D-2)	162,370	191,985	241,985	50,000	26.04%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	388,798	376,578	376,578		
TOTAL EXPENDITURES	22,811,521	23,921,594	26,054,862	2,133,268	8.91%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	6,985,612	6,947,903	9,081,171	2,133,268	30.70%
State Support Special Funds	1,280,484	1,292,314	1,292,314		
Federal Funds _____ Other Special Funds (Specify) _____					
Education Enhancement Funds	3,515,664	3,639,309	3,639,309		
Budget Contingency Funds					
Tuition	11,029,761	12,042,068	12,042,068		
Other					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	22,811,521	23,921,594	26,054,862	2,133,268	8.91%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	304	341	353	12	3.51%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

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

Phone Number: 601-432-6147

Submitted by: Dr. Hank M. Bounds
Name

Title: Commissioner of Higher Education

Date: July 29, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Institutions of Higher Learning - Off Campus

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	5,560,563	31.07%		5,695,272	29.56%		6,541,767	32.53%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	943,487	5.27%		1,003,211	5.20%		1,003,211	4.98%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds	11,273,418	63.00%		12,383,483	64.29%		12,383,483	61.58%	
10. Budget Contingency Funds	65,920	0.36%		48,748	0.25%		48,748	0.24%	
11. Tuition	50,481	0.28%		129,654	0.67%		129,654	0.64%	
12. Other									
Total Salaries	17,893,869		78.44%	19,260,368		80.51%	20,106,863		77.17%
1. General State Support Special (Specify)	118,157	31.93%		66,294	22.45%		66,294	22.45%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	17,227	4.65%		15,994	5.41%		15,994	5.41%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds	229,475	62.03%		207,917	70.43%		207,917	70.43%	
10. Budget Contingency Funds	5,080	1.37%		3,965	1.34%		3,965	1.34%	
11. Tuition				1,000	0.33%		1,000	0.33%	
12. Other									
Total Travel	369,939		1.62%	295,170		1.23%	295,170		1.13%
1. General State Support Special (Specify)	1,054,911	30.80%		954,423	28.97%		2,071,633	46.96%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	262,618	7.66%		229,514	6.96%		229,514	5.20%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds	2,008,266	58.64%		2,000,769	60.74%		2,000,769	45.35%	
10. Budget Contingency Funds	5,648	0.16%		5,481	0.16%		5,481	0.12%	
11. Tuition	92,867	2.71%		103,800	3.15%		103,800	2.35%	
12. Other									
Total Contractual	3,424,310		15.01%	3,293,987		13.76%	4,411,197		16.93%
1. General State Support Special (Specify)	168,436	31.23%		144,976	30.81%		264,539	44.83%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	41,118	7.62%		26,209	5.57%		26,209	4.44%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds	324,880	60.24%		291,256	61.90%		291,256	49.35%	
10. Budget Contingency Funds	790	0.14%		872	0.18%		872	0.14%	
11. Tuition	4,011	0.74%		7,193	1.52%		7,193	1.21%	
12. Other									
Total Commodities	539,235		2.36%	470,506		1.96%	590,069		2.26%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Institutions of Higher Learning - Off Campus

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	12,560	38.06%		12,283	37.22%		12,283	37.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,565	13.83%		4,504	13.64%		4,504	13.64%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds	15,875	48.10%		16,213	49.13%		16,213	49.13%	
10. Budget Contingency Funds									
11. Tuition									
12. Other									
Total Other Than Equipment	33,000		0.14%	33,000		0.13%	33,000		0.12%
1. General State Support Special (Specify)	22,053	13.87%		27,897	14.53%		77,897	32.19%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,377	2.07%		4,696	2.44%		4,696	1.94%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds	136,831	86.06%		157,892	82.24%		157,892	65.24%	
10. Budget Contingency Funds	109	0.06%							
11. Tuition				1,500	0.78%		1,500	0.61%	
12. Other									
Total Equipment	162,370		0.71%	191,985		0.80%	241,985		0.92%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
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, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Institutions of Higher Learning - Off Campus

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget	
1. General _____ State Support Special (Specify) _____	48,932	12.58%		46,758	12.41%		46,758	12.41%		
2. Budget Contingency Fund										
3. Education Enhancement Fund	8,092	2.08%		8,186	2.17%		8,186	2.17%		
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. ARRA - Education, Discretionary, FMAP										
7. Hurricane Disaster Reserve Fund										
8. Federal _____ Other Special (Specify) _____										
9. Education Enhancement Funds	331,774	85.33%		321,634	85.40%		321,634	85.40%		
10. Budget Contingency Funds										
11. Tuition										
12. Other										
Total Subsidies, Loans & Grants	388,798		1.70%	376,578		1.57%	376,578		1.44%	
1. General _____ State Support Special (Specify) _____	6,985,612	30.62%		6,947,903	29.04%		9,081,171	34.85%		
2. Budget Contingency Fund										
3. Education Enhancement Fund	1,280,484	5.61%		1,292,314	5.40%		1,292,314	4.95%		
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. ARRA - Education, Discretionary, FMAP										
7. Hurricane Disaster Reserve Fund										
8. Federal _____ Other Special (Specify) _____										
9. Education Enhancement Funds	14,320,519	62.77%		15,379,164	64.28%		15,379,164	59.02%		
10. Budget Contingency Funds	77,547	0.33%		59,066	0.24%		59,066	0.22%		
11. Tuition	147,359	0.64%		243,147	1.01%		243,147	0.93%		
12. Other										
TOTAL	22,811,521		100.00%	23,921,594		100.00%	26,054,862		100.00%	

SPECIAL FUNDS DETAIL

Mississippi Institutions of Higher Learning - Off Campus
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,280,484	1,292,314	1,292,314
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		1,280,484	1,292,314	1,292,314

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds				
Budget Contingency Funds				
Cash Balance Applied				
Education Enhancement Funds				
Government Grants & Contracts				
Grants & Contracts (Private)				
Investment Income				
Local Appropriations				
Other Funds				
Sales & Services				
Tuition		10,952,214	11,983,002	11,983,002
BP Oil Spill Funds				
Other		77,547	59,066	59,066
Tuition and Fees		3,515,664	3,639,309	3,639,309
Section B TOTAL		14,545,425	15,681,377	15,681,377

Section S + A + B TOTAL		15,825,909	16,973,691	16,973,691
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Flow Thru		Regions-Acct 111142	1,026,290	1,026,290	1,026,290
Petty Cash		Cash on Hand	250	250	250
Credit Card Account					
Housing Account					
Investment Account					

SPECIAL FUNDS DETAIL

Mississippi Institutions of Higher Learning - Off Campus _____
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 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Operating Account					
Payroll Account					

* 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**

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

FEDERAL FUNDS

See individual budgets.

STATE SUPPORT SPECIAL FUNDS

See individual budgets.

OTHER SPECIAL FUNDS

Revenues have been projected to achieve a better balance between revenues and expenditures.

TREASURY FUND/BANK

See individual budgets.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,560,563	943,487		11,389,819	17,893,869
Travel	118,157	17,227		234,555	369,939
Contractual Services	1,054,911	262,618		2,106,781	3,424,310
Commodities	168,436	41,118		329,681	539,235
Other Than Equipment	12,560	4,565		15,875	33,000
Equipment	22,053	3,377		136,940	162,370
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	48,932	8,092		331,774	388,798
Total	6,985,612	1,280,484		14,545,425	22,811,521
No. of Positions (FTE)	88.02	16.24		196.94	301.20

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,695,272	1,003,211		12,561,885	19,260,368
Travel	66,294	15,994		212,882	295,170
Contractual Services	954,423	229,514		2,110,050	3,293,987
Commodities	144,976	26,209		299,321	470,506
Other Than Equipment	12,283	4,504		16,213	33,000
Equipment	27,897	4,696		159,392	191,985
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	46,758	8,186		321,634	376,578
Total	6,947,903	1,292,314		15,681,377	23,921,594
No. of Positions (FTE)	97.19	17.84		224.26	339.29

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	846,495				846,495
Travel					
Contractual Services	1,117,210				1,117,210
Commodities	119,563				119,563
Other Than Equipment					
Equipment	50,000				50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,133,268				2,133,268
No. of Positions (FTE)	11.32				11.32

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus _____

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 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 2013 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 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,541,767	1,003,211		12,561,885	20,106,863
Travel	66,294	15,994		212,882	295,170
Contractual Services	2,071,633	229,514		2,110,050	4,411,197
Commodities	264,539	26,209		299,321	590,069
Other Than Equipment	12,283	4,504		16,213	33,000
Equipment	77,897	4,696		159,392	241,985
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	46,758	8,186		321,634	376,578
Total	9,081,171	1,292,314		15,681,377	26,054,862
No. of Positions (FTE)	108.51	17.84		224.26	350.61

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

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

Mississippi Institutions of Higher Learning - Off Campus
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	5,658,707	823,488		13,553,970	20,036,165
2. RESEARCH					
3. PUBLIC SERVICE					
4. ACADEMIC SUPPORT	2,160,346	281,286		1,665,517	4,107,149
5. STUDENT SERVICES	67,028	24,576		88,471	180,075
6. INSTITUTIONAL SUPPORT	70,179	25,731		92,633	188,543
7. OPERATION & MAINTENANCE	1,087,689	123,586		231,655	1,442,930
8. SCHOLARSHIP & FELLOWSHIPS	37,222	13,647		49,131	100,000
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	9,081,171	1,292,314		15,681,377	26,054,862

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,709,629	661,339		10,177,959	14,548,927
Travel	47,715	14,010		202,748	264,473
Contractual Services	229,097	55,275		1,443,849	1,728,221
Commodities	99,873	26,990		282,504	409,367
Other Than Equipment					
Equipment	16,563	2,739		135,854	155,156
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	15,381	2,544		173,143	191,068
Total	4,118,258	762,897		12,416,057	17,297,212
No. of Positions (FTE)	56.44	11.39		177.19	245.02

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,787,082	715,421		11,203,967	15,706,470
Travel	44,546	13,140		197,805	255,491
Contractual Services	287,991	77,812		1,597,666	1,963,469
Commodities	59,097	11,951		243,042	314,090
Other Than Equipment					
Equipment	15,292	2,676		137,114	155,082
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	14,204	2,488		174,376	191,068
Total	4,208,212	823,488		13,553,970	18,585,670
No. of Positions (FTE)	62.77	12.80		201.02	276.59

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	734,495				734,495
Travel					
Contractual Services	703,000				703,000
Commodities	3,000				3,000
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,450,495				1,450,495
No. of Positions (FTE)	9.32				9.32

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2013 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 2013 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 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,521,577	715,421		11,203,967	16,440,965
Travel	44,546	13,140		197,805	255,491
Contractual Services	990,991	77,812		1,597,666	2,666,469
Commodities	62,097	11,951		243,042	317,090
Other Than Equipment					
Equipment	25,292	2,676		137,114	165,082
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	14,204	2,488		174,376	191,068
Total	5,658,707	823,488		13,553,970	20,036,165
No. of Positions (FTE)	72.09	12.80		201.02	285.91

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,515,197	197,567		1,001,558	2,714,322
Travel	67,760	2,510		29,945	100,215
Contractual Services	299,880	59,246		244,303	603,429
Commodities	35,320	5,717		26,144	67,181
Other Than Equipment	12,560	4,565		15,875	33,000
Equipment	1,635			579	2,214
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				154,220	154,220
Total	1,932,352	269,605		1,472,624	3,674,581
No. of Positions (FTE)	23.23	2.76		14.60	40.59

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,571,853	201,412		1,137,297	2,910,562
Travel	19,136	2,148		13,146	34,430
Contractual Services	325,424	66,148		300,921	692,493
Commodities	52,786	5,709		34,266	92,761
Other Than Equipment	12,283	4,504		16,213	33,000
Equipment	8,864	1,365		21,674	31,903
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				142,000	142,000
Total	1,990,346	281,286		1,665,517	3,937,149
No. of Positions (FTE)	26.19	2.91		17.74	46.84

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	112,000				112,000
Travel					
Contractual Services	9,000				9,000
Commodities	9,000				9,000
Other Than Equipment					
Equipment	40,000				40,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	170,000				170,000
No. of Positions (FTE)	2.00				2.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2013 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 2013 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 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,683,853	201,412		1,137,297	3,022,562
Travel	19,136	2,148		13,146	34,430
Contractual Services	334,424	66,148		300,921	701,493
Commodities	61,786	5,709		34,266	101,761
Other Than Equipment	12,283	4,504		16,213	33,000
Equipment	48,864	1,365		21,674	71,903
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				142,000	142,000
Total	2,160,346	281,286		1,665,517	4,107,149
No. of Positions (FTE)	28.19	2.91		17.74	48.84

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	59,521	21,631		75,226	156,378
Travel	952	346		1,203	2,501
Contractual Services	1,979	719		2,501	5,199
Commodities	4,187	1,522		5,292	11,001
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	66,639	24,218		84,222	175,079
No. of Positions (FTE)	1.62	0.59		2.05	4.26

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	60,067	22,024		79,284	161,375
Travel	931	341		1,228	2,500
Contractual Services	1,936	710		2,555	5,201
Commodities	4,094	1,501		5,404	10,999
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	67,028	24,576		88,471	180,075
No. of Positions (FTE)	1.59	0.58		2.09	4.26

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2013 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 2013 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 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	60,067	22,024		79,284	161,375
Travel	931	341		1,228	2,500
Contractual Services	1,936	710		2,555	5,201
Commodities	4,094	1,501		5,404	10,999
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	67,028	24,576		88,471	180,075
No. of Positions (FTE)	1.59	0.58		2.09	4.26

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	39,849	14,482		50,366	104,697
Travel	381	138		481	1,000
Contractual Services	205,025	74,510		259,125	538,660
Commodities	1,715	623		2,168	4,506
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	246,970	89,753		312,140	648,863
No. of Positions (FTE)	0.83	0.30		1.04	2.17

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	34,444	12,629		45,464	92,537
Travel	372	136		491	999
Contractual Services	33,686	12,351		44,464	90,501
Commodities	1,677	615		2,214	4,506
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	70,179	25,731		92,633	188,543
No. of Positions (FTE)	0.81	0.30		1.07	2.18

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	34,444	12,629	45,464	92,537
Travel	372	136	491	999
Contractual Services	33,686	12,351	44,464	90,501
Commodities	1,677	615	2,214	4,506
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	70,179	25,731	92,633	188,543
No. of Positions (FTE)	0.81	0.30	1.07	2.18

