BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2013

253-00

Mississippi Institutions of Higher Learning - Off Campus 3825 Ri AGENCY ADDRE			Dr. Hank M CHIEF EXE	. Bounds CUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requeste Increase (+) or D FY 2013 vs. I (Col. 3 vs. C	ecrease (-) Y 2012
I. A. PERSONAL SERVICES				AMOUNT	PERCENT
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	17 002 070	10.2(0.2(0	20.10(.0(2	946 405	4 200
2. Travel	17,893,869	19,260,368	20,106,863	846,495	4.39%
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	44.569
c. Public Information	416,641	385,868	393,521	7,653	1.989
d. Rents	295,363	301,794	921,918	620,124	205.479
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		2 202 007		1 11 - 010	
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	59.019
Total Commodities	539,235	470,506	590,069	119,563	25.41%
D. CAPITAL OUTLAY: 1. Total Other Than Equipment (Schedule D-1) 2. Equipment (Schedule D-2):	33,000	33,000	33,000		
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)	2.515.664	2 (20 200	2 (20 200		
Education Enhancement Funds Budget Contingency Funds	3,515,664	3,639,309	3,639,309		
Tuition	11,029,761	12,042,068	12,042,068		
Other	, · · · /· ·	7- 7	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
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	304	341	353	12	3.519
Number of Positions Authorized in Appropriation Bill a.) Full Perm b.) Full T-L c.) Part Perm.					
b.) Full T-L c.) Part Perm. d.) Part T-L					
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 Average Annual Vacancy Rate (Percentage) b.) Full T-L				_	
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.					
b.) Full T-L c.) Part Perm. d.) Part T-L Average Annual Vacancy Rate (Percentage) b.) Full T-L c.) Part Perm. d.) Part T-L		Submitted by	Dr. Hank M Bounde		
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.		Submitted by:	Dr. Hank M. Bounds Name		
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 pproved by:		Submitted by:			

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									
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%	
Ceneral State Support Special (Specify) Budget Contingency Fund			-	,_, .		-	,_, .		
3. Education Enhancement Fund	17,227	4.65%	-	15,994	5.41%	-	15,994	5.41%	
4. Health Care Expendable Fund				10,221	2	-			
5. Tobacco Control Fund						-			-
6. ARRA - Education, Discretionary, FMAP			-			-			-
7. Hurricane Disaster Reserve Fund						-			-
8 Federal			-			-			-
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	5,000	1.5770	-	1,000	0.33%	-	1,000	0.33%	-
12. Other			-	1,000	010070	-	1,000	0.0070	-
Total Travel	369,939		1.62%	295,170		1.23%	295,170		1.13%
1 General	1,054,911	30.80%	1.02 /0	954,423	28.97%	1.2370	2,071,633	46.96%	
2. Budget Contingency Fund	1,00 1,911	2010070	-	<i>yo</i> 1,120	2017/10	-	2,071,000	1012070	-
3. Education Enhancement Fund	262,618	7.66%	-	229,514	6.96%	-	229,514	5.20%	-
4. Health Care Expendable Fund	202,010	7.0070	-	227,514	0.7070	-	227,514	5.2070	-
5. Tobacco Control Fund			-			-			-
6. ARRA - Education, Discretionary, FMAP			-			-			
7. Hurricane Disaster Reserve Fund			-			-			-
8. Federal			-			-			
9. Education Enhancement Funds	2,008,266	59 6 4 0/	-	2,000,769	60.74%	-	2 000 760	45 250/	-
10. Budget Contingency Funds		0.16%	-	2,000,709	0.16%	1 6	2,000,769 5,481	45.35% 0.12%	
11. Tuition	5,648	2.71%	-	103,800	3.15%	-	103,800	2.35%	
12. Other	92,807	2.7170	-	105,800	5.1570	-	105,800	2.3370	-
Total Contractual	3,424,310		15.01%	3,293,987		13.76%	4,411,197		16.93%
	168,436	31.23%	10.01 /0	144,976	30.81%	13.70 /0	264,539	44.83%	10.757
1. General State Support Special (Specify) 2. Budget Contingency Fund	108,430	51.25%	-	144,970	50.81%		204,339	44.85%	
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									
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%	1
11. Tuition	4,011	0.74%		7,193	1.52%		7,193	1.21%	
12. Other	,			.,			.,		
	539,235		2.36%	470,506		1.96%	590,069		2.26%

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	1.5.65	12.920/	-	4.504	12 (40/		4.504	12 (40/	
3. Education Enhancement Fund	4,565	13.83%	-	4,504	13.64%		4,504	13.64%	
4. Health Care Expendable Fund			-						
 Tobacco Control Fund ARRA - Education, Discretionary, FMAP 			-						
7. Hurricane Disaster Reserve Fund			-						
8. Federal			-						
9. Education Enhancement Funds	15,875	48.10%	-	16,213	49.13%		16,213	49.13%	
9. Education Enhancement Funds 10. Budget Contingency Funds	15,875	48.10%	-	10,213	49.13%		10,213	49.1370	
11. Tuition			-						
12. Other			-						
Total Other Than Equipment	33,000		0.14%	33,000		0.13%	33,000		0.12%
1. General	,	13.87%	0.1470	27,897	14.53%	0.15 /0	77,897	32.19%	0.12 /
State Support Special (Specify) 2. Budget Contingency Fund	22,055	13.87 %		21,091	14.55%		11,091	32.1970	
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			-						
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			-						
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									

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%

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Mississippi Institutions of Higher Learning - Off Campus Name of Agency

S. STATE SUPPORT SPECIAL FUNDS Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	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* Source (Fund Number)	Detailed Description of Source	Ma	ntage tch rement FY 2013	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered					
	Section A TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L) Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	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

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
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					

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

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

AGENCY

Program No._____ of __10_ Programs

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	

AGENCY

Program No._____ of __10_ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

[FY 2013							
_		Expansion/R	eduction of Existing A	ctivities					
	(16)	(17)	(18)	(19)	(20)				
	General	State Support Special	Federal	Other Special	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	

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

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	

AGENCY

Program No. 1 of 10 Programs

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	

AGENCY

Program No	2	of	10	Programs

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)						

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)							

AGENCY

Program No. 3 of 10 Programs

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)							

AGENCY

Program No. 3 of 10 Programs

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)							

AGENCY

Program No. 4 of 10 Programs

ACADEMIC SUPPORT

PROGRAM

Г					
			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	

AGENCY

Program No. 4 of 10 Programs

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		

AGENCY

Program No. 5 of 10 Programs

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)						

AGENCY

Program No. 5 of 10 Programs

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	

AGENCY

Program No. 6 of 10 Programs

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	100010	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)							

AGENCY

Program No. 6 of 10 Programs

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	

AGENCY

Program No. 7 of 10 Programs

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)							

AGENCY

Program No. 7 of 10 Programs

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	

AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

			FY 2011 Actual		
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	<u> </u>	State Support Special	1 00010	outri special	
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)							

AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

Γ					
		Expansion/Pa	FY 2013 duction of Existing A	ctivities	
-	(10)		0		(20)
	(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)							

AGENCY

Program No. 9 of 10 Programs

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)						

AGENCY

Program No. 9 of 10 Programs

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)						

AGENCY

Program No. 10 of 10 Programs

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)									

AGENCY

Program No. 10 of 10 Programs

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)									

Mississippi Institu	utions of Higher Lea	rning - Off Cam	ous					1 - INSTRUCTION
AGENCY								PROGRAM NAME
	Α	В	С	D	Ε	F	G	н
	FY 2012	Escalations	Non-Recurring	Restoration	Total	FY 2013		
EXPENDITURES:	Appropriation	By DFA	Items	Of Funds	Funding Change	Total Request		
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	2,400					2,700		

OTHER

TOTAL

174,376

18,585,670

rending.						
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	

1,450,495

1,450,495

174,376

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	

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

Mississippi Instituti AGENCY	ons of Higher	Learning off Carry	pus				PR	2 - RESEARCH OGRAM NAME
AGENC I		_	_	_	_	_		
	Α	В	С	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								

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				

	FY 2012	Escalations	Non-Recurring	Restoration	Total	FY 2013		
EXPENDITURES:	Appropriation	By DFA	Items	Of Funds	Funding Change	Total Request		
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
1			1				1	

AGENCY							PR	OGRAM NAME
	Α	В	С	D	Е	F	G	н
OTHER	11					1		
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								

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				

	FY 2012	Escalations	Non-Recurring	Restoration	Total	FY 2013	
EXPENDITURES:	Appropriation	By DFA	Items	Of Funds	Funding Change	Total Request	
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	

AGENCY							P	ROGRAM NAME
	Α	В	С	D	Е	F	G	Н
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								

OTHER SP.FUNDS TOTAL

OTHER TOTAL

FUNDING: GENERAL FUNDS

ST.SUP.SPECIAL FEDERAL

ST.SUP.SPCL.FUNDS

FEDERAL FUNDS

142,000

3,937,149

1,990,346

281,286

1,665,517

3,937,149

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	

170,000

170,000

170,000

170,000

170,000

170,000

142,000

4,107,149

2,160,346

1,665,517

4,107,149

281,286

	FY 2012	Escalations	Non-Recurring	Restoration	Total	FY 2013	
EXPENDITURES:	Appropriation	By DFA	Items	Of Funds	Funding Change	Total Request	
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							

Mississippi Institu	lississippi Institutions of Higher Learning - Off Campus						5 - STU	DENT SERVICES
AGENCY							PR	OGRAM NAME
	Α	В	С	D	Е	F	G	Н
GENERAL			_				_	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	180,075					180,075		

I CHERICO.					
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	

	FY 2012	Escalations	Non-Recurring	Restoration	Total	FY 2013	
EXPENDITURES:	Appropriation	By DFA	Items	Of Funds	Funding Change	Total Request	
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							

Mississippi Institutions of Higher Learning - Off Campus				6 - INSTITUTIONAL SUPPORT					
AGENCY					PROGRAM NAME				
	Α	В	С	D	Е	F	G	н	
ST.SUP.SPECIAL									
FEDERAL									
OTHER									
VEHICLES									
GENERAL									
ST.SUP.SPECIAL									
FEDERAL									
OTHER									
WIRELESS DEV									
GENERAL									
ST.SUP.SPECIAL									
FEDERAL									
OTHER									
SUBSIDIES									
GENERAL									
ST.SUP.SPECIAL									
FEDERAL									
OTHER									
TOTAL	188,543					188,543			

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	

	FY 2012	Escalations	Non-Recurring	Restoration	Restoration	Total	FY 2013	
EXPENDITURES:	Appropriation	By DFA	Items	Of Funds	Of Funds	Funding Change	Total Request	
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								