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	236,367	48,468		84,710	369,545
Travel	1,349	223		178	1,750
Contractual Services	280,868	59,035		108,898	448,801
Commodities	27,341	6,266		13,573	47,180
Other Than Equipment					
Equipment	3,855	638		507	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	33,551	5,548		4,411	43,510
Total	583,331	120,178		212,277	915,786
No. of Positions (FTE)	5.90	1.20		2.06	9.16

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	241,826	51,725		95,873	389,424
Travel	1,309	229		212	1,750
Contractual Services	268,164	58,846		115,313	442,323
Commodities	27,322	6,433		14,395	48,150
Other Than Equipment					
Equipment	3,741	655		604	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	32,554	5,698		5,258	43,510
Total	574,916	123,586		231,655	930,157
No. of Positions (FTE)	5.83	1.25		2.34	9.42

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	405,210				405,210
Commodities	107,563				107,563
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	512,773				512,773
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2013 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 2013 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 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	241,826	51,725		95,873	389,424
Travel	1,309	229		212	1,750
Contractual Services	673,374	58,846		115,313	847,533
Commodities	134,885	6,433		14,395	155,713
Other Than Equipment					
Equipment	3,741	655		604	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	32,554	5,698		5,258	43,510
Total	1,087,689	123,586		231,655	1,442,930
No. of Positions (FTE)	5.83	1.25		2.34	9.42

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	38,062	13,833		48,105	100,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	38,062	13,833		48,105	100,000
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	37,222	13,647		49,131	100,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	37,222	13,647		49,131	100,000
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

FY 2013 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 2013 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 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	37,222	13,647		49,131	100,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	37,222	13,647		49,131	100,000
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	FY 2013 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 2013 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 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Institutions of Higher Learning - Off Campus

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2013 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 2013 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 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Mississippi Institutions of Higher Learning - Off Campus

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	15,706,470			734,495	734,495	16,440,965		
GENERAL	3,787,082			734,495	734,495	4,521,577		
ST.SUP.SPECIAL	715,421					715,421		
FEDERAL								
OTHER	11,203,967					11,203,967		
TRAVEL	255,491					255,491		
GENERAL	44,546					44,546		
ST.SUP.SPECIAL	13,140					13,140		
FEDERAL								
OTHER	197,805					197,805		
CONTRACTUAL	1,963,469			703,000	703,000	2,666,469		
GENERAL	287,991			703,000	703,000	990,991		
ST.SUP.SPECIAL	77,812					77,812		
FEDERAL								
OTHER	1,597,666					1,597,666		
COMMODITIES	314,090			3,000	3,000	317,090		
GENERAL	59,097			3,000	3,000	62,097		
ST.SUP.SPECIAL	11,951					11,951		
FEDERAL								
OTHER	243,042					243,042		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	155,082			10,000	10,000	165,082		
GENERAL	15,292			10,000	10,000	25,292		
ST.SUP.SPECIAL	2,676					2,676		
FEDERAL								
OTHER	137,114					137,114		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	191,068					191,068		
GENERAL	14,204					14,204		
ST.SUP.SPECIAL	2,488					2,488		
FEDERAL								
OTHER	174,376					174,376		
TOTAL	18,585,670			1,450,495	1,450,495	20,036,165		

FUNDING:

GENERAL FUNDS	4,208,212			1,450,495	1,450,495	5,658,707		
ST.SUP.SPCL.FUNDS	823,488					823,488		
FEDERAL FUNDS								
OTHER SP.FUNDS	13,553,970					13,553,970		
TOTAL	18,585,670			1,450,495	1,450,495	20,036,165		

POSITIONS:

GENERAL FTE	62.77			9.32	9.32	72.09		
ST.SUP.SPCL.FTE	12.80					12.80		
FEDERAL FTE								
OTHER SP FTE	201.02					201.02		
TOTAL FTE	276.59			9.32	9.32	285.91		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Restoration Off Funds	Total Funding Change	FY 2013 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Institutions of Higher Learning - Off Campus

2 - RESEARCH

AGENCY

PROGRAM NAME

A B C D E F G H

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

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Institutions of Higher Learning - Off Campus

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

A B C D E F G H

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

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	2,910,562			112,000	112,000	3,022,562		
GENERAL	1,571,853			112,000	112,000	1,683,853		
ST.SUP.SPECIAL	201,412					201,412		
FEDERAL								
OTHER	1,137,297					1,137,297		
TRAVEL	34,430					34,430		
GENERAL	19,136					19,136		
ST.SUP.SPECIAL	2,148					2,148		
FEDERAL								
OTHER	13,146					13,146		
CONTRACTUAL	692,493			9,000	9,000	701,493		
GENERAL	325,424			9,000	9,000	334,424		
ST.SUP.SPECIAL	66,148					66,148		
FEDERAL								
OTHER	300,921					300,921		

PROGRAM DECISION UNITS

Mississippi Institutions of Higher Learning - Off Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	92,761			9,000	9,000	101,761		
GENERAL	52,786			9,000	9,000	61,786		
ST.SUP.SPECIAL	5,709					5,709		
FEDERAL								
OTHER	34,266					34,266		
CAPITAL-OTE	33,000					33,000		
GENERAL	12,283					12,283		
ST.SUP.SPECIAL	4,504					4,504		
FEDERAL								
OTHER	16,213					16,213		
EQUIPMENT	31,903			40,000	40,000	71,903		
GENERAL	8,864			40,000	40,000	48,864		
ST.SUP.SPECIAL	1,365					1,365		
FEDERAL								
OTHER	21,674					21,674		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	142,000					142,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	142,000					142,000		
TOTAL	3,937,149			170,000	170,000	4,107,149		

FUNDING:

GENERAL FUNDS	1,990,346			170,000	170,000	2,160,346		
ST.SUP.SPCL.FUNDS	281,286					281,286		
FEDERAL FUNDS								
OTHER SP.FUNDS	1,665,517					1,665,517		
TOTAL	3,937,149			170,000	170,000	4,107,149		

POSITIONS:

GENERAL FTE	26.19			2.00	2.00	28.19		
ST.SUP.SPCL.FTE	2.91					2.91		
FEDERAL FTE								
OTHER SP FTE	17.74					17.74		
TOTAL FTE	46.84			2.00	2.00	48.84		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	161,375					161,375		
GENERAL	60,067					60,067		
ST.SUP.SPECIAL	22,024					22,024		
FEDERAL								
OTHER	79,284					79,284		
TRAVEL	2,500					2,500		
GENERAL	931					931		
ST.SUP.SPECIAL	341					341		
FEDERAL								
OTHER	1,228					1,228		
CONTRACTUAL	5,201					5,201		
GENERAL	1,936					1,936		
ST.SUP.SPECIAL	710					710		
FEDERAL								
OTHER	2,555					2,555		
COMMODITIES	10,999					10,999		
GENERAL	4,094					4,094		
ST.SUP.SPECIAL	1,501					1,501		
FEDERAL								
OTHER	5,404					5,404		
CAPITAL-OTE								

PROGRAM DECISION UNITS

Mississippi Institutions of Higher Learning - Off Campus

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	180,075					180,075		

FUNDING:

GENERAL FUNDS	67,028					67,028		
ST.SUP.SPCL.FUNDS	24,576					24,576		
FEDERAL FUNDS								
OTHER SP.FUNDS	88,471					88,471		
TOTAL	180,075					180,075		

POSITIONS:

GENERAL FTE	1.59					1.59		
ST.SUP.SPCL.FTE	0.58					0.58		
FEDERAL FTE								
OTHER SP FTE	2.09					2.09		
TOTAL FTE	4.26					4.26		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	92,537					92,537		
GENERAL	34,444					34,444		
ST.SUP.SPECIAL	12,629					12,629		
FEDERAL								
OTHER	45,464					45,464		
TRAVEL	999					999		
GENERAL	372					372		
ST.SUP.SPECIAL	136					136		
FEDERAL								
OTHER	491					491		
CONTRACTUAL	90,501					90,501		
GENERAL	33,686					33,686		
ST.SUP.SPECIAL	12,351					12,351		
FEDERAL								
OTHER	44,464					44,464		
COMMODITIES	4,506					4,506		
GENERAL	1,677					1,677		
ST.SUP.SPECIAL	615					615		
FEDERAL								
OTHER	2,214					2,214		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								

PROGRAM DECISION UNITS

Mississippi Institutions of Higher Learning - Off Campus

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	188,543					188,543		

FUNDING:

GENERAL FUNDS	70,179					70,179		
ST.SUP.SPCL.FUNDS	25,731					25,731		
FEDERAL FUNDS								
OTHER SP.FUNDS	92,633					92,633		
TOTAL	188,543					188,543		

POSITIONS:

GENERAL FTE	0.81					0.81		
ST.SUP.SPCL.FTE	0.30					0.30		
FEDERAL FTE								
OTHER SP FTE	1.07					1.07		
TOTAL FTE	2.18					2.18		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Restoration Of Funds	Total Funding Change	FY 2013 Total Request
EXPENDITURES:							
SALARIES	389,424						389,424
GENERAL	241,826						241,826
ST.SUP.SPECIAL	51,725						51,725
FEDERAL							
OTHER	95,873						95,873
TRAVEL	1,750						1,750
GENERAL	1,309						1,309
ST.SUP.SPECIAL	229						229
FEDERAL							
OTHER	212						212
CONTRACTUAL	442,323			405,210		405,210	847,533
GENERAL	268,164			405,210		405,210	673,374
ST.SUP.SPECIAL	58,846						58,846
FEDERAL							
OTHER	115,313						115,313
COMMODITIES	48,150			107,563		107,563	155,713
GENERAL	27,322			107,563		107,563	134,885
ST.SUP.SPECIAL	6,433						6,433
FEDERAL							
OTHER	14,395						14,395
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	5,000						5,000
GENERAL	3,741						3,741
ST.SUP.SPECIAL	655						655
FEDERAL							
OTHER	604						604
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							

PROGRAM DECISION UNITS

Mississippi Institutions of Higher Learning - Off Campus

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	43,510						43,510	
GENERAL	32,554						32,554	
ST.SUP.SPECIAL	5,698						5,698	
FEDERAL								
OTHER	5,258						5,258	
TOTAL	930,157			512,773		512,773	1,442,930	

FUNDING:

GENERAL FUNDS	574,916			512,773		512,773	1,087,689	
ST.SUP.SPCL.FUNDS	123,586						123,586	
FEDERAL FUNDS								
OTHER SP.FUNDS	231,655						231,655	
TOTAL	930,157			512,773		512,773	1,442,930	

POSITIONS:

GENERAL FTE	5.83						5.83	
ST.SUP.SPCL.FTE	1.25						1.25	
FEDERAL FTE								
OTHER SP FTE	2.34						2.34	
TOTAL FTE	9.42						9.42	

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	100,000					100,000		
GENERAL	37,222					37,222		
ST.SUP.SPECIAL	13,647					13,647		
FEDERAL								
OTHER	49,131					49,131		
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Institutions of Higher Learning - Off Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

A B C D E F G H

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

FUNDING:

GENERAL FUNDS	37,222					37,222		
ST.SUP.SPCL.FUNDS	13,647					13,647		
FEDERAL FUNDS								
OTHER SP.FUNDS	49,131					49,131		
TOTAL	100,000					100,000		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Mississippi Institutions of Higher Learning - Off Campus

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

TOTAL									
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FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

PROGRAM DECISION UNITS

Mississippi Institutions of Higher Learning - Off Campus

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

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

Mississippi Institutions of Higher Learning - Off Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities which are not budgeted separately as well as departmental chairpersons are also included.

II. Program Objective:

The overall objective of the instruction program is to provide credit and non-credit academic and academic-support courses and activities geared toward ensuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

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

Mississippi Institutions of Higher Learning - Off Campus

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

II. Program Objective:

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

(E) Restoration off Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

Total Research Change - \$0

PROGRAM NARRATIVE

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

Mississippi Institutions of Higher Learning - Off Campus

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and tv, consulting and similar non-instructional services to particular sectors of the community.

II. Program Objective:

The Public Services Program provides non-instructional services beneficial to individuals and groups that are external to the University. Among these activities are publications, consulting, general advisory services and reference bureaus.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

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

Mississippi Institutions of Higher Learning - Off Campus

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes (1) libraries, museums, galleries; (2) services that directly assist the academic functions of the institution, such as demonstration schools; (3) media ; (4) computing support; (5) academic administration and personnel development providing administration support and management direction.

II. Program Objective:

The basic objective of the Academic Support Program is to provide support for the Institution's primary mission --instruction, research and public service. It includes: (1) retention, preservation and display of education materials, (2) provision of services that directly assist the academic functions of the institution, (3)media such as audiovisual services and technology such as computing support.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

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

Mississippi Institutions of Higher Learning - Off Campus5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended for offices of Admissions and Registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

II. Program Objective:

Student Services covers the offices of Admissions and Registrar and those activities whose primary function is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of the formal instruction program. It includes counseling and career guidance.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

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

Mississippi Institutions of Higher Learning - Off Campus6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

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

Mississippi Institutions of Higher Learning - Off Campus

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures of current operating funds for the operation and maintenance of physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

II. Program Objective:

The operation and maintenance activities include providing janitorial and maintenance services, utility service, and fire protection for the entire campus. These services are essential for building, equipment, and other facilities to be in useful condition for the faculty, staff and students.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

(E) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

Total Operations and Maintenance Change- \$ 0

PROGRAM NARRATIVE

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

Mississippi Institutions of Higher Learning - Off Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed with current funds, restricted or unrestricted, including trainee stipends, prizes, and rewards.

II. Program Objective:

This program involves providing grants to students (either from selection by the institution or from an entitlement program). It also includes trainer stipends, prizes and awards, except trainer stipends awarded to individuals who are not enrolled in formal course work.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

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

Mississippi Institutions of Higher Learning - Off Campus

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes transfers from the Current Funds group to other fund groups arising out of (1) binding legal agreements related to the financing of the educational plant, such as amounts for debt retirements, interest, and required provisions for renewals and replacements of plant, not financed from other sources, and (2) grant agreements with agencies of the Federal government, donors, and other organizations to match gifts and grants to loan and other funds.

II. Program Objective:

Mandatory Transfers are those which are required by external binding contracts.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

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

Mississippi Institutions of Higher Learning - Off Campus

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes those transfers from the Current Funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

II. Program Objective:

Non-Mandatory Transfers are those which are required to support activities for which legally binding agreements do not exist.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

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

Mississippi Institutions of Higher Learning - Off Campus
 AGENCY NAME

1 - INSTRUCTION
 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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Indicate the Fall unduplicated headcount enrollment [includes UMMC].	76,887.00	776,560.00	78,432.00
2 Indicate the annual FTE student enrollment [includes UMMC].	67,001.30	67,671.00	68,348.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Maintain the percent of other race instructional personnel at HBCU [White & Other] at 33%.	32.70	33.00	33.00
2 Maintain the percent of full-time faculty who hold terminal degrees (doctorate, first professional, or other terminal degree) at 77%.	76.60	77.00	77.00
3 Attain 100% professional accreditation of the degree programs for which professional accreditation is available.	100.00	100.00	100.00
4 Increase the IHL average full-time faculty salary percentage of the SREB average faculty salary until attaining 100% of the SREB average.	84.50	100.00	100.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Maintain a freshmen first-time, full-time cohort retention rate from fall to fall that is at or above the latest national rate for all 4-year public institutions as reported by IPEDS.	77.60	78.40	79.20
2 Maintain a freshman first-time, full-time undergraduate graduation rate after 6 years that is at or above the latest national rate for all 4-year public institutions as reported by IPEDS.	49.90	50.40	50.90
3 Maintain an average ACT score for Fall first-time entering freshmen which is at or above the national ACT average score of recent high school graduates who took the college preparatory core coursework.	22.00	22.10	22.10

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

Mississippi Institutions of Higher Learning - Off Campus
 AGENCY NAME

2 - RESEARCH
 PROGRAM NAME

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

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Indicate the number of externally funded research and sponsored programs.	2,645.00	2,801.00	2,885.00

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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Indicate the percent of unrestricted E&G expenditures for Research.	4.90	2.60	2.90

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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Maintain a minimum 4% average rate of increase in external funding awarded for research and sponsored programs.	(3.70)	4.00	4.00

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

Mississippi Institutions of Higher Learning - Off Campus
 AGENCY NAME

3 - PUBLIC SERVICE
 PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Indicate the FTE personnel in Public Service.	44.70	38.10	38.40

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Indicate the percent of unrestricted E&G expenditures for Public Service.	0.60	0.50	0.50

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Maintain the number of baccalaureate or higher degrees awarded per 100,000 Mississippi residents at or above the latest SREB average	461.00	468.00	468.00

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

Mississippi Institutions of Higher Learning - Off Campus
 AGENCY NAME

4 - ACADEMIC SUPPORT
 PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Indicate the FTE personnel in Academic Support.	1,029.00	958.10	1,020.10

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Indicate the percentage of unrestricted E&G expenditures for Academic Support.	10.70	10.40	12.20

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Strive to attain a 6% average expenditure for libraries.	4.40	6.00	6.00

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

Mississippi Institutions of Higher Learning - Off Campus
 AGENCY NAME

5 - STUDENT SERVICES
 PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Indicate the FTE personnel in Student Services.	961.50	763.60	776.10

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Indicate the percentage of unrestricted E&G expenditures for Student Services.	6.40	6.40	6.10

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Maintain the number of first-time transfer students from Mississippi public two-year community colleges at a minimum 11.0% of the total undergraduate headcount enrollment.	7.60	9.00	11.00

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

Mississippi Institutions of Higher Learning - Off Campus
 AGENCY NAME

6 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Indicate the FTE personnel in Institutional Support.	1,244.40	1,019.90	1,035.20

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Maintain unrestricted E&G expenditures for Institutional Support per annual full-time equivalent (FTE) student at \$1,600.	1,399.00	1,600.00	1,600.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Attain 100% of the SREB average state appropriation per annual FTE student.	94.70	100.00	100.00

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

Mississippi Institutions of Higher Learning - Off Campus
 AGENCY NAME

7 - OPERATION & MAINTENANCE
 PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Indicate the FTE personnel in Operation and Maintenance.	109.40	1,005.20	1,032.40

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Indicate the percentage of unrestricted E&G expenditures for Operation and Maintenance.	12.30	12.30	13.20

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Attain the average total maintenance cost per square foot of \$8.22 as reflected in the IHL Board funding formula.	2.54	8.22	8.22

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

Mississippi Institutions of Higher Learning - Off Campus
 AGENCY NAME

8 - SCHOLARSHIP & FELLOWSHIPS
 PROGRAM NAME

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

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Indicate the number of students receiving scholarship dollars from unrestricted E&G expenditures.	22,389.00	22,837.00	23,294.00
2 Indicate the amount of scholarship dollars awarded from unrestricted E&G expenditures.	95,646,882.00	102,820,398.00	110,531,927.00

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

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Maintain the current tuition discount rate.	18.60	22.00	21.00

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

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Maintain the average award dollars per recipient from unrestricted E&G expenditures at no less than \$3,500.	4,272.00	3,500.00	3,500.00

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

Mississippi Institutions of Higher Learning - Off Campus
 AGENCY NAME

9 - MANDATORY TRANSFERS
 PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi Institutions of Higher Learning - Off Campus
 AGENCY NAME

10 - NON-MANDATORY TRANSFERS
 PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Institutions of Higher Learning - Off Campus

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	4,208,212	(88,519)	4,119,693	(2.10%)
ST.SUPPORT SPECIAL	823,488		823,488	
FEDERAL				
OTHER SPECIAL	13,553,970	(7,295)	13,546,675	
TOTAL	18,585,670	(95,814)	18,489,856	
Narrative Explanation: See individual budgets.				
Program Name: (2) RESEARCH				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation: See individual budgets.				
Program Name: (3) PUBLIC SERVICE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation: See individual budgets.				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	1,990,346	(99,564)	1,890,782	(5.00%)
ST.SUPPORT SPECIAL	281,286		281,286	
FEDERAL				
OTHER SPECIAL	1,665,517		1,665,517	
TOTAL	3,937,149	(99,564)	3,837,585	
Narrative Explanation: See individual budgets.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Institutions of Higher Learning - Off Campus

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	67,028	(5,308)	61,720	(7.91%)
ST.SUPPORT SPECIAL	24,576		24,576	
FEDERAL				
OTHER SPECIAL	88,471		88,471	
TOTAL	180,075	(5,308)	174,767	
Narrative Explanation: See individual budgets.				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	70,179	(5,558)	64,621	(7.91%)
ST.SUPPORT SPECIAL	25,731		25,731	
FEDERAL				
OTHER SPECIAL	92,633		92,633	
TOTAL	188,543	(5,558)	182,985	
Narrative Explanation: See individual budgets.				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	574,916	(9,488)	565,428	(1.65%)
ST.SUPPORT SPECIAL	123,586		123,586	
FEDERAL				
OTHER SPECIAL	231,655		231,655	
TOTAL	930,157	(9,488)	920,669	
Narrative Explanation: See individual budgets.				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	37,222		37,222	
ST.SUPPORT SPECIAL	13,647		13,647	
FEDERAL				
OTHER SPECIAL	49,131		49,131	
TOTAL	100,000		100,000	
Narrative Explanation: See individual budgets.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Institutions of Higher Learning - Off Campus

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation: See individual budgets.				
Program Name: (10) NON-MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation: See individual budgets.				
SUMMARY OF ALL PROGRAMS				
GENERAL	6,947,903	(208,437)	6,739,466	(3.00%)
ST.SUPPORT SPECIAL	1,292,314		1,292,314	
FEDERAL				
OTHER SPECIAL	15,681,377	(7,295)	15,674,082	
TOTAL	23,921,594	(215,732)	23,705,862	

Board of Trustees of Institutions of Higher Learning MEMBERS

Mississippi Institutions of Higher Learning - Off Campus
Agency

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

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

B. Estimated number of meetings FY2012

12 (twelve)

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

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships	126,451	109,210	109,210
5140 Awards	3,550	3,066	3,066
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	20,076	17,111	17,111
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
61010 Tuition	569,669	569,669	599,108
61020 Employee Training			
55130 Scholarships	122,180	122,180	145,000
TOTAL (A)	841,926	821,236	873,495
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	23,928	21,239	21,239
5250 Cable TV	2,468	5,627	5,627
5260 Transportation of Things	511	441	441
5310 Electricity	235,961	208,466	467,800
5320 Heat	35,613	35,142	71,611
5330 Water	6,950	7,056	15,160
5340 Sewage	7,265	9,240	17,344
5350 Garbage Disposal	14,351	12,634	12,634
61110 Postage, Box Rent, etc.	22,866	22,887	23,131
61210 Electricity	295,328	306,366	313,125
61220 Gas	77,046	78,821	80,951
61230 Water & Sewage	11,600	13,260	13,741
55250 Cable TV	354	354	354
55260 Shipping Costs	349	349	400
611XX Transportation of Goods (61180-61190)			
2			
TOTAL (B)	734,590	721,882	1,043,558
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising	240,541	209,461	209,461
5420 Publicity and Public Information	18,753	19,060	19,060
61310 Advertising & Public Information	157,347	157,347	165,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	416,641	385,868	393,521
D. RENTS (61400-61499)			
5510 Building & Floor Space	74,064	74,016	74,016
5520 Land			
5530 Office Equipment	1,845	3,500	3,500
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	1,098		
5545 Computer Usage Charges	47,146	40,718	40,718
5550 Rental of Farm Equipment			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
D. RENTS (61400-61499)			
5590 Other Rental	21,019	13,668	13,668
5560 Boat Rental			
61420 Building & Floor Space	66,513	85,473	705,597
61430 Land			
61440 Office Equipment	31,944	32,685	32,685
61460 Other Equipment	51,734	51,734	51,734
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
55590 Other Rental			
TOTAL (D)	295,363	301,794	921,918
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots	1,740	1,503	1,503
5620 Repair and Service - Buildings and Grounds	78,046	67,404	160,603
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	1,380	1,192	1,192
5650 Repair and Service Office Equipment			
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	17,413	15,039	15,039
5660 Maintenance Contracts	31,166	28,284	28,284
5695 Physical Plant Contractual Service			
5620 Repair and Service Buildings and Grounds	6,446	6,800	6,800
5650 Repair and Service Vehicles			
61500 Grounds, Walks, Fences & Lots	2,900	2,900	2,900
61520 Buildings	21,225	21,921	22,297
61530 Machinery & Field Equipment			
61540 Motor Vehicles	3,458	3,588	3,801
61550 Office Equipment & Furniture	1,445	1,698	1,711
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	3,375	4,028	4,028
55690 Repair and Servicing Other Equipment	6,095	6,095	6,095
55660 Maintenance Contracts	6,194	6,194	6,500
TOTAL (E)	180,883	166,646	260,753
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees	600	518	518
5750 Instructional Services			
5760 Legal Fees			
5770 Laboratory and Testiing Fees			
5780 Consultant Expense Reimbursements	146	126	126
5790 Other Professional Fees and Services	11,438	20,798	20,798
5781 Consultant Fees			
5785 Student Travel			
5710 Engineering			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	275		
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	7,746	9,244	9,244
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	18,020	30,627	30,627
TOTAL (F)	38,225	61,313	61,313
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	21,046	16,555	16,555
5820 Dues	6,381	6,250	6,250
5830 Laundry, Dry Cleaning & Towel Service	295	255	255
5840 Subscriptions	1,938	2,234	2,234
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	1,413	893	893
5865 Employee Moving			
5870 Computer Software Acquisitions	2,108	2,221	2,221
5880 Computer Software Maintenance	12,062	23,417	23,417
5890 Other Contractual Services	579,872	478,051	490,051
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review			
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
5870 Computer Software Aquisitions		20,000	20,000
5890 Other Contractual Services			
5891 Provision for Bad Debt			
5920 Indirect Cost Recovery - State Governement			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	8,910	10,127	10,127
61715 Insurance Computer Equipment			
61720 Membership Dues	9,181	10,507	10,507
61721 Subscriptions	33,686	38,782	38,782
55860 Employee Recruitment Costs	2,608	2,608	2,608
55865 Employee Moving Costs	3,000	3,000	
55880 Computer Software Maintenance	1,427	1,427	4,427
55891 Provision for Bad Debts	11,361	11,361	11,361
55897 Collection Agency Expense	1,475	1,475	1,475
55890 Other Contractual Service	19,103	19,103	28,494
TOTAL (G)	715,866	648,266	669,657

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor	809	105	105
5220 Telephone - Basic Line Charges	41,503	25,402	25,402
5230 Telephone - Long Distance Service	3,061	2,800	2,800
5240 Telephone Installation and Maintenance	984	1,310	1,310
61902 IS Professional Fees - Outside Vendor	1,250	1,492	1,492
61905 IS Professional Fees - ITS			
61917 Service Charges to State Data Center			
61921 Software Acquisition and Installation	7,728	7,728	7,728
61922 Basic Telephone Monthly - Outside Vendor	38,983	41,408	41,408
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor	91,332	91,397	91,397
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	11,565	11,565	11,565
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	901	1,075	1,075
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
55246 Telephone Other Charges	2,700	2,700	2,700
TOTAL (H)	200,816	186,982	186,982
I. OTHER (61991-61999)			
Other Contractual Services			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,424,310	3,293,987	4,411,197
FUNDING SUMMARY:			
GENERAL FUNDS	1,054,911	954,423	2,071,633
STATE SUPPORT SPECIAL FUNDS	262,618	229,514	229,514
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,106,781	2,110,050	2,110,050
TOTAL FUNDS	3,424,310	3,293,987	4,411,197

**SCHEDULE C
COMMODITIES**

Mississippi Institutions of Higher Learning - Off Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies	9	6	6
6020 Building Construction Supplies			
6030 Paints and Preservatives	243	136	136
6040 Hardware, Plumbing and Electrical Supplies	4,398	2,464	2,464
6050 Custodial Supplies and Cleaning Agents	15,718	8,806	8,806
6090 Other Maintenance Materials	3,868	2,197	2,197
62040 Lumber Parts	4,384	7,099	7,099
62050 Steel & Other Metals	2,857	4,627	4,627
62060 Paints	806	1,088	1,088
56090 Other Maintenance Materials	10,802	11,500	11,500
56050 Custodial Supplies	8,849	9,500	9,500
56040 Hardware Supplies			
Total (A)	51,934	47,423	47,423
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	29,891	23,660	23,660
6120 Duplication and Reproduction	19,994	12,770	12,770
6130 Office Supplies and Materials	29,438	19,514	19,514
6140 Purchased Instructional Materials	6,189	4,263	4,263
6110 Printing, Binding and Padding			
6130 Office Supplies and Material			
62110 Printing Binding	55,959	56,654	56,654
62120 Duplication & Reproduction Supplies	11,542	12,120	12,120
62130 Office Supplies & Materials	42,502	52,998	52,998
62140 Paper Supplies	629	1,019	1,019
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
56140 Purchased Instructional Materials	5,172	4,172	4,172
Total (B)	201,316	187,170	187,170
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	4,793	3,666	3,666
6220 Lubricating Oils and Greases	380	213	213
6230 Tires and Tubes			
6240 Repair and Replacement Parts	1,936	1,587	1,587
6250 Shop Supplies	159	89	89
6290 Other Equipment Repair Parts and Supplies	337	189	189
62210 Fuels - Gasoline	14,738	19,297	19,297
62251 Repair Vehicle	1,275	1,500	1,500
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	265	300	300
56240 Repair and Replacement Parts	2,827	3,000	3,000
Total (C)	26,710	29,841	29,841