Mississippi Instit	utions of Higher Le	arning - Off Can	npus			,	7 - OPERATION &	MAINTENANCE
AGENCY							PR	OGRAM NAME
	Α	В	С	D	Ε	F	G	н
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 propriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request	
EXPENDITURES: App SALARIES GENERAL ST.SUP.SPECIAL FEDERAL							
SALARIES GENERAL ST.SUP.SPECIAL FEDERAL	propriation	by DFA	Items	OI Fullus	Funding Change		
GENERAL ST.SUP.SPECIAL FEDERAL					0 0	Total Request	
ST.SUP.SPECIAL FEDERAL							
FEDERAL							
I OTHER I							
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							

Mississippi Institu	Mississippi Institutions of Higher Learning - Off Campus					8	- SCHOLARSHIP	& FELLOWSHIPS
AGENCY							PR	OGRAM NAME
	Α	В	С	D	Е	F	G	н
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	Escalations	Non-Recurring	Restoration	Total	FY 2013	
EXPENDITURES:	Appropriation	By DFA	Items	Of Funds	Funding Change	Total Request	
SALARIES	rippiopilation	By DIM	items	011 ulus	T ununing Change	Total Request	
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							
UTHER							

PROGRAM DECISION UNITS

Mississippi Instituti	ions of Higher Lo	earning - Off Camp	ous				9 - MANDAT	ORY TRANSFERS
AGENCY							PR	OGRAM NAME
	Α	В	С	D	Е	F	G	н
TOTAL								
FUNDING:								
GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								
POSITIONS:								
GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								

PRIORITY LEVEL:

OTHER SP FTE TOTAL FTE

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

PROGRAM DECISION UNITS

Mississippi Institutio							F	ROGRAM NAME
	Α	В	С	D	Ε	F	G	Н
FUNDING:								
GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								
POSITIONS:				1		1	1	
GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								
PRIORITY LEVEL:								
RIORITI LEVEL:								

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 PROGRAM NAME

I. Program Description:

AGENCY NAME

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 consistant 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:

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
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2 - RESEARCH PROGRAM NAME

I. Program Description:

AGENCY NAME

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 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 PROGRAM NAME

I. Program Description:

AGENCY NAME

This program includes funds expended for activities that are established primarily to provide non-instituional 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:

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 PROGRAM NAME

AGENCY 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:

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

5 - STUDENT SERVICES PROGRAM NAME

AGENCY 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:

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

6 - INSTITUTIONAL SUPPORT PROGRAM NAME

AGENCY NAME

I. Program Description:

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

II. Program Objective:

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

- III. Current program activities as supported by the funding in Columns 6-15 (FY 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:

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 PROGRAM NAME

AGENCY NAME

I. Program Description:

This program includes all expenditures of current operating funds for the operation and maintenance of physical plant. It includes all expeditures 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 maintenace 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 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

PROGRAM NAME

AGENCY NAME

I. Program Description:

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the instituition 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:

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

PROGRAM NAME

AGENCY 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 governement, 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:

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:

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic

Planning Act of 1994

Mississippi Institutions of Higher Learning - Off Campus		1 - I	NSTRUCTION	
AGENCY NAME		Р	ROGRAM NAME	
PROGRAM OUTPUTS: (This is the measure of the process necess program. This is the volume produced, i.e., how many people serve		•	of this	
	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED	
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	
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 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED	
 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	84.50	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.

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 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
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	22.00	22.10	22.10

preparatory core coursework.

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 ROGRAM NAME
PROGRAM OUTPUTS: (This is the measure of the process nec program. This is the volume produced, i.e., how many people se		•	of this
	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
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.)

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

		F	Y 2011	FY 201	2 FY 2013
		A	CTUAL	ESTIMATEI	PROJECTED
1 Maintain a minimum 4% average rate of	increase in external	(3.70)	4.0	0 4.00
funding awarded for research and sponso	red programs.				

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic

Planning Act of 1994

Mississippi Institutions of Higher Learning - Off Campus	3 - PUBLIC SERVICE PROGRAM NAME			
PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)				
	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED	
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.)				
	FY 2011	FY 2012	FY 2013	
	ACTUAL	ESTIMATED	PROJECTED	
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.)

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

53

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic

Planning Act of 1994

Mississippi Institutions of Higher Learning - Off Campus	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.)				
	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED	
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.)				
	FY 2011	FY 2012	FY 2013	
	ACTUAL	ESTIMATED	PROJECTED	
 Indicate the percentage of unrestricted E&G expenditures for Academic Support. 	10.70	10.40	12.20	

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

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic

Planning Act of 1994

Mississippi Institutions of Higher Learning - Off Campus	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.)				
	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED	
1 Indicate the FTE personnel in Student Services.	961.50	763.60	776.10	
PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)				
	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED	
 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.)

	FY 2011	FY 2012	FY 2013
	ACTUAL	ESTIMATED	PROJECTED
1 Maintain the number of first-time transfer students from Mississippi public two-year community colleges at a minimum	7.60	9.00	11.00

11.0% of the total undergraduate headcount enrollment.

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic

Planning Act of 1994

Mississippi Institutions of Higher Learning - Off Campus	6 - INSTITUTIONAL SUPPORT PROGRAM NAME		
PROGRAM OUTPUTS: (This is the measure of the process necessary program. This is the volume produced, i.e., how many people served, i.e., how many people s		5	this
	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
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 co or output. This measure indicates linkage between services and fundin or number of days to complete investigation.)	• •	•	
	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1 Maintain unrestricted E&G expenditures for Institutional	1,399.00	1,600.00	1,600.00

 1
 Maintain unrestricted E&G expenditures for Institutional
 1,399.00
 1,600.00

 Support per annual full-time equivalent (FTE) student at
 \$1,600.
 \$1,600.

 POCP AM_OUTCOMES:
 (This is the measure of the quality or effectiveness of the services provided by this

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

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic

Planning Act of 1994

Mississippi Institutions of Higher Learning - Off Campus	7 - (DPERATION & MA	INTENANCE ogram 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 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
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 co or output. This measure indicates linkage between services and fundir or number of days to complete investigation.)			
	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
 Indicate the percentage of unrestricted E&G expenditures for Operation and Maintenance. 	12.30	12.30	13.20

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

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic

Planning Act of 1994

Mississippi Institutions of Higher Learning - Off Campus	8 - SC	CHOLARSHIP & FE	ELLOWSHIPS
AGENCY NAME		PR	OGRAM 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 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
 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	95,646,882.00	102,820,398.00	110,531,927.00

unrestricted E&G expenditures.

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	FY 2012	FY 2013
	ACTUAL	ESTIMATED	PROJECTED
1 Maintain the current tuition discount rate.	18.60	22.00	21.00

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

2

3

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	9 - MANDATORY TRANSFERS		
AGENCY NAME	PROGRAM NAME		GRAM NAME
PROGRAM OUTPUTS: (This is the measure of the process nec program. This is the volume produced, i.e., how many people se		°	this
	FY 2011	FY 2012	FY 2013
	ACTUAL	ESTIMATED	PROJECTED
1	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.)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

0.00

0.00

0.00

0.00

0.00

0.00

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic

Planning Act of 1994

Mississippi Institutions of Higher Learning - Off Campus	10 - NON-MANDATORY TRANSFERS
AGENCY NAME	PROGRAM NAME

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

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
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.)

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

	FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

		Fise	cal Year 2012 Funding		FY 2012 GF
		Total Funds	Reduced Amount	Reduced Funding Amount	PERCENT REDUCED
Program Na	me: (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 E See indivi	xplanation: dual budgets.	l l			
Program Na	me: (2) RESEARCH				
	GENERAL				
	ST.SUPPORT SPECIAL				
	FEDERAL				
	OTHER SPECIAL				
	TOTAL				
Narrative E	xplanation:				
Narrative E See indivi Program Na	dual budgets. me: (3) PUBLIC SERVICE				
See indivi	dual budgets.				
See indivi	dual budgets. me: (3) PUBLIC SERVICE				
See indivi	dual budgets. me: (3) PUBLIC SERVICE GENERAL				
See indivi	dual budgets. me: (3) PUBLIC SERVICE GENERAL ST.SUPPORT SPECIAL				
See indivi	dual budgets. me: (3) PUBLIC SERVICE GENERAL ST.SUPPORT SPECIAL FEDERAL				
See indivi	dual budgets. me: (3) PUBLIC SERVICE GENERAL ST.SUPPORT SPECIAL FEDERAL OTHER SPECIAL TOTAL				
See indivi	dual budgets. me: (3) PUBLIC SERVICE GENERAL ST.SUPPORT SPECIAL FEDERAL OTHER SPECIAL TOTAL splanation: dual budgets.	DRT			
See indivi Program Na	dual budgets. me: (3) PUBLIC SERVICE GENERAL ST.SUPPORT SPECIAL FEDERAL OTHER SPECIAL TOTAL splanation: dual budgets.	DRT 1,990,346	(99,564)	1,890,782	(5.009
See indivi Program Na	dual budgets. me: (3) PUBLIC SERVICE GENERAL ST.SUPPORT SPECIAL FEDERAL OTHER SPECIAL TOTAL xplanation: dual budgets. me: (4) ACADEMIC SUPPO		(99,564)	1,890,782	(5.009
See indivi Program Na	dual budgets. me: (3) PUBLIC SERVICE GENERAL ST.SUPPORT SPECIAL FEDERAL OTHER SPECIAL TOTAL xplanation: dual budgets. me: (4) ACADEMIC SUPPOR GENERAL	1,990,346	(99,564)		(5.009
See indivi Program Na	dual budgets.ame:(3) PUBLIC SERVICGENERALIST.SUPPORT SPECIALIFEDERALIOTHER SPECIALITOTALIxplanation:Idual budgets.Iame:(4) ACADEMIC SUPPORT SPECIALGENERALIST.SUPPORT SPECIALI	1,990,346	(99,564)		(5.009