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Institutions of Higher Learning - Off Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	249	140	140
6320 Photographic and Reproduction Supplies			
6330 Drugs & Chemicals - Medical & Lab Use			
6390 Other Professional & Scientific Supplies	385	216	216
62330 Photographic Supplies	1,999	2,618	2,618
62340 Drugs & Chemicals - Medical & Lab Use	308	499	499
62390 Other Professional Scientific			
Total (D)	2,941	3,473	3,473
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	828	464	464
6440 Food for Persons	9,404	7,831	7,831
6450 Feed for Animals	36	20	20
6460 Seed and Plants	125	70	70
6470 Fertilizer and Chemicals	516	289	289
6480 Food Service Expendable Equipment	335	188	188
6490 Other Supplies and Materials	134,988	79,805	199,368
6500 Merchandise for Resale			
6495 Equipment Under \$500			
62420 Hardware, Plumbing & Electrical	234		
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	20,201	24,430	24,430
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	72,186	74,377	74,377
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
56410 Small Tools	125	125	125
56430 Clothes and Dry Goods for Persons	6,180	3,000	3,000
56440 Food for Persons			
56480 Expendable Equipment	11,176	12,000	12,000
Total (E)	256,334	202,599	322,162
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	539,235	470,506	590,069
FUNDING SUMMARY:			
GENERAL FUNDS	168,436	144,976	264,539
STATE SUPPORT SPECIAL FUNDS	41,118	26,209	26,209
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	329,681	299,321	299,321
TOTAL FUNDS	539,235	470,506	590,069

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

Mississippi Institutions of Higher Learning - Off Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
8110 Land			
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)			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	33,000	33,000	33,000
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)			
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other			
635XX Other			
TOTAL (C)	33,000	33,000	33,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	33,000	33,000	33,000
FUNDING SUMMARY:			
GENERAL FUNDS	12,560	12,283	12,283
STATE SUPPORT SPECIAL FUNDS	4,565	4,504	4,504
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	15,875	16,213	16,213
TOTAL FUNDS	33,000	33,000	33,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
8230 Farm Equipment					1		
63320 Road Machinery							
58230 Farm Equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
8210 Office Machines, Furniture, Fixtures & Equip.							
63330 Office Equipment, Furniture	1	20,115	1	20,122	1	20,122	20,122
63330 Office Equipment, Furniture	6	2,214	13	6,526	13	502	6,526
63330 Office Equipment, Furniture							
TOTAL (C)		22,329		26,648			26,648
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment				377	1	377	377
8260 Radio and Television Equipment							
Other Data Processing Equipment							
8250 Data Processing Equipment		810					
8250 Data Processing Equipment				15,000	15	1,000	15,000
63421 IT/IS Equipment							
58250 Data Processing Equipment	45	62,763	45	62,760	45	1,392	62,640
58260 Radio and Television Equipment	20	17,821	20	17,820	20	897	17,940
8250 Data Processing Equipment			1	1,500	1	1,500	1,500
TOTAL (D)		81,394		97,457			97,457
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
8240 Medical Equipment							
8270 Scientific Equipment							
8290 Other Equipment		764					
8250 Data Processing Equipment							
8291 Other Equipment Over \$500							
8290 Other Equipment			1	10,000	1	60,000	60,000
63490 Other Equipment	24	57,883	24	57,880	20	2,894	57,880
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
63490 Other Equipment							
TOTAL (F)		58,647		67,880			117,880

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

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		162,370		191,985			241,985
FUNDING SUMMARY:							
GENERAL FUNDS		22,053		27,897			77,897
STATE SUPPORT SPECIAL FUNDS		3,377		4,696			4,696
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		136,940		159,392			159,392
TOTAL FUNDS		162,370		191,985			241,985

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

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		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)	2						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	1						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	7						
63393 Van, Full Size (VN FV)	2						
63393 Van, Mid Size (VN MV)	15						
63400 Other Vehicles							
TOTAL (A)	27						
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**

Mississippi Institutions of Higher Learning - Off Campus
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfers to Athletics			
Transfers to Other Auxiliaries			
XXX NEW			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds			
Transfers to Other Funds			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Other Transfers			
Interest on Lease Purchases			
65040 Interest on Lease Purchases			
Other transfers	234,578	234,578	234,578
TOTAL (D)	234,578	234,578	234,578
E. OTHER (66000-89999)			
Other Transfers	154,220	142,000	142,000
TOTAL (E)	154,220	142,000	142,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	388,798	376,578	376,578
FUNDING SUMMARY:			
GENERAL FUNDS	48,932	46,758	46,758
STATE SUPPORT SPECIAL FUNDS	8,092	8,186	8,186
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	331,774	321,634	321,634
TOTAL FUNDS	388,798	376,578	376,578

**NARRATIVE
2013 BUDGET REQUEST**

Mississippi Institutions of Higher Learning - Off Campus
Name of Agency

This budget has been developed by projecting revenues and expenditures in order to reflect the spending patterns of the off campus site.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Mississippi Institutions of Higher Learning - Off Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Carly Friedman	ATLANTA GA	23RD SOUTHEASTERN CONFERENCE ON THE TEACHING	596	121000
William Spurlin	BATON ROUGE LA	DATA COLLECTION AND RESEARCH MEETING	436	121000
Sallie Harper	DENVER CO	NATIONAL COUNCIL OF TEACHER OF MATHEMATICS CO	1,047	121000
James Kelley	FORT WORTH TX	ATTEND SOUTH CENTRAL MODERN LANGUAGE ASSOCIAT	1,139	121000
Marian Swindell	HUNTSVILLE AL	ATTEND THE NATIONAL SYMPOSIUM ON CHILD ABUSE	829	121000
Sallie Harper	INDIANAPOLIS IN	ATTEND NATIONAL COUNCIL OF TEACHERS AND MATHE	964	121000
Tory Shirley	INDIANAPOLIS IN	ATTEND NATIONAL COUNCIL ON TEACHERS AND MATHE	781	121000
Kimberly Triplett	INDIANAPOLIS IN	ATTEND NATIONAL COUNCIL OF TEACHERS OF MATHEM	953	121000
Carolyn Tucker	INDIANAPOLIS IN	ATTEND THE NATIONAL COUNCIL OF TEACHERS OF MA	909	121000
Rhonda Carr	JACKSONVILLE AL	ATTEND SOCIAL WORK EDUCATION CONFERENCE	287	121000
Vicki Gier	JACKSONVILLE FL	SOUTHEASTERN PSYCHOLOGICAL ASSOCIATION CONFER	767	121000
Marilyn James	JACKSONVILLE FL	ATTEND SOUTHERN ASSOCIATION OF FINANCIAL AID	807	121000
Lin Ge	LAS VEGAS NV	ATTEND INTELLECTBASE ACADEMIC RESEARCH CONSOR	966	121000
Penny Kemp	MOBILE AL	LOUISIANA/MISSISSIPPI SOCIETY OF ASSOCIATION	187	121000
Matthew Boggan	NASHVILLE TN	SOCIETY FOR INFORMATION & TEACHER EDUCATION I	772	121000
William Hill	NEW ORLEAN LA	ATTEND THE ACADEMY OF BUSINESS RESEARCH CONFE	468	121000
Kevin Ennis	NEW ORLEANS LA	ATTEND ACADEMY OF BUSINESS RESEARCH CONFERENC	1,175	121000
Janet McCarra	NEW ORLEANS LA	EDUCATION RESEARCH CONFERENCE	660	121000
Joshua Watson	NEW ORLEANS LA	AMERICAN COUNSELING ASSOCIATION CONFERENCE	1,221	121000
Darren Wozny	NEW ORLEANS LA	AMERICAN COUNSELING ASSOCIATION CONFERENCE	500	121000
Vikki Randle	ORLANDO FL	ATTEND ALLIED ACADEMIES CONFERENCE	1,073	121000
Lindon Ratliff	ORLANDO FL	ATEND INTERNATIONAL CONFERENCE ON CIVIC EDUCA	1,171	121000
Seungjae Shin	ORLANDO FL	ATTEND ALLIED ACADEMIES CONFERENCE	855	121000
Carlton Young	ORLANDO FL	ATTEND ALLIED ACADEMIES	1,374	121000

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Mississippi Institutions of Higher Learning - Off Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Dennis Sankovich	PITTSBURGH PA	INTERNATIONAL CONFERE PERFORMING ARTS EXCHANGE CONFERENCE	1,050	121000
William Dawkins	ROSWELL GA	CRESTRON DIGITAL MEDIA A-V TRAINING FOR NEWBE	358	121000
Janet McCarra	SAN DIEGO CA	ATTEND AMERICAN ASSOCIATION OF COLLEGES FOR T	1,722	121000
Seungjae Shin	SAN DIEGO CA	ATTEND DECISION SCIENCES INSTITUTE CONFERENCE	1,066	121000
Paul Allen	SANDESTIN FL	MISSISSIPPI SOCIETY OF CERTIFIED PUBLIC ACCOU	514	121000
William Spurlin	TUSCALOOSA AL	DATA COLLECTION AND RESEARCH MEETING	149	121000
Charlotte Tabereaux	WASHINGTON DC	ATTEND KENNEDY CENTER NATIONAL PARTNERSHIPS A	1,359	121000
Darren Wozny	WILLIAMSBURG VA	SOUTHERN ASSOCIATION FOR COUNSELOR EDUCATION	1,120	121000
Benjamin Johnson	Washington DC	Tour Museum w/students	535	
Chad Denson	Las Vegas NV	Present Annual ASBBR	250	
Daniel Montgomery	Destin FL	Society of Bus/Eco Conference	250	
Duane Shuttlesworth	Atlanta GA	Present Conf Tea. of Psy	250	
Gokhan Karahan	Destin FL	Present Sou. Economic Assoc	250	
Gregory Drury	Atlanta GA	Attend SCTP	250	
Janice Haynes	New York NY	NY Fashion Study Tour	544	
Jennifer Ziegelmayr	San Francisco CA	Present at Decision Science	250	
John Ford	Seattle WA	Shakespeare Assoc of Amer	250	
Lacey S. Fitts	Orange County CA	Receive ACS Award	680	
Louis Santucci	Hot Springs AR	Scuba Student Check Off	386	
Louis Santucci	Hot Springs AR	Scuba Student Check Off	444	
Margaret Swanson	San Antonio TX	Popular Culture Conference	250	
Marilyn Read	San Antonio TX	ACHE 2011 Regional Meet	1,447	
Marilyn Read	New York City NY	NY Study Tour	10,783	
Marilyn Read	Washington DC	Art Dept. Lodging	5,723	
Marilyn Read	Washington DC	Stu Ski Trip Lodging	1,908	
Marilyn Read	Sandpoint ID	Stu Ski Trip Lodging	4,194	
Michaela Merryday	Washington DC	Stu to National Art Collect	196	
Mistie Barnes	Louisville KY	Play Therapy Conference	250	
Mollie Rushing	Washington DC	Stu to National Art Collect	148	
Pamela Foster	San Francisco CA	Present & Chair at NCAC	250	
Pat Brown	Washington DC	Museum Studies	139	
Robert Rushing	Washington DC	Tour Museum	268	
Ronald Koehler	Washington DC	Art Dept Field Trip	322	
Ronald Koehler	Washington DC	Student Art Trip	10,051	
Scott Hutchens	Atlanta GA	Present Conf Tea of Psy.	250	
Stephen King	San Francisco CA	Present @ NCA Convention	435	
Temika Simmons	Atlanta GA	Present Conf Tea of Psy.	95	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Mississippi Institutions of Higher Learning - Off Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Todd Davis	Mountain Rest SC	Outdoor Education	114	
XXX NEW			194	
ANDERSON	LOS ANGELES, CA	2011 MLA CONFERENCE	718	GENERAL
LAWRENCE	SAN FRANCISCO, CA	AMERICAN ACCOUNTING ASSN	1,200	GENERAL
BENNETT	NEW ORLEANS, LA	AMERICAN EDUCATION RESEARCH ASSN	1,165	GENERAL
WATSON	NEW ORLEANS, LA	ANNUAL CONFERENCE NTNL ASSN BLACK SOCIAL WORK	1,176	GENERAL
WILLIAMS-JENKINS	CINCINNATI, OH	BPD CONFERENCE	1,009	GENERAL
COSENZA	SAN FRANCISCO, CA	DIRECT MARKETING EDUCATORS	969	GENERAL
ANDERSON	CAPE GIRARDEAU, MO	FAULKNER & MORRISON CONFERENCE	470	GENERAL
STAYTON	CAPE GIRARDEAU, MO	FAULKNER & MORRISON CONFERENCE	552	GENERAL
MOORE	MEMPHIS, TN	FIELD VISITS	190	GENERAL
JOHNSON	CHICAGO, IL	GANG CRIME RESEARCH CONF	1,221	GENERAL
LUSE	BOSTON, MA	HISTORICAL ASSN	791	GENERAL
TAYLOR	BIRMINGHAM, AL	NACADA	845	GENERAL
HOLLOWAY	BIRMINGHAM, AL	NACADA	811	GENERAL
TREDWAY	BIRMINGHAM, AL	NACADA	564	GENERAL
MAHALITC	BIRMINGHAM, AL	NACADA	313	GENERAL
BOYD	LAS VEGAS, NV	NTNL ASSN FOR MULTICULTURAL EDUCATION	918	GENERAL
WICKER	NASHVILLE, TN	PBL CONFERENCE	988	GENERAL
HUDSPETH	LOUISVILLE, KY	PLAY THERAPY CONF	1,200	GENERAL
SHAW	JACKSONVILLE, AL	PROGRAM MEETING EDUC CONF	317	GENERAL
HODGES	FORT WORTH, TX	SCMLA	1,322	GENERAL
LANGFORD	ATLANTA, GA	SOCIETY FOR MARKETING ADVANCES	400	GENERAL
DAVISON	CHICAGO, IL	SOCIETY OF INDUSTRIAL & ORG PSYCHOLOGY	1,265	OTHER
ALLI	ST PETERSBURG, FL	SOUTHERN MGMT ASSN	1,287	GENERAL
GATHRIGHT	INDIANAPOLIS, IN	THE GATHERING OF WRITERS	405	GENERAL
Total Out of State Travel Cost			\$88,727	

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

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
5710 Engineering					
TOTAL 5710 Engineering					
5720 Architecture					
Billes Architecture / Design service for Floor Finish Plans & <i>Comp. Rate: \$147.50 avg cost per hour</i>					
TOTAL 5720 Architecture					
5730 Auditing Fees					
TOTAL 5730 Auditing Fees					
5740 Medical Fees					
PDN, Inc. / MMR Nursing <i>Comp. Rate: \$50 Per Hour</i>		200			
PDN, Inc. / LPN Fees <i>Comp. Rate: \$50 Per Hour</i>		200			
PDN, Inc. / LPN Fees <i>Comp. Rate: \$50 Per Hour</i>		200			
Estimated Medical Fees / MISCELLANEOUS <i>Comp. Rate: ANNUAL ESTIMATION</i>			518		
Requested Medical Fees / MISCELLANEOUS <i>Comp. Rate: ANNUAL REQUESTED</i>				518	
TOTAL 5740 Medical Fees		600	518	518	
5750 Instructional Services					
Oklahoma Scoring Service In / English Essay Retest/English Examinees <i>Comp. Rate: \$1.85 per retest/\$5 per e</i>					
TOTAL 5750 Instructional Services					
5760 Legal Fees					
TOTAL 5760 Legal Fees					
5770 Laboratory and Testiing Fees					
TOTAL 5770 Laboratory and Testiing Fees					
5780 Consultant Expense Reimbursements					
American Express / Consultant <i>Comp. Rate: 2123 per contract</i>					
Carly Friedman / Mileage Reimbursement <i>Comp. Rate: \$0.50 PER MILE</i>		146			
Estimated Consultant Expense Reimbursements / MISCELLANEOUS <i>Comp. Rate: Annual Estimation</i>			126		
Requested Concultant Expense Reimbursements / MISCELLANEOUS <i>Comp. Rate: Annual Requested</i>				126	
Emery, Alonzo / Facilitator Airfare Reim <i>Comp. Rate: 1/2 plane ticket</i>					
Read, Marilyn S. / Hotel White Water Rafting course <i>Comp. Rate: 1 day</i>					
Best Western / Consultant lodging <i>Comp. Rate: \$74 per night</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Ballentine, Rachel / Art Exhibitor Transportation Cost <i>Comp. Rate: \$69 per night</i>					
Connected Office Products / Service call on Riso <i>Comp. Rate: \$4.05 average rate</i>					
Bed on the Bayou / Facilitator travel reimbursement <i>Comp. Rate: \$75 per night</i>					
Cypress Information Technol / Consultant's travel cost reimbursement <i>Comp. Rate: \$2,070.57 per trip</i>					
Davis, Temita / Mileage reimbursement <i>Comp. Rate: .485 per mile</i>					
Econo Lodge / Consultant lodging <i>Comp. Rate: \$45.40 per night</i>					
Billy Owens Consulting / Financial reporting consulting services <i>Comp. Rate: \$89 per shipment</i>					
EmbroidMe / Screen print set up fee <i>Comp. Rate: \$10 per set up</i>					
Buskes, Gerard / Travel reimbursement cost <i>Comp. Rate: \$99 per night</i>					
Flatland Grill / Softball officials meals <i>Comp. Rate: \$17.25 average cost</i>					
Haire, Marvin / Consultant lodging <i>Comp. Rate: \$81 per night</i>					
Hampton Inn / Consultant's lodging <i>Comp. Rate: \$65 per night</i>					
Dixon, Joyce A. / Reimbursement of consultant cost <i>Comp. Rate: \$37.80 per night</i>					
Holiday Inn Express / Consultant's lodging <i>Comp. Rate: \$75 per night</i>					
Gentry, Roosevelt / Travel reimbursement cost <i>Comp. Rate: \$0.55 per mile</i>					
Hall, Lee / Travel reimbursement cost <i>Comp. Rate: \$79 per night</i>					
Jones, Jaunita Seals / Consultant for Education Department <i>Comp. Rate: \$0.485 per mile</i>					
Kellum, Mary W. / Consultant's mileage <i>Comp. Rate: \$0.485 per mile</i>					
Hobart Corporation / Service call <i>Comp. Rate: \$238 per call</i>					
Mobile Communication / Labor <i>Comp. Rate: \$500 per call</i>					
Hug Consulting and Manageme / Travel reimbursement cost <i>Comp. Rate: \$97.33 per night</i>					
Randle, Carver / Consultant travel reimbursement <i>Comp. Rate: \$239.96 per trip</i>					
Lawhead, Pamela / Consultant reimbursement <i>Comp. Rate: \$0.50 per mile</i>					
Robinson, Preston D.. / Test Prep Coordinator <i>Comp. Rate: \$0.485 per mile</i>					
Lawson, Samuel / Art Exhibitor Travel cost <i>Comp. Rate: \$588 per year</i>					
Silvera, Ed / Consultant travel reimbursement <i>Comp. Rate: \$673.58 per trip</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
McGaha, Dr. Gary A. / Travel reimbursement cost <i>Comp. Rate: \$894.22 per trip</i>					
Smith, Dorothy / Employee recruitment reimbursement <i>Comp. Rate: \$256.38 per trip</i>					
Snell, R. Lee / Consultant travel reimbursement <i>Comp. Rate: \$417.10 per trip</i>					
Stuckett, Miller / Consultant's mileage <i>Comp. Rate: \$0.485 per mile</i>					
Precision Tech Inc / Service call drive time <i>Comp. Rate: \$1,241.42 per trip</i>					
Sungard Higher Education / Functional consulting <i>Comp. Rate: \$187 per hour</i>					
Schmuck, Richard / Facilitator for workshops & reimbursemen <i>Comp. Rate: \$1,324.02 per trip</i>					
TMA / Travel reimbursement cost <i>Comp. Rate: \$455.50 per ticket</i>					
Webster Restaurant / Softball officials meals <i>Comp. Rate: \$17.66 average cost per m</i>					
Tri State Meter & Regulator / Employee Operator Qualification Training <i>Comp. Rate: \$227.27 per hour</i>					
Wilson, Mary E. / Supervised Ed students <i>Comp. Rate: \$0.505 per mile</i>					
Trinity Consultants / Travel reimbursement cost <i>Comp. Rate: \$2,304.39 average cost pe</i>					
Tucker, Archie / Speaker lodging cost <i>Comp. Rate: \$60 per hour</i>					
TOTAL 5780 Consultant Expense Reimbursements		146	126	126	
5790 Other Professional Fees and Services					
Mars & Steel, Inc / Other Professional Fees and Services <i>Comp. Rate: 250 per order</i>			2,890	2,890	
Flowers & Frames by Will / Other Professional Fees and Services <i>Comp. Rate: 50 per order</i>					
David Ethridge / Piano Tuning <i>Comp. Rate: \$78.00 Per Piano</i>		78			
Estimated Other Professional Fees and Service / MISCELLANEOUS <i>Comp. Rate: Annual Estimation</i>			67		
Requested Other Professional Fees and Service / MISCELLANEOUS <i>Comp. Rate: Annual Requested</i>				67	
Mississippi State University / Telephone Survey <i>Comp. Rate: 1 time</i>		5,000	7,500	7,500	
Patrick Wood / Honorarium <i>Comp. Rate: 1 time</i>		523	1,000	1,000	
Educational Testing / Testing service <i>Comp. Rate: 2 @ 300</i>		600	1,200	1,200	
Simplex Grinnell / LP <i>Comp. Rate: 1 time</i>		530	600	600	
April Monday / Honorarium <i>Comp. Rate: 1 time</i>		1,500	2,000	2,000	
Thyssenkrupp Elevator / Service Acr <i>Comp. Rate: Annual</i>		2,037	3,921	3,921	

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Tri-State Termite and Pest Control / Monthly pest services <i>Comp. Rate: 12 @ 60</i>		720	720	720	
Mary Ann Jabbour / GMAT Prep <i>Comp. Rate: 1 time</i>		450	900	900	
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
TOTAL 5790 Other Professional Fees and Services		<u>11,438</u>	<u>20,798</u>	<u>20,798</u>	
5781 Consultant Fees					
Theona Woodall / Consultant <i>Comp. Rate: 450 per engagement</i>					
Michael Funchess / Consultant <i>Comp. Rate: 365 per engagement</i>					
Shannon Smith / Consultant <i>Comp. Rate: 1000 per engagement</i>					
TOTAL 5781 Consultant Fees		<u> </u>	<u> </u>	<u> </u>	
5785 Student Travel					
TOTAL 5785 Student Travel		<u> </u>	<u> </u>	<u> </u>	
5710 Engineering					
TOTAL 5710 Engineering		<u> </u>	<u> </u>	<u> </u>	
61610 Engineering					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater <i>Comp. Rate: \$115 per hour</i>					
<i>Comp. Rate:</i>					
TOTAL 61610 Engineering		<u> </u>	<u> </u>	<u> </u>	

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61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
Trustmark National Bank / Auditing Fees					
<i>Comp. Rate: \$10/Per Each</i>					
Office of the State Auditor / Property audit rendered 3/1/09 - 4/30/09					
<i>Comp. Rate: \$1440/Per Each</i>					
IHL / Audit costs incurred through August 31,					
<i>Comp. Rate: \$9494/Per Month</i>					
IHL / Funds for semiannual support of the IHL					
<i>Comp. Rate: \$2308/Per Each</i>					
J.E Vance & Company , P.A / General Accounting Services & reconcilia					
<i>Comp. Rate: \$60 per hour</i>					
SouthGroup / Annual vehicle audit FY 06-07					
<i>Comp. Rate: \$151.30 per vehicle</i>					
Office of the State Auditor / Auditing services					
<i>Comp. Rate: \$30 per hour</i>					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
DEPT OF HOMELAND SECURITY / portion of filing fees for H-1B petition		108			
<i>Comp. Rate: 33% of total fee \$325</i>					
DEPT OF HOMELAND SECURITY / portion of filing fees for H-1B petition		167			
<i>Comp. Rate: 33% of total fee \$500</i>					
Attorney General Office / Legal Services: October 2009 - December					
<i>Comp. Rate: \$1593/Per Quarter</i>					
Mississippi IHL / Allocation of Attorney General Contract					
<i>Comp. Rate: 2.19% of \$223,413.11</i>					
TOTAL 6163X Legal (61630-61636)		275			
6164X Medical Services (61640-61646)					
Laboratory Corporation of A / Medical					
<i>Comp. Rate: \$17/Per Each</i>					
Electrodiagnostic Consultan / Medical					
<i>Comp. Rate: \$20/Per Each</i>					
Gulf Coast Orthopaedic Spec / Medical					
<i>Comp. Rate: \$20/Per Each</i>					
Doherty Vision Clinic / Medical					
<i>Comp. Rate: \$40/Per Each</i>					
Madison Radiological Group / Medical					
<i>Comp. Rate: \$72/Per Each</i>					
St Dominic Hosital / Medical					
<i>Comp. Rate: \$100/Per Each</i>					

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Healthcare Recovery Special / Medical <i>Comp. Rate: \$136/Per Each</i>					
Vicksburg Emergency / Medical <i>Comp. Rate: \$175/Per Each</i>					
Lakeland Radiologists PA / Medical <i>Comp. Rate: \$178/Per Month</i>					
Radiological Group PA / Medical <i>Comp. Rate: \$229/Per Each</i>					
River Region Medical Center / Medical <i>Comp. Rate: \$384/Per Each</i>					
Jefferson County Hospital / Medical <i>Comp. Rate: \$409/Per Each</i>					
Vicksburg Clinic / Medical <i>Comp. Rate: \$531/Per Each</i>					
Gulf Breeze Hospital / Medical <i>Comp. Rate: \$500/Per Each</i>					
Diagnostic Radiology Associ / Medical <i>Comp. Rate: \$87/Per Each</i>					
Anesthesia Consultants, P.A / Medical <i>Comp. Rate: \$675/Per Each</i>					
Newsouth Neurospine LLC / Medical <i>Comp. Rate: \$720/Per Each</i>					
Natchez Regional Medical Ce / Medical <i>Comp. Rate: \$959/Per Each</i>					
American Medical Response / Medical <i>Comp. Rate: \$1175/Per Each</i>					
Surgical Clinic Associate / Medical <i>Comp. Rate: \$1340/Per Each</i>					
Good Samaritan P T Inc / Medical <i>Comp. Rate: \$1654/Per Each</i>					
River Region Health System / Medical <i>Comp. Rate: \$2641/Per Each</i>					
Mississippi Surgical Center / Medical <i>Comp. Rate: \$4352/Per Each</i>					
Claiborne County Hospital / Medical <i>Comp. Rate: \$1390/Per Each</i>					
Jackson Anesthesia Associat / Medical <i>Comp. Rate: \$1020/Per Each</i>					
MAE Physicians Surgery Cent / Medical <i>Comp. Rate: \$6162/Per Each</i>					
River Oaks Hospital / Medical <i>Comp. Rate: \$2400/Per Each</i>					
Miss Sports Medicine / Medical <i>Comp. Rate: \$638/Per Visit</i>					
Mississippi Baptist Medical / Medical <i>Comp. Rate: \$3832/Per Each</i>					
Anesthesia Consultants of Indianapolis / Medical services for student <i>Comp. Rate: \$675 per visit</i>					
ACT / Module C Residual Test Scoring <i>Comp. Rate: \$26.50 each</i>					
Clarion Health Partners / Medical services for student <i>Comp. Rate: \$1,822 per visit</i>					