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

		Fise	cal Year 201	2 Funding		FY 2012 GF
		Total Funds	Reduc Amou		Reduced Funding Amount	PERCENT REDUCED
Program	Name: (5) STUDENT SERVICE	S				
	GENERAL	67,028	(5,308)	61,720	(7.919
	ST.SUPPORT SPECIAL	24,576			24,576	
	FEDERAL					
	OTHER SPECIAL	88,471			88,471	
	TOTAL	180,075	(5,308)	174,767	
	Explanation: vidual budgets.	I				
Program	Name: (6) INSTITUTIONAL SU	JPPORT				
	GENERAL	70,179	(5,558)	64,621	(7.919
	ST.SUPPORT SPECIAL	25,731			25,731	
	FEDERAL					
	OTHER SPECIAL	92,633			92,633	
	TOTAL	188,543	(5,558)	182,985	
See indi Program		NTENANCE				
	GENERAL	574,916	(9,488)	565,428	(1.659
	ST.SUPPORT SPECIAL	123,586			123,586	
	FEDERAL					
	OTHER SPECIAL	231,655			231,655	
		930,157	(9,488)	920,669	
	TOTAL	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
See indi	Explanation:					
	Explanation: vidual budgets. Name: (8) SCHOLARSHIP & FI	ELLOWSHIPS			27.000	
See indi	Explanation: vidual budgets. Name: (8) SCHOLARSHIP & FI	ELLOWSHIPS 37,222			37,222	
See indi	Explanation: vidual budgets. Name: (8) SCHOLARSHIP & FI GENERAL ST.SUPPORT SPECIAL	ELLOWSHIPS			37,222 13,647	
See indi	Explanation: vidual budgets. Name: (8) SCHOLARSHIP & FI GENERAL ST.SUPPORT SPECIAL FEDERAL	ELLOWSHIPS 37,222 13,647			13,647	
See indi	Explanation: vidual budgets. Name: (8) SCHOLARSHIP & FI GENERAL ST.SUPPORT SPECIAL	ELLOWSHIPS 37,222				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

			Fiscal Year 2012 Fu	Inding	FY 2012 GF
		Total Funds	Reduced Amount	Reduced Funding Amount	PERCENT REDUCED
Program	Name: (9) MANDATORY	FRANSFERS			
	GENERAL				
	ST.SUPPORT SPECIAL				
	FEDERAL				-
	OTHER SPECIAL				-
	TOTAL				-
	Explanation: vidual budgets.				
Program 1	Name: (10) NON-MANDA	FORY TRANSFERS			
	GENERAL				
	ST.SUPPORT SPECIAL				
	FEDERAL				
	OTHER SPECIAL				
	TOTAL				
	Explanation: vidual budgets.				
SUMMAI	RY OF ALL PROGRAMS				
	GENERAL	6,947,903	(208,	437) 6,739,466	6 (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)				
. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Dr. L. Stacy Davidson, Jr.	Cleveland, MS	Musgrove	May 2000	12 years
2. Dr. Bettye Neely	Grenada, MS	Musgrove	June 2000	12 years
3. Mr. Scott Ross	West Point, MS	Musgrove	May 2000	12 years
4. Ms. Amy Whitten	Oxford, MS	Musgrove	May 2000	12 years
5. Mr. Ed Blakeslee	Gulfport, MS	Barbour	May 2004	11 years
6. Mr. Bob Owens	Terry, MS	Barbour	May 2004	11 years
7. Mr. Aubrey Patterson	Tupelo, MS	Barbour	May 2004	11 years
8. Ms. Robin Robinson	Laurel, MS	Barbour	May 2004	11 years
9. Mr. Alan W. Perry	Jackson, MS	Barbour	May 2008	10 years
0. Ms. Christine L. Pickering	Biloxi, MS	Barbour	May 2008	10 years
1. Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	May 2008	10 years
2. Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	May 2008	10 years

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

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

*If Executive Order, please attach copy.

SCHEDULE B CONTRACTUAL SERVICES

Mississippi Institutions of Higher Learning - Off Campus

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 Felllowships/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 Paticipant Cost-Cont Services			
61010 Tuition	569,669	569,669	599,108
61020 Employee Training			
55130 Scholarships	122,180	122,180	145,00
TOTAL (A)	841,926	821,236	873,49
B. TRANSPORTATION & UTILITIES (61100-61299)		·	
5210 Postage, Box Rent, etc.	23,928	21,239	21,23
5250 Cable TV	2,468	5,627	5,62
5260 Transportation of Things	511	441	44
5310 Electricity	235,961	208,466	467,80
5320 Heat	35,613	35,142	71,61
5330 Water	6,950	7,056	15,16
5340 Sewage	7,265	9,240	17,34
5350 Garbage Disposal	14,351	12,634	12,63
61110 Postage, Box Rent, etc.	22,866	22,887	23,13
61210 Electricity	295,328	306,366	313,12
61220 Gas	77,046	78,821	80,95
61230 Water & Sewage	11,600	13,260	13,74
55250 Cable TV	354	354	35
55260 Shipping Costs	349	349	40
611XX Transportation of Goods (61180-61190)		517	10
2			
TOTAL (B)	734,590	721,882	1,043,558
C. PUBLIC INFORMATION ((61300-61399)	<u>.</u>	L	
5410 Advertising	240,541	209,461	209,46
5420 Publicity and Public Information	18,753	19,060	19,06
61310 Advertising & Public Information	157,347	157,347	165,00
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	416,641	385,868	393,52
D. RENTS (61400-61499)			· · · · ·
5510 Building & Floor Space	74,064	74,016	74,010
5520 Land			
5530 Office Equipment	1,845	3,500	3,50
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	1,098		
5545 Computer Usage Charges	47,146	40,718	40,71
5550 Rental of Farm Equipment	,	,	,, .

SCHEDULE B CONTRACTUAL SERVICES CONTINUED

Mississippi Institutions of Higher Learning - Off Campus

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 (61600-616	99)	1	
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

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))	I	
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	233
5850 Payments to Visiting Athletic Teams	1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,231	2,201
5860 Employee Recruitment Costs	1.413	893	893
5865 Employee Moving	1,415	075	075
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	577,012	170,001	190,001
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		20,000	20,000
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	0,910	10,127	10,127
61720 Membership Dues	9,181	10,507	10,507
61720 Membership Dues 61721 Subscriptions		38,782	38,782
55860 Employee Recruitment Costs	33,686	2,608	2,608
55865 Employee Moving Costs	3,000	3,000	2,008
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 55890 Other Contractual Service	1,475	1,475	1,475
	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

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 Acquistion			
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 Acquistion 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			
(Enter on Line I-B of Form MBR-1)	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

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 (620	10-62099)	1	
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 (62100-6219	, , , , , , , , , , , , , , , , , , , ,	, I	,
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. (62200-6	2299)		
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

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 (62300-623	99)		
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	210
62330 Photographic Supplies	1,999	2,618	2,61
62340 Drugs & Chemicals - Medical & Lab Use	308	499	49
62390 Other Professional Scientific			
Total (D)	2,941	3,473	3,47
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	46
6440 Food for Persons	9,404	7,831	7,83
6450 Feed for Animals	36	20	2
6460 Seed and Plants	125	70	7
6470 Fertilizer and Chemicals	516	289	28
6480 Food Service Expendable Equipment	335	188	18
6490 Other Supplies and Materials	134,988	79,805	199,36
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	24,43
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	72,186	74,377	74,37
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
56410 Small Tools	125	125	12
56430 Clothes and Dry Goods for Persons	6,180	3,000	3,00
56440 Food for Persons			
56480 Expendable Equipment	11,176	12,000	12,00
Total (E)	256,334	202,599	322,16
GRAND TOTAL (A, B, C, D & E) (Enter on Line I-C of Form MBR-1)	539,235	470,506	590,06
FUNDING SUMMARY:			
GENERAL FUNDS	168,436	144,976	264,53
STATE SUPPORT SPECIAL FUNDS	41,118	26,209	26,20
FEDERAL FUNDS OTHER SPECIAL FUNDS	329,681	299,321	299,32
TOTAL FUNDS	539,235	470,506	

SCHEDULE D-1 CAPITAL OUTLAY OTHER THAN EQUIPMENT

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

EQUIPMENT BY ITEM	Act. FY E	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)						ł		
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQU	IP.				-			
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			26,64	
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)	I	· · · · ·	1	<u> </u>	I			
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	15,00	
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	20	17,021	1	1,500	1	1,500	1,500	
TOTAL (D)		81,394	1	97,457	1	1,500	97,45	
E. EQUIPMENT - LEASE PURCHASE (63460-63476)		01,071		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
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								
× 11								
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	60,00	
63490 Other Equipment	24	57,883	24	57,880	20	2,894	57,88	
63396 Betterments or Accessories for Vehicles								
63495 Betterments or Accessories for Other than Vehicles								
63490 Other Equipment								
TOTAL (F)		58,647		67,880			117,88	

SCHEDULE D-2 CAPITAL OUTLAY EQUIPMENT CONTINUED

Mississippi Institutions of Higher Learning - Off Campus

	Act. FY Ending June 30, 2011 E		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		, 2013
EQUIPMENT BY ITEM	No. of		No. of		No. of		
	Units	Total Cost	Units	Total Cost	Units	Cost Per Unit	Total Cost
GRAND TOTAL							
(Enter on Line I-D-2 of Form MBR-1)		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

	Vehicle Inventory	FY End	ding June 30, 201	1 FY E	nding June 30, 2012	FY Ending	g June 30, 2013
MINOR OBJECT OF EXPENDITURE	June 30, 2011	No. of Vehicles	Actual Cos	t No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63	3400)						
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 VEHICLE	ES (63395)	•					
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL (Enter on Line 1-D-3 of Form MBR-1)							
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

	Device Inventory	Act FY	Ending June 30, 2011	Est FY l	Ending June 30, 2012	Req FY	Ending June 30, 2013
MINOR OBJECT OF EXPENDITURE	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63	3435)						
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL (Enter on Line I-D-4 of Form MBR-1)							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

SCHEDULE E SUBSIDIES, LOANS & GRANT

Mississippi Institutions of Higher Learning - Off Campus

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	S (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 SUBDIVISIO	NS (64600-64699)		
Transfers to Athletics			
Transfers to Other Auxiliaries			
XXX NEW			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (647	700-64999)		
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 (Enter on Line I-E of Form MBR-1)	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	596	121000
		THE TEACHING		
William Spurlin	BATON ROUGE LA	DATA COLLECTION AND RESEARCH	436	121000
		MEETING		
Sallie Harper	DENVER CO	NATIONAL COUNCIL OF TEACHER OF	1,047	121000
		MATHEMATICS CO		
James Kelley	FORT WORTH TX	ATTEND SOUTH CENTRAL MODERN	1,139	121000
		LANGUAGE ASSOCIAT		
Marian Swindell	HUNTSVILLE AL	ATTEND THE NATIONAL SYMPOSIUM ON	829	121000
		CHILD ABUSE		
Sallie Harper	INDIANAPOLIS IN	ATTEND NATIONAL COUNCIL OF	964	121000
		TEACHERS AND MATHE		
Tory Shirley	INDIANAPOLIS IN	ATTEND NATIONAL COUNCIL ON	781	121000
		TEACHERS AND MATHE		
Kimberly Triplett	INDIANAPOLIS IN	ATTEND NATIONAL COUNCIL OF	953	121000
		TEACHERS OF MATHEM		
Carolyn Tucker	INDIANAPOLIS IN	ATTEND THE NATIONAL COUNCIL OF	909	121000
		TEACHERS OF MA		
Rhonda Carr	JACKSONVILLE AL	ATTEND SOCIAL WORK EDUCATION	287	121000
		CONFERENCE		
Vicki Gier	JACKSONVILLE FL	SOUTHEASTERN PSYCHOLOGICAL	767	121000
		ASSOCIATION CONFER		
Marilyn James	JACKSONVILLE FL	ATTEND SOUTHERN ASSOCIATION OF	807	121000
		FINANCIAL AID		
Lin Ge	LAS VEGAS NV	ATTEND INTELLECTBASE ACADEMIC	966	121000
		RESEARCH CONSOR		
Penny Kemp	MOBILE AL	LOUISIANA/MISSISSIPPI SOCIETY OF	187	121000
		ASSOCIATION		
Matthew Boggan	NASHVILLE TN	SOCIETY FOR INFORMATION &	772	121000
		TEACHER EDUCATION I		
William Hill	NEW ORLEAN LA	ATTEND THE ACADEMY OF BUSINESS	468	121000
		RESEARCH CONFE		
Kevin Ennis	NEW ORLEANS LA	ATTEND ACADEMY OF BUSINESS	1,175	121000
		RESEARCH CONFERENC		
Janet McCarra	NEW ORLEANS LA	EDUCATION RESEARCH CONFERENCE	660	121000
Joshua Watson	NEW ORLEANS LA	AMERICAN COUNSELING ASSOCIATION	1,221	121000
		CONFERENCE		
Darren Wozny	NEW ORLEANS LA	AMERICAN COUNSELING ASSOCIATION	500	121000
		CONFERENCE		
Vikki Randle	ORLANDO FL	ATTEND ALLIED ACADEMIES	1,073	121000
		CONFERENCE		
Lindon Ratliff	ORLANDO FL	ATEND INTERNATIONAL CONFERENCE	1,171	121000
		ON CIVIC EDUCA		
Seungjae Shin	ORLANDO FL	ATTEND ALLIED ACADEMIES	855	121000
		CONFERENCE		
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
		INTERNATIONAL CONFERE		
Dennis Sankovich	PITTSBURGH PA	PERFORMING ARTS EXCHANGE	1,050	121000
		CONFERENCE		
William Dawkins	ROSWELL GA	CRESTRON DIGITAL MEDIA A-V	358	121000
		TRAINING FOR NEWBE		
Janet McCarra	SAN DIEGO CA	ATTEND AMERICAN ASSOCIATION OF	1,722	121000
		COLLEGES FOR T		
Seungjae Shin	SAN DIEGO CA	ATTEND DECISION SCIENCES INSTITUTE	1,066	121000
		CONFERENCE	-,	
Paul Allen	SANDESTIN FL	MISSISSIPPI SOCIETY OF CERTIFIED	514	121000
		PUBLIC ACCOU	011	121000
William Spurlin	TUSCALOOSA AL	DATA COLLECTION AND RESEARCH	149	121000
Winnun Sparnn	reseriesessitie	MEETING	117	121000
Charlotte Tabereaux	WASHINGTON DC	ATTEND KENNEDY CENTER NATIONAL	1,359	121000
charlotte Tubeleaux	WINDIN OF DE	PARTNERSHIPS A	1,559	121000
Darren Wozny	WILLIAMSBURG VA	SOUTHERN ASSOCIATION FOR	1,120	121000
Darren Wozny	WILLIAWSDUKO VA	COUNSELOR EDUCATION	1,120	121000
Benjamin Johnson	Washington DC	Tour Museum w/students	535	
Chad Denson	Las Vegas NV	Present Annual ASBBR	250	
	Destin FL		250 250	
Daniel Montgomery		Society of Bus/Eco Conference		
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 Ziegelmayer	San Francisco CA	Present at Decision Science	250	
John Ford	Seatttle 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	1,165	GENERAL
		ASSN		
WATSON	NEW ORLEANS, LA	ANNUAL CONFERENCE NTNL ASSN	1,176	GENERAL
		BLACK SOCIAL WORK		
WILLIAMS-JENKINS	CINCINATTI, 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	GENRAL
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	918	GENERAL
		EDUCATION		
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	1,265	OTHER
		PSYCHOLOGY		
ALLI	ST PETERSBURG, FL	SOUTHERN MGMT ASSN	1,287	GENERAL
GATHRIGHT	INDIANAPOLIS, IN	THE GATHERING OF WRITERS	405	GENERAL
	I	Total Out of State Travel Cost	\$88.727	· =

Total Out of State Travel Cost

\$88,727

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

Mississippi Institutions of Higher Learning - Off Campus

		(1)			
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 &					
Comp. Rate: \$147.50 avg cost per hour					
TOTAL 5720 Architecture					
5730 Auditing Fees					
TOTAL 5730 Auditing Fees					
5740 Medical Fees					
PDN, Inc. / MMR Nursing		200			
Comp. Rate: \$50 Per Hour					
PDN, Inc. / LPN Fees		200			
Comp. Rate: \$50 Per Hour					
PDN, Inc. / LPN Fees		200			
Comp. Rate: \$50 Per Hour					
Estimated Medical Fees / MISCELLANEOUS			518		
Comp. Rate: ANNUAL ESTIMATION				510	
Requested Medical Fees / MISCELLANEOUS				518	
Comp. Rate: ANNUAL REQUESTED					
TOTAL 5740 Medical Fees		600	518	518	
5750 Instructional Services					
Oklahoma Scoring Service In / English Essay Retest/English Examinees					
Comp. Rate: \$1.85 per retest/\$5 per e					
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					
Comp. Rate: 2123 per contract					
Carly Friedman / Mileage Reimbursement		146			
Comp. Rate: \$0.50 PER MILE					
Estimated Consultant Expense Reimbursements / MISCELLANEOUS			126		
Comp. Rate: Annual Estimation					
Requested Concultant Expense Reimbursements / MISCELLANEOUS				126	
Comp. Rate: Annual Requested					
Emery, Alonzo / Facilitator Airfare Reim					
Comp. Rate: 1/2 plane ticket					
Read, Marilyn S. / Hotel White Water Rafting course					
Comp. Rate: 1 day Best Western / Consultant lodging					
Dest Western / Consultant louging					