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David H. Lee, DMD / Medical services for student <i>Comp. Rate: \$3,308 per visit</i>					
Delta Physicians Practices / Medical services for student <i>Comp. Rate: \$150 per visit</i>					
Holland Insurance, Inc. / Students spring health insurance coverag <i>Comp. Rate: \$57 per student</i>					
Denise Phillips, MD / Medical services for student <i>Comp. Rate: \$215 per visit</i>					
Indianola Family Medical Group / Physical exams-volleyball team <i>Comp. Rate: \$40 each</i>					
Greenwood Leflore Hospital / Medical services for student <i>Comp. Rate: \$671 per visit</i>					
Iowa Orthopaedic Center, Inc / Medical bill <i>Comp. Rate: \$1,100 per visit</i>					
Julia Rose Hill, DMD / Medical services for student <i>Comp. Rate: \$594 per visit</i>					
Kilbert, Nathaiel / Medical expenses for athlete <i>Comp. Rate: \$98 per visit</i>					
MCCI / Medical services for student <i>Comp. Rate: \$810.03 per visit</i>					
Littlejohn, MD, Dr. Robert / Dental services for student athlete <i>Comp. Rate: \$1,480.00 per visit</i>					
MedState EMS, Inc. / Ambulance standby service for football <i>Comp. Rate: \$200 per game</i>					
Neurological Associates / Medical services for student <i>Comp. Rate: \$85 per student</i>					
Murphree, Dr. Rick / Medical expenses for athlete <i>Comp. Rate: \$1,455 per visit</i>					
Physicians Medical Center / Medical services for student <i>Comp. Rate: \$1,115 per visit</i>					
Sorrell, Toni / Physicals for soccer team <i>Comp. Rate: \$200 per team</i>					
TOTAL 6164X Medical Services (61640-61646)		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61650 State Personnel Board					
TOTAL 61650 State Personnel Board		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
6165X Personnel Services Contracts (61651-61653)					
Smith, Deborah M. / external consultant (RN) to provide heal <i>Comp. Rate: \$192/Per Day</i>					
Johnson, Tara J. / Praise service performers at the New Stu <i>Comp. Rate: \$400/Per Day</i>					
Wessinger, Julie / External consultant to conduct a Student <i>Comp. Rate: \$500/Per Day</i>					
Blissett, Emma / External consultant to construct three I <i>Comp. Rate: \$500/Per Day</i>					
Smith, Deborah M. / External consultant, RN, to provide heal <i>Comp. Rate: \$192/Per Day</i>					
Lee A Unger & Associates / Consulting services relative to Goals an <i>Comp. Rate: \$750/Per Day</i>					
Edwards, Lori Beth. / External consultant to perform clerical <i>Comp. Rate: \$930/Per Month</i>					

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Martin, Lemelle / External Consultant Services for BEEP Co <i>Comp. Rate: \$1000/Per Each</i>					
Pollard, Jacqueline / External Consultant, Dr. Jacqueline Poll <i>Comp. Rate: \$1000/Per Each</i>					
Mitchell, William / External consultant to conduct a Lift Ev <i>Comp. Rate: \$1000/Per Each</i>					
Cook, Tracy M. / External consultant to mentor student gr <i>Comp. Rate: \$1000/Per Month</i>					
Cook, Tracy M. / External consultant to mentor student gr <i>Comp. Rate: \$1000/Per Month</i>					
Floyd, Chyra L. / External consultant to provide administr <i>Comp. Rate: \$1064/Per Month</i>					
Coleman, Carrie R. / External consultant (RN) to provide heal <i>Comp. Rate: \$1080/Per Each</i>					
Floyd, Chyra L. / External consultant to provide administr <i>Comp. Rate: \$1192/Per Month</i>					
Floyd, Chyra L. / External consultant to provide administr <i>Comp. Rate: \$1304/Per Month</i>					
Edwards, Lori Beth. / External consultant to perform clerical <i>Comp. Rate: \$930/Per Month</i>					
McGee, Harriet / External consultant (RN) to provide heal <i>Comp. Rate: \$744/Per Week</i>					
Edwards, Lori Beth. / External consultant to perform clerical <i>Comp. Rate: \$930/Per Month</i>					
Britton, Lois M. / External consultant, Lois M. Britton, to <i>Comp. Rate: \$2000/Per Each</i>					
Jacobs, Sylvia Alexander. / External consultant to present The Role <i>Comp. Rate: \$2000/Per Each</i>					
Britton, Lois M. / External consultant to conduct the Openi <i>Comp. Rate: \$2000/Per Each</i>					
Cook, Tracy M. / External consultant for The Division of <i>Comp. Rate: \$1000/Per Month</i>					
Evans, Nicole E. / Consultant fee for Dr. Nicole E. Evans f <i>Comp. Rate: \$2400/Per Each</i>					
Jackson, Emmanuel / External Consultant to train the Admissi <i>Comp. Rate: \$2500/Per Each</i>					
Williams, Harry / Payment for Part-Time Work performed in <i>Comp. Rate: \$2500/Per Month</i>					
Williams, Harry / Payment for Part-Time Work performed in <i>Comp. Rate: \$2500/Per Month</i>					
Floyd, Chyra L. / External consultant to provide administr <i>Comp. Rate: \$1440/Per Month</i>					
Byrd, Donna / External consultant to to assist the Div <i>Comp. Rate: \$3000/Per Month</i>					
Hoskin, Willie J. / Payment for Consultant Services as stati <i>Comp. Rate: \$3000/Per Day</i>					
Butler, Robert McMaster. / For services as staff writer and editor <i>Comp. Rate: \$3000/Per Month</i>					
Cummings, Robert E. / Consultant fee for Dr. Robert E. Cumming <i>Comp. Rate: \$750/Per Day</i>					
Smith, Deborah M. / External consultant, RN, to provide heal <i>Comp. Rate: \$768/Per Day</i>					

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Hall, Renaldo / External consultant to present Student A <i>Comp. Rate: \$3500/Per Each</i>					
McGee, Harriet / External consultant (RN) to provide heal <i>Comp. Rate: \$744/Per Week</i>					
Hall, James / External consultant to provide professio <i>Comp. Rate: \$4804/Per Month</i>					
Hall, James / External consultant to provide professio <i>Comp. Rate: \$5172/Per Month</i>					
Morale, Joseph L. / External consultant to assist the Divisi <i>Comp. Rate: \$5500/Per Each</i>					
Jackson, Dorothy G. / External consultant to provide health se <i>Comp. Rate: \$1392/Per Quarter</i>					
Williams, Harry / Payment for Part-Time Work performed in <i>Comp. Rate: \$2500/Per Month</i>					
Registry for College and Un / Interim Services for Roger Bennett Payme <i>Comp. Rate: \$10400/Per Month</i>					
Butler, Robert McMaster. / For services as staff writer and editor <i>Comp. Rate: \$3000/Per Month</i>					
Atlanta Higher Education Gr / Consultation fee for the Atlanta Higher <i>Comp. Rate: \$1010/Per Month</i>					
Registry for College and Un / Interim Services for Richard Green Inter <i>Comp. Rate: \$18288/Per Quarter</i>					
Registry for College and Un / Interim Services for Richard Green for t <i>Comp. Rate: \$18288/Per Month</i>					
SunGard Higher Education / Consultant Expense Reimbursement <i>Comp. Rate: \$22788/Per Month</i>					
Hall, James / External consultant to provide professio <i>Comp. Rate: \$3229/Per Month</i>					
Atlanta Higher Education Gr / Consultation fee for the Atlanta Higher <i>Comp. Rate: \$2329/Per Week</i>					
Robinson Group Consulting I / Consulting work extended to: July 8 - Au <i>Comp. Rate: \$19000/Per Month</i>					
Registry for College and Un / Interim Services for Richard Green Inter <i>Comp. Rate: \$18287/Per Month</i>					
Registry for College and Un / Interim Services for Roger Bennett <i>Comp. Rate: \$10400/Per Each</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		_____	_____	_____	
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS		_____	_____	_____	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)		_____	_____	_____	
61670 Laboratory & Testing Fees					
Elsevier Review & Testing / HESI Exams <i>Comp. Rate: 2315 / exam</i>		1,940	2,315	2,315	
Elsevier Review & Testing / NU 130 EXAMS <i>Comp. Rate: 1539 / exam</i>		1,290	1,539	1,539	
Elsevier Review & Testing / HESI Exams <i>Comp. Rate: 2750 / exam</i>		2,304	2,750	2,750	

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Elsevier Review & Testing / Testing Services <i>Comp. Rate: 808 / test</i>		677	808	808	
Elsevier Review & Testing / Testing Services for Students Enrolled B <i>Comp. Rate: 895 / test</i>		750	895	895	
Elsevier Review & Testing / Testing Services for Students Enrolled B <i>Comp. Rate: 937 / test</i>		785	937	937	
TOTAL 61670 Laboratory & Testing Fees		<u>7,746</u>	<u>9,244</u>	<u>9,244</u>	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
RELZIE M PAYTON / Speaker <i>Comp. Rate: \$1000 per week</i>		2,000			
General Cleaning / Cleaning <i>Comp. Rate: \$80 per cleaning</i>		1,840			
Window cleaning / Cleaning <i>Comp. Rate: \$50 per cleaning</i>		550			
Professional Fees / Professional Fees <i>Comp. Rate: \$20,000 per year</i>			20,000	20,000	
LABOR TO INSTALL CIRCUIT FOR WATER HEATER / Install circuit for water heater <i>Comp. Rate: \$70 per labor hour</i>		210			
WIRE, CONDUIT, BREAKERS FOR WATER HEATER / Install circuit for water heater <i>Comp. Rate: flat fee \$491.03</i>		491			
ELEMENTARY ENGINEERING / Online Course for high school students <i>Comp. Rate: \$99 per class</i>		1,089			
JUNIOR ENGINEERING / Online Course for high school students <i>Comp. Rate: \$99 per class</i>		2,079			
LEN BLANTON / Instructor <i>Comp. Rate: \$25 per day</i>		575			
FELDER RUSHING / Speaker <i>Comp. Rate: \$250 per lecture</i>		250			
AMY RILEY / Calligraphy for Certificates <i>Comp. Rate: \$2 per certificate</i>		32			
Pediatric & Adolescent Clin / Serving as Medical Director/ASU Family C <i>Comp. Rate: 433 / month</i>		2,165	2,584	2,584	
Reed, Alphonse M. / Serving as Medical Director/ASU Family C <i>Comp. Rate: 433 / month</i>		2,165	2,584	2,584	
Berkeley Security Inc / Annual Monitoring for Security System <i>Comp. Rate: 299 / year</i>		299	357	357	
NLNAC / Annual Accreditation Fees for the School <i>Comp. Rate: 3525 / year</i>		3,525	4,207	4,207	
LA Board of Regents / Annual License Fee Renewal for ASU Schoo <i>Comp. Rate: 750 / year</i>		750	895	895	
A&A Environmental Service Specialist / Monitoring wastewater treatment system <i>Comp. Rate: \$2300 per month</i>					
Abbas, Hamed / Soccer official <i>Comp. Rate: \$170 avg cost per game</i>					
ABET / Accreditation services <i>Comp. Rate: \$475 each</i>					

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Adams, Gregory / Umpire for football game <i>Comp. Rate: \$650 per game</i>					
Addison, Emerus / Softball official <i>Comp. Rate: \$150 per game</i>					
ADT Security Services / Annual monitoring service for dorms <i>Comp. Rate: \$2845.58 per year</i>					
Airgas / Maintenance fee <i>Comp. Rate: \$10 per tank</i>					
Ajayi, Clinton D. / Soccer official <i>Comp. Rate: \$140 per game</i>					
All Star Basketball / Tested basketball rims <i>Comp. Rate: \$50 per scrimmage game</i>					
AllStar Trophies / Rush Charge <i>Comp. Rate: \$11.47 each</i>					
Austin, Christopher J.. / Off campus security officer <i>Comp. Rate: \$50 per scrimmage game</i>					
American Express / Consultants airfares <i>Comp. Rate: \$281.53 average cost</i>					
Ashley's Rug World / Carpet installation <i>Comp. Rate: \$4500 per building</i>					
Azore, Thaddeus / Back judge for football game <i>Comp. Rate: \$750 per game</i>					
Balunek, Charles / Men's basketball official <i>Comp. Rate: \$50 per scrimmage game</i>					
Bailey, Mark / Head Linesman football official <i>Comp. Rate: \$650 per game</i>					
Banks, Jerry / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Barnard, Brian / Softball official <i>Comp. Rate: \$50 per scrimmage game</i>					
Barrow, David / Soccer official <i>Comp. Rate: \$140 per game</i>					
Baxter, Russell / Provided sound equipment for 2nd Annual <i>Comp. Rate: \$600 per concert</i>					
BFI / Solid waste disposal <i>Comp. Rate: \$178.13 average costs</i>					
Blackboard / Help desk services for IT <i>Comp. Rate: \$50 per scrimmage game</i>					
Blake, Jerome / Basketball announcer <i>Comp. Rate: \$1500 per year</i>					
Bobby V. Touring, Inc. / 2007 Homecoming Concert <i>Comp. Rate: \$12,500 per concert</i>					
Booker, Wes / Side Judge football official <i>Comp. Rate: \$650 per game</i>					
Braggs, Hassiba / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Brooks, Jimmie / Line Judge football official <i>Comp. Rate: \$750 per game</i>					
Brown, Alan / Baseball official <i>Comp. Rate: \$200 per game</i>					
Buggs, Eddie L. / Contractual worker for band <i>Comp. Rate: \$260 per month</i>					