Mississippi Institutions of Higher Learning - Off Campus

June 30, 2012June 30, 2012June 30, 2012June 30, 2012Balleritire, Rachel / Art Exhibitor Transportation CoatComp. Rate: 580 per rightLink 100, 2012Link 100, 2012Comp. Rate: 590 per rightComp. Rate: 575 per rightLink 100, 2012Link 100, 2012Link 100, 2012Biel on the Buyer. The Shate travel reinsbarsementLink 100, 2012Link 100, 2012Link 100, 2012Link 100, 2012Comp. Rate: 575 per rightCompliant's travel cost reinsbarsementLink 100, 2012Link 100, 2012Link 100, 2012Comp. Rate: 575 per rightLink 100, 2012Link 100, 2012Link 100, 2012Link 100, 2012Davis. Tentit / Mileage reinsbarsementLink 100, 2012Link 100, 2012Link 100, 2012Link 100, 2012Comp. Rate: 571 per rightLink 100, 2012Link 100, 2012Link 100, 2012Link 100, 2012Billy Owens Consulting Financial reporting consulting servicesLink 100, 2012Link 100, 2012Link 100, 2012Comp. Rate: 57125 correspicationLink 100, 2012Link 100, 2012Link 100, 2012Link 100, 2012Link 100, 2012Balard Graft Schlort official reakLink 100, 2012Link 100, 2012Link 100, 2012Link 100, 2012Link 100, 2012Link 100, 2012Link 100, 2012Comp. Rate: 57,750 per rightLink 100, 2012Link 100, 2012Link 100, 2012Link 100, 2012Link 100, 2012Link 100, 2012Comp. Rate: 57,750 per rightLink 100, 2012Link 100, 2012Link 100, 2012Link 100, 2012Link 100, 2012Comp. Rate: 57,750 per ri	Name of Agency	 			
Comp. Rate: 59:0pt rightComp. Rate: 54:05 arrenge rateNet in the Nayni / Facilitate travel reinhursementComp. Rate: 52:0pt rightComp. Rate: 52:0pt rightDavis, Ternia / Mileage reinhursementComp. Rate: 52:0pt rightBilly Overs Consulting (Financial reporting consulting servicesComp. Rate: 52:0pt rightBilly Overs Consulting (Financial reporting consulting servicesComp. Rate: 59:0pt rightBilly Overs Consulting (Financial reporting consulting servicesComp. Rate: 59:0pt rightBilly Overs Consulting (Financial reporting consulting servicesComp. Rate: 59:0pt rightBilly Overs Consulting (Financial reporting consulting services)Comp. Rate: 59:0pt rightBilly Overs Consulting (Financial reporting consulting services)Comp. Rate: 59:0pt rightBilly Overs Consultation (Ging)Comp. Rate: 59:0pt rightBillon Golff, Consultant KodigtingComp. Rate: 50:0pt rightBilly In Express / Consultant KodigtingComp. Rate: 50:0pt rig	TYPE OF FEE AND NAME OF VENDOR	Actual Expenses FY Ending	Estimated Expenses FY Ending	Requested for FY Ending	Fund Num.
Commentation Office Products 2 Shore rateImage: Shore rateBed on the Bayou / Facilitator travel reinhumementImage: Shore rateComp. Adar: 53 per rightImage: Shore rateComp. Adar: 53 per rightImage: Shore rateComp. Adar: 53 per rightImage: Shore rateComp. Adar: 52 per rightImage: Shore rateBibly Owen: Community (France) and rate rateImage: Shore rateComp. Adar: 52 per rightImage: Shore rateBibly Owen: Community (France) and rate rateImage: Shore rateComp. Adar: 52 per rightImage: Shore rateBibly Owen: Community (France) and rate rateImage: Shore rateComp. Adar: 52 per rightImage: Shore rateBibly Owen: Community (France) and rate rateImage: Shore rateBibly Owen: Community (France) and rateImage: Shore rateBibly Ima Express / Community (France) and rateImage: Shore rateBibly Ima Express / Community (France) and rateImage: S	Ballentine, Rachel / Art Exhibitor Transportation Cost				
Comp. Race: 54.05 errorightBed on the Bayson 1 fractilitator travel reinhursementComp. Race: 53.200-57 per trightComp. Race: 53.200-57 per trightDavis, Comp. Race: 53.200-57 per trightDavis, Comp. Race: 53.200 errorightBedon the Bayson 1 fractional control of the Same Same Same Same Same Same Same Sam	Comp. Rate: \$69 per night				
Bel on the Bayout / lacitizator travel centrabursementComp. Rate: 352 per rightComp. Rate: 352 per rightDavis, Territ, Millorge rientbursementComp. Rate: 352 per rightStorna Lodge: Consultant is travel cost reintbursementComp. Rate: 352 per rightBilly Owen: Consultant is primeBilly Owen: Consultant is primeComp. Rate: 352 per rightBilly Owen: Consultant is primeComp. Rate: 352 per shipmentEnterburgk: Storne primeBilly Owen: Storne Lodge: Storne LodgeComp. Rate: 352 per shipmentBaskes, Gerard / Travel reinbursement costComp. Rate: 351 per shiphFarland Criff. Visithall officials recalsComp. Rate: 352 per rightHaiter, Marvin / Consultant lodgingComp. Rate: 352 per rightHaiter, Tavel reinbursement costComp. Rate: 352 per rightHaiter, Storne Rate: 352 per rightHaiter, Marvin / Consultant vent reinbursement costComp. Rate: 352 per rightHaiter, Tavel reinbursement costComp. Rate: 352 per rightHaiter, Storne Rate: 352 per rightHaiter, Tavel reinbursement costComp. Rate: 352 per rightHa	Connected Office Products / Service call on Riso				
Cong. Rate: 37.3 per nightCong. Rate: 32.070.57 per nightDavis, Tennia / Milage reinhumsenentCong. Rate: 43.0 per nightEcono Lodge: Consultant hodgingCong. Rate: 54.0 per nightBilly Owens Consulting Financial reporting consulting servicesCong. Rate: 54.0 per nightBilly Owens Consulting Financial reporting consulting servicesCong. Rate: 54.0 per nightBilly Owens Consulting Financial reporting consulting servicesCong. Rate: 54.0 per nightBilly Owens Consultant SoftwareComp. Rate: 59.0 per nightBilly Owens Consultant SoftwareComp. Rate: 51.0 per nightBilly Owens Consultant SoftwareComp. Rate: 51.7 Sa trenge contHarny Owning Consultant SoftwareComp. Rate: 51.7 per nightHarny Owning Consultant SoftwareComp. Rate: 51.7 per nightHarny Owning Consultant SoftwareComp. Rate: 51.7 per nightHarny Owning Consultant SoftwareComp. Rate: 51.7 per nightHolding In Lapsees Consultant SoftwareHardy Owning Consultant SoftwareComp. Rate: 51.9 per nightHolding In Lapsees Consultant SoftwareHardy Carly Consultant SoftwareComp. Rate: 51.9 per nightHolding In Lapsees Consultant SoftwareHardy Carly Consultant SoftwareHary	Comp. Rate: \$4.05 average rate				
Cymes Information Technol / Consultant's ravel cost reinbursementComp, Rate: 52/03-57 per tripDavis, Tenniu, Milagge reinbursementComp, Rate: 545-04 per tripComp, Rate: 545-04 per tripBilly Owes: Consultant of AgingComp, Rate: 545-04 per tripBilly Owes: Consultant, Plannetic leporting consulting servicesComp, Rate: 547-04 per tripBilly Owes: Consultant, Plannetic leporting consulting servicesComp, Rate: 547-04 per tripBuskes, Gerard / Trivel eribbursement costComp, Rate: 547-05 per tripBuskes, Gerard / Trivel eribbursement of consultant servicesComp, Rate: 547-05 per tripBuskes (Service)Halter, Marvia / Consultant logingComp, Rate: 547 per tripBuskes (Consultant) logingComp, Rate: 547 per tripHalter, Marvia / Consultant logingComp, Rate: 547 per tripFloidaty Inst Tsynsterence of consultant costComp, Rate: 547 per tripHalter, Lee / Travel eribbursement ocotComp, Rate: 547 per tripHalter, Lee / Travel eribbursement costComp, Rate: 547 per tripHalter, Lee / Travel eribbursement costComp, Rate: 547 per tripHalter, Lee / Travel eribbursement costComp, Rate: 547 per tripHalter, Lee / Travel eribbursement costComp, Rate: 547 per tripHalter, Lee / Travel eribbursement costComp, Rate: 547 per tripHalter, Lee / Travel eribbursement costComp, Rate: 547 per tripHalter, Lee / Travel eribbursement costComp, Rate	Bed on the Bayou / Facilitator travel reimbursement				
Coop, Rate: 32.07.07.17 Davis, Tentia / Milegge reinburgement Coop, Rate: 435.5 per night Econo. Logie / Consultant loging Coop, Rate: 55.6 per night Billy Overs Consulting / Financial reporting consulting services Coop, Rate: 58.0 per night Billy Overs Consulting / Financial reporting consulting services Coop, Rate: 580 per night EnbroidMe/ Screen print set up Buskes, Cerent / Travel reinburgement cost Coop, Rate: 570 per night Haire, Marrini / Consultant loging Coop, Rate: 581 per night Haire, Start / Start per night Haire, Trave rimburgement oct Coop, Rate: Start per night Haire, Start per night Haire, Start / Start per night Haire, Start per	Comp. Rate: \$75 per night				
Dovis fruntia / Mileage environmementComp. Rate: 485 per mileComp. Rate: 55.6 per neightBilly Overs Consulting / Financial reporting consulting servicesComp. Rate: 53.9 per sightEnhorida Me / Streem print set up feeComp. Rate: 50 per sightBuskes, Greand / Travel reinhursmemt costComp. Rate: 50 per sightFinancial Consultant J Financial Reporting ConsultantFinancial Consultant J Financial ReportBuskes, Greand / Travel reinhursmemt costComp. Rate: 50 per sightFinancial Consultant J Financial ReportFinancial Consultant J Financial ReportForm, Rate: 53 per sightForm, Rate: 53 per sightHandpon Inn (Consultant lodgingComp. Rate: 50 per sightHandpon Inn (Consultant lod	Cypress Information Technol / Consultant's travel cost reimbursement				
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Flatland Grill / Softhall officials meals	Buskes, Gerard / Travel reimbursement cost				
Flatland Grill / Softball officials meals	Comp. Rate: \$99 per night				
Haire, Marvin / Consultant lodging					
Haire, Marvin / Consultant lodging	Comp. Rate: \$17.25 average cost				
Comp. Rate: S81 per nightHampton Inn / Consultant's lodgingComp. Rate: S65 per nightDixon, Joyce A. / Reimbursement of consultant costComp. Rate: S75 per nightHoliday Inn Express / Consultant's lodgingComp. Rate: S75 per nightHoliday Inn Express / Consultant for Education DepartmentComp. Rate: S97 per nightHall, Lee / Travel reimbursement costComp. Rate: S0.455 per nileHall, Lee / Travel reimbursement costComp. Rate: S0.455 per nileKellum, Mary W. / Consultant for Education DepartmentComp. Rate: S0.455 per nileHobart Corporation / Service callComp. Rate: S0.455 per nileHobart Corporation / LaborComp. Rate: S0.50 per callHug Consultant travel reimbursement costComp. Rate: S0.50 per nightRandle, Carver / Consultant travel reimbursementComp. Rate: S0.50 per nightLawhead, Pamela / Consultant reimbursementComp. Rate: S0.455 per nileIawhead, Pamela / Consultant reimbursementComp. Rate: S0.50 per nileIawhead, Pamela / Consultant reimbursementComp. Rate: S0.50 per nileIawhead, Pamela / Consultant reimbursementComp. Rate: S0.455 per nileLawhead, Pamela / Consultant reimbursement </td <td>· ·</td> <td></td> <td></td> <td></td> <td></td>	· ·				
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Comp. Rate: \$0.485 per mileHobart Corporation / Service callComp. Rate: \$238 per callMobile Communication / LaborComp. Rate: \$500 per callHug Consulting and Manageme / Travel reimbursement costComp. Rate: \$97.33 per nightRandle, Carver / Consultant travel reimbursementComp. Rate: \$239.96 per tripLawhead, Pamela / Consultant reimbursementComp. Rate: \$0.50 per mileRobinson, Preston D / Test Prep CoordinatorComp. Rate: \$0.485 per mileLawson, Samuel / Art Exhibitor Travel costComp. Rate: \$588 per yearSilvera, Ed / Consultant travel reimbursement	Comp. Rate: \$0.485 per mile				
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Robinson, Preston D / Test Prep Coordinator Comp. Rate: \$0.485 per mile Lawson, Samuel / Art Exhibitor Travel cost Comp. Rate: \$588 per year Silvera, Ed / Consultant travel reimbursement	Lawhead, Pamela / Consultant reimbursement				
Comp. Rate: \$0.485 per mile	Comp. Rate: \$0.50 per mile				
Lawson, Samuel / Art Exhibitor Travel cost Comp. Rate: \$588 per year Silvera, Ed / Consultant travel reimbursement	Robinson, Preston D / Test Prep Coordinator				
Comp. Rate: \$588 per year Silvera, Ed / Consultant travel reimbursement					
Silvera, Ed / Consultant travel reimbursement	Lawson, Samuel / Art Exhibitor Travel cost				
	Comp. Rate: \$588 per year				
Comp. Rate: \$673 58 per trip	Silvera, Ed / Consultant travel reimbursement				
	Comp. Rate: \$673.58 per trip				

Mississippi Institutions of Higher Learning - Off Campus

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					
Comp. Rate: \$894.22 per trip					
Smith, Dorothy / Employee recruitment reimbursement					
Comp. Rate: \$256.38 per trip					
Snell, R. Lee / Consultant travel reimbursement					
Comp. Rate: \$417.10 per trip					
Stuckett, Miller / Consultant's mileage					
Comp. Rate: \$0.485 per mile					
Precision Tech Inc / Service call drive time					
Comp. Rate: \$1,241.42 per trip					
Sungard Higher Education / Functional consulting					
Comp. Rate: \$187 per hour					
Schmuck, Richard / Facilitator for workshops & reimbursemen					
Comp. Rate: \$1,324.02 per trip					
TMA / Travel reimbursement cost					
Comp. Rate: \$455.50 per ticket					
Webster Restaurant / Softball officials meals					
Comp. Rate: \$17.66 average cost per m					
Tri State Meter & Regulator / Employee Operator Qualification Training					
Comp. Rate: \$227.27 per hour					
Wilson, Mary E. / Supervised Ed students					
Comp. Rate: \$0.505 per mile					
Trinity Consultants / Travel reimbursement cost					
Comp. Rate: \$2,304.39 average cost pe					
Tucker, Archie / Speaker lodging cost					
Comp. Rate: \$60 per hour					
TOTAL 5780 Consultant Expense Reimbursements		146	126	126	
5790 Other Professional Fees and Services					
Mars & Steel, Inc / Other Professional Fees and Services			2,890	2,890	
Comp. Rate: 250 per order				,	
Flowers & Frames by Will / Other Professional Fees and Services					
Comp. Rate: 50 per order					
David Ethridge / Piano Tuning		78			
Comp. Rate: \$78.00 Per Piano					
Estimated Other Professional Fees and Service / MISCELLANEOUS			67		
Comp. Rate: Annual Estimation					
Requested Other Professional Fees and Service / MISCELLANEOUS				67	
Comp. Rate: Annual Requested					
Mississippi State University / Telephone Survey		5,000	7,500	7,500	
Comp. Rate: 1 time		5,000	,,500	7,500	
Patrick Wood / Honorarium		523	1,000	1,000	
Comp. Rate: 1 time		525	1,000	1,000	
Educational Testing / Testing service		600	1,200	1,200	
Comp. Rate: 2 @ 300		000	1,200	1,200	
Simplex Grinnell / LP		530	600	600	
Comp. Rate: 1 time		550		000	
April Monday / Honorarium		1,500	2,000	2,000	
Comp. Rate: 1 time		1,500	2,000	2,000	
Comp. Rate: 1 time Thyssenkrupp Elevator / Service Acr		2,037	3,921	3,921	
Thysochkrupp Elevator / Service Act		2,037	3,921	3,921	

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency		Π	1		
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.
Tri-State Termite and Pest Control / Monthly pest services		720	720	720	
Comp. Rate: 12 @ 60					
Mary Ann Jabbour / GMAT Prep		450	900	900	
Comp. Rate: 1 time					
Comp. Rate:					
Comp. Rate:					
Comp. Rate:					
Comp. Rate:					
Comp. Rate:					
Comp. Rate:					
Comp. Rate:					
Comp. Rate:					
Comp. Rate:					
Comp. Rate:					
TOTAL 5790 Other Professional Fees and Services		11,438	20,798	20,798	
5781 Consultant Fees					
Theona Woodall / Consultant					
Comp. Rate: 450 per engagement					
Michael Funchess / Consultant					
Comp. Rate: 365 per engagement					
Shannon Smith / Consultant					
Comp. Rate: 1000 per engagement					
TOTAL 5781 Consultant Fees					
5785 Student Travel					
TOTAL 5785 Student Travel					
101AL 5705 Budent Have					
5710 Engineering					
TOTAL 5710 Engineering					
61610 Engineering					
W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater					
Comp. Rate: \$115 per hour					
Comp. Rate:					
TOTAL 61610 Engineering					
				1	

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

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

Name of Agency		(1)	(2)	(3)	
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	Actual Expenses FY Ending June 30, 2011	Estimated Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Fund Num.
Healthcare Recovery Special / Medical					
Comp. Rate: \$136/Per Each					
Vicksburg Emergency / Medical					
Comp. Rate: \$175/Per Each					
Lakeland Radiologists PA / Medical					
Comp. Rate: \$178/Per Month					
Radiological Group PA / Medical					
Comp. Rate: \$229/Per Each					
River Region Medical Center / Medical					
Comp. Rate: \$384/Per Each					
Jefferson County Hospital / Medical					
Comp. Rate: \$409/Per Each					
Vicksburg Clinic / Medical					
Comp. Rate: \$531/Per Each					
Gulf Breeze Hospital / Medical					
Comp. Rate: \$500/Per Each					
Diagnostic Radiology Associ / Medical					
Comp. Rate: \$87/Per Each					
Anesthesia Consultants, P.A / Medical					
Comp. Rate: \$675/Per Each					
Newsouth Neurospine LLC / Medical					
Comp. Rate: \$720/Per Each					
Natchez Regional Medical Ce / Medical					
Comp. Rate: \$959/Per Each					
American Medical Response / Medical					
Comp. Rate: \$1175/Per Each					
Surgical Clinic Associate / Medical					
Comp. Rate: \$1340/Per Each					
Good Samaritan P T Inc / Medical					
Comp. Rate: \$1654/Per Each					
River Region Health System / Medical					
Comp. Rate: \$2641/Per Each					
Mississippi Surgical Center / Medical					
Comp. Rate: \$4352/Per Each					
Claiborne County Hospital / Medical					
Comp. Rate: \$1390/Per Each					
Jackson Anesthesia Associat / Medical					
Comp. Rate: \$1020/Per Each					
MAE Physicians Surgery Cent / Medical					
Comp. Rate: \$6162/Per Each					
River Oaks Hospital / Medical					
Comp. Rate: \$2400/Per Each					
Miss Sports Medicine / Medical					
Comp. Rate: \$638/Per Visit					
Mississippi Baptist Medical / Medical					
Comp. Rate: \$3832/Per Each					
Anesthesia Consultants of Indianopolis / Medical services for student					
Comp. Rate: \$675 per visit					
ACT / Module C Residual Test Scoring					
Comp. Rate: \$26.50 each					
Clarion Health Partners / Medical services for student					
Comp. Rate: \$1,822 per visit					

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.
David H. Lee, DMD / Medical services for student					
Comp. Rate: \$3,308 per visit					
Delta Physicians Practices / Medical services for student					
Comp. Rate: \$150 per visit					
Holland Insurance, Inc. / Students spring health insurance coverag					
Comp. Rate: \$57 per student					
Denise Phillips, MD / Medical services for student					
Comp. Rate: \$215 per visit					
Indianola Family Medical Group / Physical exams-volleball team					
Comp. Rate: \$40 each					
Greenwood Leflore Hospital / Medical services for student					
Comp. Rate: \$671 per visit					
Iowa Orthopaedic Center, Inc / Medical bill					
Comp. Rate: \$1,100 per visit					
Julia Rose Hill, DMD / Medical services for student					
Comp. Rate: \$594 per visit					
Kilbert, Nathaiel / Medical expenses for athlete					
Comp. Rate: \$98 per visit					
MCCI / Medical services for student					
Comp. Rate: \$810.03 per visit					
Littlejohn, MD, Dr. Robert / Dental services for student athlete					
Comp. Rate: \$1,480.00 per visit					
MedState EMS, Inc. / Ambulance standby service for football					
Comp. Rate: \$200 per game Neurological Assciates / Medical services for student					
<i>Comp. Rate: \$85 per student</i> Murphree, Dr. Rick / Medical expenses for athlete					
Comp. Rate: \$1,455 per visit					
Physicians Medical Center / Medical services for student					
<i>Comp. Rate: \$1,115 per visit</i>					
Sorrell, Toni / Physicals for soccer team					
Comp. Rate: \$200 per team					
TOTAL 6164X Medical Services (61640-61646)			=		
(1650 State Demonster Description					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
Smith, Deborah M. / external consultant (RN) to provide heal					
Comp. Rate: \$192/Per Day					
Johnson, Tara J. / Praise service performers at the New Stu					
Comp. Rate: \$400/Per Day					
Wessinger, Julie / External consultant to conduct a Student					
Comp. Rate: \$500/Per Day					
Blissett, Emma / External consultant to construct three l					
Comp. Rate: \$500/Per Day					
Smith, Deborah M. / External consultant, RN, to provide heal					
Comp. Rate: \$192/Per Day					
Lee A Unger & Associates / Consulting services relative to Goals an					
Comp. Rate: \$750/Per Day					
Edwards, Lori Beth. / External consultant to perform clerical					
Comp. Rate: \$930/Per Month					
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Mississippi Institutions of Higher Learning - Off Campus