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Bland, Michael / Intramural basketball official <i>Comp. Rate: \$75 per piano</i>					
Burkhead, Ricky / Musical entertainment <i>Comp. Rate: \$1,000 per event</i>					
Bolivar Medical Center / Medical bill <i>Comp. Rate: \$100 per game</i>					
C B S Carpet Care / Cleaned & deodorized furniture <i>Comp. Rate: \$980 per job</i>					
Booney, DeaKendrick / Dance camp consultant <i>Comp. Rate: \$50 per game</i>					
Branch Jr., Glen / Football official <i>Comp. Rate: \$100 per game</i>					
Breakfield, Victor / Football official <i>Comp. Rate: \$100 per game</i>					
C.B.S. Carpet Care / Cleaned & deodorized carpet in buildings <i>Comp. Rate: \$141.67 avg per building</i>					
Cambre, Lester / Baseball official <i>Comp. Rate: \$550 per game</i>					
Cameron, Joe / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Carrie Lawn Care / Weed control <i>Comp. Rate: \$1,500 per job</i>					
Carson, Fulton / Baseball official <i>Comp. Rate: \$200 per game</i>					
Broussard, Ryan / Baseball official <i>Comp. Rate: \$25 per person</i>					
Certified Scientific Instrument / Service contract <i>Comp. Rate: 332.58 per month</i>					
Brunson, Sebrina L. / Football official <i>Comp. Rate: \$100 per game</i>					
Cetacea Sound Inc. / Site survey <i>Comp. Rate: \$1,500 per survey</i>					
Business Office Solutions / Process student refunds <i>Comp. Rate: \$100 per game</i>					
Chapman, Bob / Softball official <i>Comp. Rate: \$262.50 per game</i>					
ChoicePoint Services Inc / Background check for prospective employe <i>Comp. Rate: \$25 average cost</i>					
Clarke DDA / Labor for service call <i>Comp. Rate: \$274 average cost per hou</i>					
Clayton, Randy / Baseball official <i>Comp. Rate: \$550 per game</i>					
Cockrell, Christopher / Side judge for football game <i>Comp. Rate: \$650 per game</i>					
Coleman Electric / Labor to repair cut trunk cable <i>Comp. Rate: \$1,412.50 per day</i>					
Caldwell, Melvin / Baseball official <i>Comp. Rate: \$30 per game</i>					
Cannon, Richard / Volleyball line judge <i>Comp. Rate: \$31.25 avg cost per game</i>					
Carey, Sandra Dr. / Conference lecturer <i>Comp. Rate: \$31.25 avg cost per game</i>					

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Collins, Mickie / Umpire for football game <i>Comp. Rate: \$650 per game</i>					
Cooper, Harold J. / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Carter, James / Football official <i>Comp. Rate: \$31.25 avg cost per game</i>					
Cosby, Alan / Men's basketball official <i>Comp. Rate: \$700 per game</i>					
Champman, Jr., Robert R. / Softball official <i>Comp. Rate: \$31.25 avg cost per game</i>					
Cottlandia Museum / Professional development class for teach <i>Comp. Rate: \$250 per day</i>					
Cottonlandia Museum / Conducted workshop <i>Comp. Rate: \$500 per workshop</i>					
Cowan Music / Tuned piano <i>Comp. Rate: \$75 per piano</i>					
Cox, David / Soccer official <i>Comp. Rate: \$200 per game</i>					
Creasy Printing Service / Labor for printing services <i>Comp. Rate: \$616 per job</i>					
Cole III, Ben / Football official <i>Comp. Rate: \$140 per game</i>					
Cross, Clyde A. / Volleyball official <i>Comp. Rate: \$185 per match</i>					
Cushenberry, Felicia / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Dade, Eddie / Softball official <i>Comp. Rate: \$375 per game</i>					
Daron, Mike / Softball official <i>Comp. Rate: \$300 per game</i>					
Cordova, Chandra / Volleyball official <i>Comp. Rate: \$140 per game</i>					
Deerfield Seminars / Conducted workshop <i>Comp. Rate: \$900 per day</i>					
Delaware, Silas J. / Men's basketball official <i>Comp. Rate: \$300 per game</i>					
Corley, Jeff / Men's basketball official <i>Comp. Rate: \$150 per game</i>					
Cotten Sr., Clifton / Baseball official <i>Comp. Rate: \$150 per game</i>					
Cummings, Morris / Performance for Inaugural Celebration <i>Comp. Rate: \$150 per game</i>					
Curtis Love Services Render / Football official <i>Comp. Rate: \$150 per game</i>					
Curvelo, Sonia / Soccer consultant <i>Comp. Rate: \$150 per game</i>					
DeRouselle, Anthony / Baseball official <i>Comp. Rate: \$550 per game</i>					
Digital Assurance Certification / Ongoing fee for professional services <i>Comp. Rate: \$1,000 annually</i>					
Dixie Fire Protection / Fire extinguisher inspection <i>Comp. Rate: \$2.65 avg cost</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

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DPS Crime Lab / Analytical fees <i>Comp. Rate: \$550 per job</i>					
Educational Testing Service / Annual report for title 2 teacher licens <i>Comp. Rate: \$500 per report</i>					
Edwards, Gregory / Referee official for football game <i>Comp. Rate: \$750 per game</i>					
Endris, John / Softball official <i>Comp. Rate: \$150 per game</i>					
Erwin, David / Softball official <i>Comp. Rate: \$225 avg cost per game</i>					
Evans, John A. / Softball official <i>Comp. Rate: \$516.67 avg cost per game</i>					
Fair, Jerry / Entertainer <i>Comp. Rate: \$1,500 per performance</i>					
Fells, Pamela / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Daprano, Bill / Men's basketball official <i>Comp. Rate: \$25 per game</i>					
Darleana McHenry / Workshop presenter <i>Comp. Rate: \$30 per game</i>					
Ferguson Grease Service / Pump lift station <i>Comp. Rate: \$150 station</i>					
Fitzpatrick, Kendrick Berna / Consultant for Interanational Studies <i>Comp. Rate: \$120 per day</i>					
Flemming, Lewis Anthony / Field Judge official <i>Comp. Rate: \$650 per game</i>					
Floyd, Thomas / Baseball official <i>Comp. Rate: \$550 per game</i>					
DBA impact A.V.L. / Sound system engineer <i>Comp. Rate: \$185 per game</i>					
Freeman, Matt / Soccer official <i>Comp. Rate: \$140 per game</i>					
Dean, Wesley / Women's basketball official <i>Comp. Rate: \$185 per game</i>					
G&J Handyman / Conducted interactive student sessions <i>Comp. Rate: \$500 per day</i>					
Gallien, Jules / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Golfstat / Ratings and statistics services <i>Comp. Rate: \$182.50 avg cost per serv</i>					
Dionex Corporation / Service PM <i>Comp. Rate: \$200 per game</i>					
Goolsby, Jerry / Line Judge football official <i>Comp. Rate: \$750 per game</i>					
Druckrey, Dr. Melissa / SACS Consultation fees <i>Comp. Rate: \$200 per game</i>					
Graham, Patrick / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Dugas, David K. / Baseball official <i>Comp. Rate: \$200 per day</i>					
Gray, Eddie / Women's basketball official <i>Comp. Rate: \$600 per game</i>					

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Harbin, Terry / Baseball official <i>Comp. Rate: \$550 per game</i>					
Harris, Robert / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Hathorn, Carl / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Hayes, Lonnie / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Heidenreich, Michael / Soccer official <i>Comp. Rate: \$140 per game</i>					
Elmore, Craig / Softball official <i>Comp. Rate: \$217.89 per month</i>					
Henderson, Alicia D. / Conducted workshop <i>Comp. Rate: \$600 per day</i>					
Hicks Convention Services / Setup fee <i>Comp. Rate: \$900 per set up</i>					
Environmental Management Plus, Inc. / Abestos inspection <i>Comp. Rate: \$225 per game</i>					
Hinton, Hudson / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Hoffman's Bonded Locksmith / Service call to open safe <i>Comp. Rate: \$125 per call</i>					
Hornsby, Frank / Baseball official <i>Comp. Rate: \$200 per game</i>					
Howard, Rosetta / Workshop speaker <i>Comp. Rate: \$1,000 per workshop</i>					
Hudson, Richard / Parnassus Production for Performance <i>Comp. Rate: \$5,850 per performance</i>					
Huff, Carla / Volleyball line judge <i>Comp. Rate: \$150 per game</i>					
IHL / Lester Newman contract salary <i>Comp. Rate: \$22,968.75 per month</i>					
Everett, Derrick / Baseball official <i>Comp. Rate: \$225 per game</i>					
Infipro Inc / Monitoring service <i>Comp. Rate: \$8.80 per month</i>					
Information Technology Serv / Consultant services <i>Comp. Rate: \$65 per hour</i>					
Inner City Security Inc / Security services for football game <i>Comp. Rate: \$10.50 per hour</i>					
Fountain, Carla / Women's basketball official <i>Comp. Rate: \$250 per day</i>					
Fulmer, Jack / Baseball official <i>Comp. Rate: \$250 per game</i>					
Jackson, Grant / Field Judge official <i>Comp. Rate: \$650 per game</i>					
Garland, Brian / Women's basketball official <i>Comp. Rate: \$225 per game</i>					
James, Sidney / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
JD Lanham Supply Co. / Installation labor/repair <i>Comp. Rate: \$56 per repair</i>					

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Jefferson, Micheal / Drafted a Concept Paper <i>Comp. Rate: \$1,360 per month</i>					
George Hays / Tuned piano <i>Comp. Rate: \$300 per game</i>					
Jelks, Birlette / Soccer official <i>Comp. Rate: \$140 per game</i>					
Gerald Snider / Basketball recruiting service <i>Comp. Rate: \$300 per service call</i>					
Johnny Jones Signs / Designed signs <i>Comp. Rate: \$200 per sign</i>					
Gilbert, Rusty / Women's basketball official <i>Comp. Rate: \$300 per game</i>					
Gipson, Steve / Caricature Artist <i>Comp. Rate: \$300 per month</i>					
Johnson, Anthony / Referee official for football game <i>Comp. Rate: \$750 per game</i>					
Gordon, Earl / Football official <i>Comp. Rate: \$300 per month</i>					
Grant, William / Football official <i>Comp. Rate: \$300 per month</i>					
Jordan, Janice R. / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Gray III, Eddie / Women's basketball official <i>Comp. Rate: \$300 per game</i>					
Jumper, Melvin / Back judge for football game <i>Comp. Rate: \$750 per game</i>					
Kidd, Tyrone / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Killen Contractors, Inc. / Emergency repair to replace broken pole <i>Comp. Rate: \$4,760 per job</i>					
Killough, Tommy / Baseball official <i>Comp. Rate: \$316.67 avg cost per game</i>					
KMS Consulting Group / Report on Demand System with web interfa <i>Comp. Rate: \$2,083.33 per month</i>					
Lane, Craig / Men's basketball official <i>Comp. Rate: \$700 per game</i>					
Lee, Koufong / Soccer official <i>Comp. Rate: \$140 per game</i>					
Hatten, Timothy / Women's basketball official <i>Comp. Rate: \$125 per game</i>					
Leflore Communication / Pager service <i>Comp. Rate: \$80 per month</i>					
Lewis, Charles / Referee official for football game <i>Comp. Rate: \$750 per game</i>					
Hawkins, John / Spring Counselors Workshop Presenter <i>Comp. Rate: \$125 per game</i>					
Head, Mark A. / Off campus security officer <i>Comp. Rate: \$125 per game</i>					
Lincoln, Bruce / Consultant <i>Comp. Rate: \$150 per day</i>					
Look Good On You, Inc. / Comedian for 21007 Homecoming Show <i>Comp. Rate: \$20,000 per show</i>					

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Lyons, Charles / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
McCullum, George / Referee official for football game <i>Comp. Rate: \$750 per game</i>					
McLemore, Leslie / Honorarium <i>Comp. Rate: \$1,000 per game</i>					
McNair, Joyce B. / Conducted workshop <i>Comp. Rate: \$500 per workshop</i>					
Miss. Museum of Natural Science / Project Aquatic WILD Workshop <i>Comp. Rate: \$10 per participants</i>					
Holloway, Robert / Baseball official <i>Comp. Rate: \$427.89 per month</i>					
Holmes, Keith / Off campus security officer <i>Comp. Rate: \$450 per game</i>					
Horn, Raymond / Football official <i>Comp. Rate: \$225 per job</i>					
Hornbeak, Jerrick / Consultant <i>Comp. Rate: \$225 per job</i>					
Mofidi, Hossein / Soccer official <i>Comp. Rate: \$140 per game</i>					
Moore, Alvin / Back judge for football game <i>Comp. Rate: \$750 per game</i>					
Hughes, Tami L. / Music Violinist Performance <i>Comp. Rate: \$250 per workshop</i>					
Morgan, Nakia / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Nance, Michael / Men's basketball official <i>Comp. Rate: \$700 per game</i>					
Nichols, Reginald / Baseball official <i>Comp. Rate: \$200 per game</i>					
Orkin Pest Control Inc / Pest control <i>Comp. Rate: \$35.28 per call</i>					
Interface Security Systems, / Provided security system service <i>Comp. Rate: \$500 per day</i>					
iParadigms, LLC <i>Comp. Rate:</i>					
Jabang, Christian / Soccer official <i>Comp. Rate: \$500 per day</i>					
Jacobs, Erin / Reconciled delinquent insurance claims <i>Comp. Rate: \$85 per hour</i>					
Jarrett, Bryon / Men's basketball official <i>Comp. Rate: \$30 .56 avg cost per game</i>					
Jeffries, Anthony / Football official <i>Comp. Rate: \$275 per game</i>					
Judge, James / Baseball official <i>Comp. Rate: \$58.94 per month</i>					
Kelly, Eddie / Football official <i>Comp. Rate: \$600 per game</i>					
Owens, Thomas / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Owners, Carlos / Softball official <i>Comp. Rate: \$187.50 avg cost per game</i>					

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Parks, Betty / Volleyball official <i>Comp. Rate: \$185 per match</i>					
Parnell, Annette / Consultant travel reimbursement <i>Comp. Rate: \$0.485 per mile</i>					
Porter, Douglas / Banquet speaker <i>Comp. Rate: \$100 per banquet</i>					
Kitchin, Glen / Entertainer travel expenses <i>Comp. Rate: \$600 per game</i>					
Powell, Rick / Baseball official <i>Comp. Rate: \$550 per game</i>					
Pugh, Huey / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Knight, Ethel / Off campus security officer <i>Comp. Rate: \$600 per game</i>					
Pure Air Filter Sales & Ser / Filter service <i>Comp. Rate: \$1.95 avg cost per filter</i>					
Kolen, Micheal B. / Men's basketball official <i>Comp. Rate: \$200 per day</i>					
Landry, Douglas / Football official <i>Comp. Rate: \$600 per game</i>					
Lemmons, Debbie / Softball official <i>Comp. Rate: \$600 per game</i>					
Lilio, Epati / Volleyball official <i>Comp. Rate: \$600 per game</i>					
Livingston, Trennis / Football official <i>Comp. Rate: \$600 per game</i>					
Loggins, Eddie / Baseball official <i>Comp. Rate: \$600 per game</i>					
Rainey Electronic Inc. / Emergency repairs <i>Comp. Rate: \$329.25 per call</i>					
Lyrasis / OCLC Services <i>Comp. Rate: \$300 per month</i>					
Reed Exterminating Co / Pest control <i>Comp. Rate: \$75 per visit</i>					
Magnolia Clipping Service / Clipping service <i>Comp. Rate: \$300 per month</i>					
Martin, Timothy / Football official <i>Comp. Rate: \$600 per game</i>					
Maxwell, Steve / 2009 Homecoming Concert <i>Comp. Rate: \$600 per game</i>					
McClung, Robert / Off campus security officer <i>Comp. Rate: \$600 per game</i>					
McCorvey, Michael / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
McHenry, Dr. Darleana / Teacher Professional Development Worksho <i>Comp. Rate: \$600 per game</i>					
Mckinley, DeMarcus / Provided music for reception <i>Comp. Rate: \$600 per game</i>					
McNair, Willie / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Micro Focus, Inc. / Annual Support Line <i>Comp. Rate: \$12.50 per hour</i>					