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

Mississippi Institutions of Higher Learning - Off Campus

THE OF PEE AND NAME OF VENDORCity Return PEE 2000City PEE 2000City<		1 1				
Comp. Rate: S1500PPE Each	TYPE OF FEE AND NAME OF VENDOR		Actual Expenses FY Ending	Estimated Expenses FY Ending	Requested for FY Ending	Fund Num.
McGan, Jarrier, Feiterral consultant to provide professio	Hall, Renaldo / External consultant to present Student A					
Coop, Rui: 574/4Pr Weck	Comp. Rate: \$3500/Per Each					
Hall, Imms / External consultant to provide professio	McGee, Harriet / External consultant (RN) to provide heal					
Cong. Rate: S4804Pre Month Hall, Jamer / External consultant to provide professio Cong. Rate: S172Pre Month Montale, Joseph L. / External consultant to assist the Divisi Cong. Rate: S1302Pre Journer Williams, Huny / Payment for Pan Time Work performed in Cong. Rate: S1302Pre Journer Williams, Huny / Payment for Pan Time Work performed in Cong. Rate: S100Pre Month Registry for College and Un / Insterin Services for Roger Bennett Payme Cong. Rate: S100Pre Month Registry for College and Un / Insterin Services for Richard Green Inter Cong. Rate: S1200Pre Month Registry for College and Un / Insterin Services for Richard Green Inter Cong. Rate: S1283Pre Month Rugistry for College and Un / Insterin Services for Richard Green Inter Cong. Rate: S1283Pre Month Hall, James: External consultant to provide professio Cong. Rate: S1228Pre Work Robinson Group Consultant Popose Robits Registry for College and Un / Interim Services for Richard Green Inter Cong. Rate: S1228Pre Work Robitson Group Consultant: Vonsultante Spress Envices Registry for College and Un / Interim Services for Richard Green Inter Cong. Rate: S1282Pre Month Hother Stress Contracts: SPAINBS <td>Comp. Rate: \$744/Per Week</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Comp. Rate: \$744/Per Week					
Hall, Jamey: Listernal consultant to provide professio	Hall, James / External consultant to provide professio					
Cong. Rot:: \$1722Pre Month Morale, Joseph L. / External consultant to assist the Divisi Cong. Rot:: \$1392/bre Quarter Williams, Harry / Hyment for Part-Time Work performed in Cong. Rot:: \$1392/bre Quarter Williams, Harry / Hyment for Part-Time Work performed in Cong. Rot:: \$1302/bre Quarter Williams, Harry / Hyment for Part-Time Work performed in Cong. Rot:: \$1000/bre Month Registry for Collega and Un / Interim Services for Roger Bennett Payme Cong. Rot:: \$1000/bre Month Registry for Collega and Un / Interim Services for Richard Green Inter Cong. Rot:: \$1202/bre Quarter Registry for Collega and Un / Interim Services for Richard Green Inter Cong. Rot:: \$12828/bre Month Sundard Highe Education of: Consultant Espense Reinhursement Cong. Rot:: \$12220/bre Month Hall, Higher Education of: Consultantine for the Aduata Higher Cong. Rot:: \$12200/bre Month Hall, Higher Education of: Consultantine for the Aduata Higher Cong. Rot:: \$12200/bre Month Registry for Collega and Un / Interim Services for Richard Green Inter Cong. Rot:: \$12200/bre Month Registry for Collega and Un / Interim Services for Richard Green Inter Cong. Rot:: \$12320/bre Month GloSS Personna	Comp. Rate: \$4804/Per Month					
Monie, Joseph L. / External consultant to psycide health ise Image: Status in the image:	Hall, James / External consultant to provide professio					
Comp. Fate: 35020PT Each	Comp. Rate: \$5172/Per Month					
Jackson, Dorodly G. / External consultant to provide health se Comp. Rate: \$1392Per Quarter Williams, Harry Playmout for Part-Time Work performed in Comp. Rate: \$2000Per Month Registry for College and Un-Interim Services for Roger Bennett Payme Comp. Rate: \$3000Per Month Budte, Robert McMaster. For services as staff writter and editor Comp. Rate: \$3000Per Month Atlantan Higher Education Gr / Consultation fee for the Atlanta Higher Comp. Rate: \$3000Per Month Atlantan Higher Education Gr / Consultation fee for the Atlanta Higher Comp. Rate: \$3000Per Month SunGard Higher Education Gr / Consultation fee for the Atlanta Higher Comp. Rate: \$12828Per Month Halt, James / External Consultant Expense Reinhursement Comp. Rate: \$2228Per Month Halt, James / External Consultant to provide professio Comp. Rate: \$2229Per Month Halt, James / External Consultant to provide professio Comp. Rate: \$2229Per Month Halt, James / External Consultant to provide professio Comp. Rate: \$2229Per Work Registry for College and Un-Interim Services for Richard Green Inter Comp. Rate: \$2229Per Work Registry for College and Un-Interim Services for Richard Green Inter Comp. Rate: \$2229Per Work Registry for College and Un-Interim Services for Richard Green Inter Comp. Rate: \$2229Per Work Registry for College and Un-Interim Services for Richard Green Inter Comp. Rate: \$2129Per Work Registry for College and Un-Interim Services for Richard Green Inter Comp. Rate: \$2129Per Work Registry for College and Un-Interim Services for Richard Green Inter Comp. Rate: \$21000Per Jonath Registry for College and Un-Interim Services for Richard Green Inter Comp. Rate: \$21000Per Jonath Registry for College and Un-Interim Services for Richard Green Inter Comp. Rate: \$21000Per Jonath Registry for College and Un-Interim Services for Richard Green Inter Comp. Rate: \$21000Per Jonath Registry for College and Un-Interim Services for Richard Green Inter Comp. Rate: \$21000Per Jonath Registry for College and Un-Interim Services for Rich	Morale, Joseph L. / External consultant to assist the Divisi					
Corp. Rat: \$3200Per Month Corp. Rat: \$3200Per Month Rejury for College and Un/Interin Services for Roger Bennet Payme Corp. Rat: \$3200Per Month Buller, Robert McMastr, /For services as staff writter and editor Corp. Rat: \$3000Per Month Buller, Robert McMastr, /For services as staff writter and editor Corp. Rat: \$3000Per Month Buller, Robert McMastr, /For services as staff writter and editor Corp. Rat: \$3000Per Month Registry for College and Un/Interin Services for Richard Green Inter Corp. Rat: \$3280Per Quarter Registry for College and Un/Interin Services for Richard Green Inter Corp. Rat: \$32280Per Month SunGard Higher Education (Consultant Expense Reinbursement Corp. Rat: \$32280Per Month Hall, James / External consultant to provide professio Corp. Rat: \$32280Per Month Hall, James / External consultant to provide professio Corp. Rat: \$3280Per Month Hall, James / External consultant to provide professio Corp. Rat: \$3280Per Month Registry for College and Un/Interim Services for Richard Green Inter Corp. Rat: \$310400Pr Month Registry for College and Un/Interim Services for Richard Green Inter Corp. Rat: \$310400Pr Each <	Comp. Rate: \$5500/Per Each					
Williams, Harry / Payment for Part-Time Work performed in Comp. Rate: \$2500/Per MonthImage State	Jackson, Dorothy G. / External consultant to provide health se					
Comp. Rat: 32300/Pr Month Registry for College and Un/Interim Services for Roger Bennett Payme Comp. Rate: 33000/Pr Month Bulter, Robert McMatar, / For services as staff writter and editor Comp. Rate: 33000/Pr Month Adman Higher Education Gr / Consultation fee for the Atlanta Higher Comp. Rate: 318288/Per Quarter Registry for College and Un/Interim Services for Richard Green Inter Comp. Rate: 518288/Per Month StunGard Higher Education Consultant Expense Reimbursement Comp. Rate: 522788/Per Month Hall, James / Esternal Consultant to provide professio Comp. Rate: 522789/Per Month Admant Higher Education C / Consultation fee for the Atlanta Higher Comp. Rate: 522789/Per Month Admant Higher Education C / Consultation Refer the Atlanta Higher Comp. Rate: 522789/Per Month Robinson Group Consulting I / Consultation Refer the Atlanta Higher Comp. Rate: 519000/Per Month Registry for College and Un / Interim Services for Richard Green Inter Comp. Rate: 519000/Per Month Registry for College and Un / Interim Services for Roger Bennett Comp. Rate: 51900/Per Each TOTAL 6165X Personnel Services Contracts (61651-61653) 61658 Personnel Services Contracts (61661-61666)	Comp. Rate: \$1392/Per Quarter					
Registry for College and Un/ Interim Services for Roger Bennett Payme	Williams, Harry / Payment for Part-Time Work performed in					
Comp. Rate: 510400Per Month Buller, Robert McMaster, / For services as staff writter and editor Comp. Rate: 53000Per Month Atlanta Higher Education Gr. / Consultation fee for the Atlanta Higher Comp. Rate: 51010Per Month Registry for College and Un' Interim Services for Richard Green Inter Comp. Rate: S18288Per Quarter Registry for College and Un' Interim Services for Richard Green Inter Comp. Rate: S18288Per Month SunGard Higher Education / Consultant Expense Reimbursement Comp. Rate: S12289Per Month Hall, James / External consultant to provide professio Comp. Rate: S12289Per Month Hall, James / External consultant to provide professio Comp. Rate: S12289Per Month Hall, James / External consultant to provide professio Comp. Rate: S1228/Per Month Robinson Group Consulting 1/ Consulting work extended to: July 8 - Au Comp. Rate: S18287Per Month Registry for College and Un / Interim Services for Righter Bennett Comp. Rate: S18287Per Month Registry for College and Un / Interim Services Contracts - SPAHRS TOTAL 61658 Personnel Services Contracts - SPAHRS Glo57 Lobords & Reporters (61661-61666) TOTAL 61658 Personnel Services Contracts - SPAHRS Elsevier R						
Comp. Rate: 510400Per Month Buller, Robert McMaster, / For services as staff writter and editor Comp. Rate: 53000Per Month Atlanta Higher Education Gr. / Consultation fee for the Atlanta Higher Comp. Rate: 51010Per Month Registry for College and Un' Interim Services for Richard Green Inter Comp. Rate: S18288Per Quarter Registry for College and Un' Interim Services for Richard Green Inter Comp. Rate: S18288Per Month SunGard Higher Education / Consultant Expense Reimbursement Comp. Rate: S12289Per Month Hall, James / External consultant to provide professio Comp. Rate: S12289Per Month Hall, James / External consultant to provide professio Comp. Rate: S12289Per Month Hall, James / External consultant to provide professio Comp. Rate: S1228/Per Month Robinson Group Consulting 1/ Consulting work extended to: July 8 - Au Comp. Rate: S18287Per Month Registry for College and Un / Interim Services for Righter Bennett Comp. Rate: S18287Per Month Registry for College and Un / Interim Services Contracts - SPAHRS TOTAL 61658 Personnel Services Contracts - SPAHRS Glo57 Lobords & Reporters (61661-61666) TOTAL 61658 Personnel Services Contracts - SPAHRS Elsevier R	Registry for College and Un / Interim Services for Roger Bennett Payme					
Butler, Robert McMaster, / For services as staff writter and editor Comp. Rate: \$1000/Per Month Atlanta Higher Education Gr. / Consultation fee for the Atlanta Higher Comp. Rate: \$1010/Per Month Registry for College and Un / Interim Services for Richard Green Inter Comp. Rate: \$18288/Per Month SundGar Higher Education Gr. / Consultation Expense Reinbursement Comp. Rate: \$12888/Per Month SunGar Higher Education Gr. / Consultation to provide professio Comp. Rate: \$22788/Per Month Atlanta Higher Education Gr. / Consultation to provide professio Comp. Rate: \$229788/Per Month Atlanta Higher Education Gr. / Consultation fee for the Atlanta Higher Comp. Rate: \$229788/Per Month Atlanta Higher Education Gr. / Consultation fee for the Atlanta Higher Comp. Rate: \$229788/Per Month Atlanta Higher Education Gr. / Consultation fee for the Atlanta Higher Comp. Rate: \$19000/Per Month Registry for College and Un / Interim Services for Richard Green Inter Comp. Rate: \$19000/Per Month Registry for College and Un / Interim Services for Roger Bennett Comp. Rate: \$1000/Per Each COTAL 6165X Personnel Services Contracts · SPAHRS						
Atlanta Higher Education Gr / Consultation fee for the Atlanta Higher	-					
Atlanta Higher Education Gr / Consultation fee for the Atlanta Higher	Comp. Rate: \$3000/Per Month					
Comp. Rate: \$1010/Per MonthRegistry for College and Un / Interim Services for Richard Green InterComp. Rate: \$1828/Per QuarterRegistry for College and Un / Interim Services for Richard Green for tComp. Rate: \$1828/Per MonthSunGard Higher Education / Consultant Expense ReimbursementComp. Rate: \$2278/Per MonthHall, James / External consultant to provide professioComp. Rate: \$2278/Per MonthHall, James / External consultant to provide professioComp. Rate: \$2278/Per MonthHall, James / External consultant to provide professioComp. Rate: \$2278/Per MonthRegistry for College and Un / Interim Services for Richard Green InterComp. Rate: \$1000/Per MonthRegistry for College and Un / Interim Services for Richard Green InterComp. Rate: \$10400/Per MonthRegistry for College and Un / Interim Services for Roger BennettComp. Rate: \$10400/Per EachTOTAL 6165X Personnel Services Contracts (61651-61653)61658 Personnel Services Contracts (61651-61666)TOTAL 6165X Personnel Services (61661-61666)61670 Laboratory & Testing FeesElsevier Review & Testing / HESI ExamsElsevier Review & Testing / HESI ExamsComp. Rate: 1395 / examElsevier Review & Testing / HESI ExamsComp. Rate: 1395 / examElsevier Review & Testing / HESI ExamsComp. Rate: 1539 / examElsevier Review & Testing / HESI Exams2,3042,750Comp. Rate: 1539 / exam						
Registry for College and Un / Interim Services for Richard Green Inter Comp. Rate: \$18288/Per Quarter Registry for College and Un / Interim Services for Richard Green for t Comp. Rate: \$18288/Per Month SunGard Higher Education / Consultant Expense Reimbursement Comp. Rate: \$18288/Per Month Hall, James / External consultant to provide professio Comp. Rate: \$22788/Per Month Atlanta Higher Education Gr / Consultation fee for the Atlanta Higher Comp. Rate: \$2329/Per Week Robinson Group Consulting I / Consulting work extended to: July 8 - Au Comp. Rate: \$18287/Per Month Registry for College and Un / Interim Services for Richard Green Inter						
Comp. Rate: \$18288/Per Quarter Registry for College and Un / Interim Services for Richard Green for t Comp. Rate: \$18288/Per Month SunGard Higher Education / Consultant Expense Reimbursement Comp. Rate: \$2122/Per Month Hall, James / External consultant to provide professio Comp. Rate: \$2322/Per Month Atlanta Higher Education / Consultation fee for the Atlanta Higher Comp. Rate: \$2322/Per Week Robinson Group Consulting 1/ Consulting work extended to: July 8 - Au Comp. Rate: \$19000/Per Month Registry for College and Un / Interim Services for Richard Green Inter Comp. Rate: \$19000/Per Month Registry for College and Un / Interim Services for Richard Green Inter Comp. Rate: \$10400/Per Each TOTAL 6165X Personnel Services Contracts (61651-61653) 61658 Personnel Services Contracts - SPAHRS 6166X Court Costs & Reporters (61661-61666) TOTAL 6165X Personnel Services (61661-61666) TOTAL 6165X Court Costs & Reporters (61661-61666) TOTAL 6165X Court Costs & Reporters (61661-61666) Gong. Rate: 1539 / exam Elsevier Review & Testing / HESI Exams Comp. Rate: 1539 / exam Elsevier Review & Testing / HESI Exams Comp. Rate: 1539 / exam <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
Registry for College and Un / Interim Services for Richard Green for t Comp. Rate: S128289:Per Month SunGard Higher Education / Consultant Expense Reimbursement Comp. Rate: S2229/Per Month Hall, James / External consultant to provide professio Comp. Rate: S2229/Per Month Atlanta Higher Education (C Consultation fee for the Atlanta Higher Comp. Rate: S2229/Per Week Robinson Group Consulting 1/ Consulting work extended to: July 8 - Au Comp. Rate: S1290/Per Month Registry for College and Un / Interim Services for Richard Green Inter Comp. Rate: S1287/Per Month Registry for College and Un / Interim Services for Roger Bennett Comp. Rate: S18287/Per Month Registry for College and Un / Interim Services for Roger Bennett Comp. Rate: S18267/Per Month Robinson Elservices Contracts (61651-61653)						
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TOTAL 6166X Court Costs & Reporters (61661-61666)61670 Laboratory & Testing FeesElsevier Review & Testing / HESI ExamsComp. Rate: 2315 / examElsevier Review & Testing / NU 130 EXAMSComp. Rate: 1539 / examElsevier Review & Testing / HESI ExamsElsevier Review & Testing / NU 130 EXAMS1,2901,539Comp. Rate: 1539 / examElsevier Review & Testing / HESI Exams2,3042,750	101AL 61658 Personnel Services Contracts - SPAHKS					
TOTAL 6166X Court Costs & Reporters (61661-61666)61670 Laboratory & Testing FeesElsevier Review & Testing / HESI ExamsComp. Rate: 2315 / examElsevier Review & Testing / NU 130 EXAMSComp. Rate: 1539 / examElsevier Review & Testing / HESI ExamsElsevier Review & Testing / NU 130 EXAMS1,2901,539Comp. Rate: 1539 / examElsevier Review & Testing / HESI Exams2,3042,750	6166X Court Costs & Reporters (61661-61666)					
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Elsevier Review & Testing / NU 130 EXAMS1,2901,5391,539Comp. Rate: 1539 / exam2,3042,7502,750			1,940	2,315	2,315	
Comp. Rate: 1539 / exam 2,304 2,750 2,750						
Elsevier Review & Testing / HESI Exams2,3042,7502,750			1,290	1,539	1,539	
Comp. Rate: 2750 / exam			2,304	2,750	2,750	
	Comp. Rate: 2750 / exam					