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Render, G. Roland / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Reynolds, Randy / Men's basketball official <i>Comp. Rate: \$300 per game</i>					
Richardson, Norman / Line Judge football official <i>Comp. Rate: \$750 per game</i>					
Mitchell, Kevin / Football official <i>Comp. Rate: \$650 per game</i>					
Richmond, Rhonda / Concert performer <i>Comp. Rate: \$1,000 per concert</i>					
Moodlerooms, Inc. / IT support <i>Comp. Rate: \$650 per game</i>					
Ricoh Business Solutions / Labor <i>Comp. Rate: \$7,905 per month</i>					
Moreland-Young, Curtina / Honorarium <i>Comp. Rate: \$650 per game</i>					
Niscayah, Inc. / Security training <i>Comp. Rate: \$650 per game</i>					
Riggs, Mike / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Riveros, Guilmermo / Soccer official <i>Comp. Rate: \$140 per game</i>					
Roach, Roosevelt / Consultant's travel cost reimbursement <i>Comp. Rate: \$76.59 per night</i>					
Roberson, Jr., William E. / Softball official <i>Comp. Rate: \$150 per game</i>					
Roy, Victor / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Ruscoe, Bubba / Baseball official <i>Comp. Rate: \$200 per game</i>					
Sabbatini, William / Soccer official <i>Comp. Rate: \$140 per match</i>					
Safe Security / Security services for football game <i>Comp. Rate: \$11.39 per hour</i>					
Salah, Khairy / Soccer official <i>Comp. Rate: \$200 per game</i>					
Sanchez, Joe / Soccer official <i>Comp. Rate: \$170 per match</i>					
Sanders, Amelie / Videographing services <i>Comp. Rate: \$275 per event</i>					
Schuetz, Shaun / Percussion recital performance <i>Comp. Rate: \$1,300 per recital</i>					
Scott, Louis / Speaker for JENA 6 Forum <i>Comp. Rate: \$500 per forum</i>					
SESAC / Music license fee <i>Comp. Rate: \$30.29 per month</i>					
Shawn, Goode / Women's basketball official <i>Comp. Rate: \$700 per game</i>					
Short, Kelvin / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Small, Allanda / Solo voice recital <i>Comp. Rate: \$1000 per recital</i>					

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Sonitrol / Alarm monitoring <i>Comp. Rate: \$64.74 per month</i>					
Paula Jackson Services Rend / Consultant services <i>Comp. Rate: \$700 per game</i>					
Perkins, Anthony / Baseball official <i>Comp. Rate: \$700 per game</i>					
Petty, Antonio / Men's basketball official <i>Comp. Rate: \$700 per game</i>					
Spencer, Charles / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Phat Tracks, Inc. / Entertainment <i>Comp. Rate: \$700 per game</i>					
Sphinx Management Group, In / Entertainment for 2007 Homecoming Concer <i>Comp. Rate: \$3,625 per show</i>					
Pheal, Earnie / Men's basketball official <i>Comp. Rate: \$700 per game</i>					
Standley, George / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Phillips, Johnny / Football chain crew <i>Comp. Rate: \$700 per game</i>					
Starkey, Scott / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Stericycle / Hazadous waste disposal <i>Comp. Rate: \$58.94 per month</i>					
Pinnacle Networx / System engineer <i>Comp. Rate: \$750 per game</i>					
Stevenson, Joseph / Speaker for Counselors Workshop <i>Comp. Rate: \$1,000 per workshop</i>					
Plumpp, Sterling / Jazz Poetry Presenter <i>Comp. Rate: \$375 per rim</i>					
Sunbelt Turf & Tree / Burndown treatment <i>Comp. Rate: \$673.60 avg cost</i>					
Poxes, Jr., Alberto / Soccer official <i>Comp. Rate: \$750 per game</i>					
Prowell, Michael / Football official <i>Comp. Rate: \$750 per game</i>					
Tatum, Keith / Line Judge football official <i>Comp. Rate: \$650 per game</i>					
Taylor, William / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
The Memphis Woodwind Quinte / Entertainment <i>Comp. Rate: \$1,500 per peformance</i>					
Thomas, Dewayne / Softball official <i>Comp. Rate: \$175 avg per game</i>					
Tjohn Booking Production / ThinkFast Game Show entertainment <i>Comp. Rate: \$2,500 per show</i>					
Purnell, Tommie / Football official <i>Comp. Rate: \$750 per game</i>					
Tolzman, Michael / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Townes Construction Company / Repair pole vault pit concrete pad <i>Comp. Rate: \$1,020 per pole</i>					

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Triplett, Donnell / Football cameraman <i>Comp. Rate: \$250 per game</i>					
TriVex Corp. Consultants / Facility audit services <i>Comp. Rate: \$4,000 per building</i>					
Tuitt, Glenn / Men's basketball official <i>Comp. Rate: \$700 per game</i>					
United Landscape Contractor / Landscaping service <i>Comp. Rate: \$750 per job</i>					
University Accounting Servi / Service fee <i>Comp. Rate: \$50 per transaction</i>					
Rogers, Bobby / Volleyball official <i>Comp. Rate: \$266.67 per day</i>					
Roosevelt Johnson Enterprises / Comedian for homecoming student talent r <i>Comp. Rate: \$25 per person</i>					
Rose, Ronnie / Consulting Fee <i>Comp. Rate: \$882 annual</i>					
Ross, Clinton E. / Women's basketball game clock personnel <i>Comp. Rate: \$12.50 per hour</i>					
Upchurch Plumbing Inc. / Labor for broken sewer line <i>Comp. Rate: \$162.50 per hour</i>					
US Networx / Nightly tape backups <i>Comp. Rate: \$325 avg per month</i>					
Verger Joiner / Service fee for bowling lanes <i>Comp. Rate: \$100 per lane</i>					
VisiCom / Service call on Distance Learning Equipm <i>Comp. Rate: \$897.22 per visit</i>					
Vision Media TV, L. L. C. / Development of Education storyline & pro <i>Comp. Rate: \$13,450 per production</i>					
Ware, Terry / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Warner, Anthony / Photographed football, volleyball, & soc <i>Comp. Rate: \$300 per team</i>					
Washington, Arthur / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Scrip Safe Security Produc / Electronic transcript installation/deliv <i>Comp. Rate: \$666.67 avg cost per hour</i>					
West Asset Management / List fee <i>Comp. Rate: \$25 per person</i>					
Simplified Entertainment Inc / Entertainment <i>Comp. Rate: \$1.22 avg cost per transa</i>					
Sisk, Dock / Women's basketball official <i>Comp. Rate: \$521 per day</i>					
Stanley Security Solutions / Monitoring Alarm System <i>Comp. Rate: \$1,100 per month</i>					
Summers, Everett / Men's basketball official <i>Comp. Rate: \$1,190 per visit</i>					
The Print Shop / Embroidery <i>Comp. Rate: \$33.09 per lock</i>					
White, George / Baseball official <i>Comp. Rate: \$550 per game</i>					
The Solutions Team / Online data backup <i>Comp. Rate: \$1,258 per month</i>					

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Whitt Communication / Installation <i>Comp. Rate: \$65 per location</i>					
Wiggins, William / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Wilkerson, Jeffrey / Men's basketball official <i>Comp. Rate: \$600 per game</i>					
Williams, David / Women's basketball official <i>Comp. Rate: \$600 per game</i>					
Winterville Mounds State Park / Conducted workshop <i>Comp. Rate: \$350 per day</i>					
Woodfork, Raymond / Umpire for football game <i>Comp. Rate: \$750 per game</i>					
Wright, Willie / Softball Official <i>Comp. Rate: \$150 per game</i>					
Young, Gene / Honorarium <i>Comp. Rate: \$1,000 per event</i>					
Ziegler, Ray / Softball official <i>Comp. Rate: \$375 per game</i>					
Tidwell, Theodis / Women's basketball official <i>Comp. Rate: \$229.49 avg per month</i>					
Tripplett, Darnell / Football cameraman <i>Comp. Rate: \$484.38 avg cost per buil</i>					
Turner, Ron / Football official <i>Comp. Rate: \$1,000 per concert</i>					
Tutu, Nontumbi / Intercultural Communicatons Facilitator <i>Comp. Rate: \$250 per game</i>					
Utility Contractors / Certified Wastewater Operator Services <i>Comp. Rate: \$4.50 daily avg per GB</i>					
Vanwest, Dr. Carroll / Luncheon Speaker <i>Comp. Rate: \$2,200 per job</i>					
Wade Incorporated / Fuel line service <i>Comp. Rate: \$12.50 per hour</i>					
Walker, Robert / Soccer official <i>Comp. Rate: \$1.22 avg cost per transa</i>					
Wallace, Marzelle / Speaker for Student Leaders <i>Comp. Rate: \$85 average per hour</i>					
Waters Truck & Tractors / Wrecker service <i>Comp. Rate: \$4.50 daily avg per GB</i>					
Weatherall Printing Company / Personalized Website for Admissions <i>Comp. Rate: \$685.42 avg cost per unit</i>					
Webb, Odis / Football official <i>Comp. Rate: \$4,750 annually</i>					
Whitfield, Ira L. / Men's basketball official <i>Comp. Rate: \$7,875 per term</i>					
Wooden, Lennon / Off campus security officer <i>Comp. Rate: \$11,765 each</i>					
Wortham, John / Men's basketball clock operator <i>Comp. Rate: \$7,875 per term</i>					
Yelder, Robert / Baseball official <i>Comp. Rate: \$143,876 annually</i>					
TOTAL 61690 Other Fees & Services		<u><u>18,020</u></u>	<u><u>30,627</u></u>	<u><u>30,627</u></u>	

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Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
GRAND TOTAL (61600-61699)		38,225	61,313	61,313	

VEHICLE PURCHASE DETAILS

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P		1995	Club Wagon	Pool	IEP	S-15480	201,302		Y	
P		1996	Aerostar	Pool	Delivery/Pickup	S-16478	186,450		Y	
P		2000	Caravan	Pool	Delivery/Pickup	S-12699	140,101			
W		2003	Caravan	Pool	MIA/Faculty	G-23837	142,854			
W		2003	EX3	Pool	MIA/Faculty	G-24250	164,331			
W		2003	EX3	Pool	MIA/Faculty	G-24249	152,152			
W		2004	C1500	Pool	Errands	G-28339	72,103			
W		2005	Caravan	Pool	MIA/Faculty	G-28710	226,733		Y	
W		2006	E350	Pool	MIA/Faculty	G-35565	87,009			
W		2006	E350	Pool	MIA/Faculty	G-35564	85,296			
W		2006	Taurus	Pool	MIA/Faculty	G-36787	131,013			
W		2007	Caravan	Pool	MIA/Faculty	G-41458	96,933			
W		2007	Caravan	Pool	MIA/Faculty	G-41460	116,904			
W		2007	Caravan	Pool	MIA/Faculty	G-41456	81,596			
W		2009	Caravan	Pool	MIA/Faculty	G-49059	98,972			
W		2009	Caravan	Pool	MIA/Faculty	G-49120	96,568			
W		2009	Caravan	Pool	MIA/Faculty	G-49060	98,661			
W		2009	Caravan	Pool	MIA/Faculty	G-49061	107,119			
P		2009	Sentra	Fannye Love	Transportation	G-49324	77,481			
W		2009	E350	Pool	MIA/Faculty	G-49384	43,699			
W		2009	E350	Pool	MIA/Faculty	G-49385	45,508			
W		2010	Express	Pool	MIA/Faculty	G-55381	12,592			
W		2010	Express	Pool	MIA/Faculty	G-55382	11,506			
W		2010	Caravan	Pool	MIA/Faculty	G-56987	1,879			
W		2010	Caravan	Pool	MIA/Faculty	G-56986	4,871			
W		2010	Caravan	Pool	MIA/Faculty	G-56985	2,909			
W		2010	Caravan	Pool	MIA/Faculty	G-56984	3,611			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi Institutions of Higher Learning - Off Campus _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTRUCTION	Restoration of Funds		
		Salaries	734,495
		Contractual	703,000
		Commodities	3,000
		Equipment	10,000
		Total	1,450,495
		General Funds	1,450,495
Program # 2 : RESEARCH	Restoration of Funds		
		Total	_____
Program # 2 : RESEARCH	Restoration off Funds		
		Total	_____
Program # 3 : PUBLIC SERVICE	Restoration of Funds		
		Total	_____
Program # 4 : ACADEMIC SUPPORT	Restoration of Funds		
		Salaries	112,000
		Contractual	9,000
		Commodities	9,000
		Equipment	40,000
		Total	170,000
		General Funds	170,000
Program # 5 : STUDENT SERVICES	Restoration of Funds		
		Total	_____
Program # 6 : INSTITUTIONAL SUPPORT	Restoration of Funds		
		Total	_____
Program # 7 : OPERATION & MAINTENANCE	Restoration of Funds		
		Contractual	405,210
		Commodities	107,563
		Total	512,773
		General Funds	512,773

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi Institutions of Higher Learning - Off Campus _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 7 : OPERATION & MAINTENANCE	Restoration of Funds		
		Total	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Restoration of Funds		
		Total	_____
Program # 9 : MANDATORY TRANSFERS	Restoration of Funds		
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Restoration of Funds		
		Total	_____

CAPITAL LEASES

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Mississippi Institutions of Higher Learning - Off Campus

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(75,869)			(3,890)	(79,759)
TRAVEL	(43,699)			(30)	(43,729)
CONTRACTUAL SERVICES	(87,302)			(3,114)	(90,416)
COMMODITIES	(1,424)			(216)	(1,640)
OTHER THAN EQUIPMENT					
EQUIPMENT	(143)			(45)	(188)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(208,437)			(7,295)	(215,732)