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.
Elsevier Review & Testing / Testing Services		677	808	808	
Comp. Rate: 808 / test					
Elsevier Review & Testing / Testing Services for Students Enrolled B		750	895	895	
Comp. Rate: 895 / test					
Elsevier Review & Testing / Testing Services for Students Enrolled B		785	937	937	
Comp. Rate: 937 / test					
TOTAL 61670 Laboratory & Testing Fees		7,746	9,244	9,244	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
RELZIE M PAYTON / Speaker		2,000			
Comp. Rate: \$1000 per week					
General Cleaning / Cleaning		1,840			
Comp. Rate: \$80 per cleaning					
Window cleaning / Cleaning		550			
Comp. Rate: \$50 per cleaning					
Professional Fees / Professional Fees			20,000	20,000	
Comp. Rate: \$20,000 per year					
LABOR TO INSTALL CIRCUIT FOR WATER HEATER / Install circuit for		210			
water heater					
Comp. Rate: \$70 per labor hour					
WIRE, CONDUIT, BREAKERS FOR WATER HEATER / Install circuit for		491			
water heater					
Comp. Rate: flat fee \$491.03					
ELEMENTARY ENGINEERING / Online Course for high school students		1,089			
Comp. Rate: \$99 per class					
JUNIOR ENGINEERING / Online Course for high school students		2,079			
Comp. Rate: \$99 per class					
LEN BLANTON / Instructor		575			
Comp. Rate: \$25 per day					
FELDER RUSHING / Speaker		250			
Comp. Rate: \$250 per lecture					
AMY RILEY / Calligraphy for Certificates		32			
Comp. Rate: \$2 per certficate					
Pediatric & Adolescent Clin / Serving as Medical Director/ASU Family C		2,165	2,584	2,584	
Comp. Rate: 433 / month					
Reed, Alphonse M. / Serving as Medical Director/ASU Family C		2,165	2,584	2,584	
Comp. Rate: 433 / month		200	257	257	
Berkeley Security Inc / Annual Monitoring for Security System		299	357	357	
Comp. Rate: 299 / year		2 525	4 207	4 207	
NLNAC / Annual Accreditation Fees for the School		3,525	4,207	4,207	
Comp. Rate: 3525 / year		750	005	005	
LA Board of Regents / Annual License Fee Renewal for ASU Schoo		750	895	895	
Comp. Rate: 750 / year					
A&A Environmental Service Specialist / Monitoring wastewater treatment system					
Comp. Rate: \$2300 per month Abbas, Hamed / Soccer official					
<i>Comp. Rate: \$170 avg cost per game</i> ABET / Accreditation services					
Comp. Rate: \$475 each					
Comp. Rate. 9715 tuch					

Mississippi Institutions of Higher Learning - Off Campus

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

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

Mississippi Institutions of Higher Learning - Off Campus

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

Mississippi Institutions of Higher Learning - Off Campus

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
DPS Crime Lab / Analytical fees					
Comp. Rate: \$\$50 per job					
Educational Testing Service / Annual report for title 2 teacher licens					
Comp. Rate: \$500 per report					
Edwards, Gregory / Referee official for football game					
Comp. Rate: \$750 per game					
Endris, John / Softball official					
Comp. Rate: \$150 per game					
Erwin, David / Softball official					
Comp. Rate: \$225 avg cost per game					
Evans, John A / Softball official					
Comp. Rate: \$516.67 avg cost per game					
Fair, Jerry / Entertainer					
Comp. Rate: \$1,500 per performance					
Fells, Pamela / Women's basketball official					
Comp. Rate: \$600 per game					
Daprano, Bill / Men's basketball official					
Comp. Rate: \$25 per game					
Darleana McHenry / Workshop presenter					
Comp. Rate: \$30 per game					
Ferguson Grease Service / Pump lift station					
Comp. Rate: \$150 station					
Fitzpatrick, Kendrick Berna / Consultant for Interanational Studies					
Comp. Rate: \$120 per day					
Flemming, Lewis Anthony / Field Judge official					
Comp. Rate: \$650 per game					
Floyd, Thomas / Baseball official					
Comp. Rate: \$550 per game					
DBA impact A.V.L. / Sound system engineer					
Comp. Rate: \$185 per game					
Freeman, Matt / Soccer official					
Comp. Rate: \$140 per game					
Dean, Wesley / Women's basketball official					
Comp. Rate: \$185 per game					
G&J Handyman / Conducted interactive student sessions					
Comp. Rate: \$500 per day					
Gallien, Jules / Women's basketball official					
Comp. Rate: \$700 per game					
Golfstat / Ratings and statistics services					
Comp. Rate: \$182.50 avg cost per serv					
Dionex Corporation / Service PM					
Comp. Rate: \$200 per game					
Goolsby, Jerry / Line Judge football official					
Comp. Rate: \$750 per game					
Druckrey, Dr. Melissa / SACS Consultation fees					
Comp. Rate: \$200 per game					
Graham, Patrick / Men's basketball official					
Comp. Rate: \$600 per game					
Dugas, David K. / Baseball official					
Comp. Rate: \$200 per day					
Gray, Eddie / Women's basketball official Comp. Rate: \$600 per game					

Mississippi Institutions of Higher Learning - Off Campus

TYPE OF FIE AND NAME OF VENDORC1 W1 Finding W1 fonding June 80, 2012C1 Request for W1 Finding June 80, 2012Request for W	Name of Agency	 			
Comp. Rate: 5350 per gramHartins, Roter: More backhald inficialComp. Rate: 5000 per gramHartins, Cort / Warres' backhald inficialComp. Rate: 5000 per gramHayes, Cortie / Methods / Succer officialComp. Rate: 5100 per gramHeidersen, Method / Succer officialComp. Rate: 5200 per gramHeidersen, Alsical / Succer officialComp. Rate: 5200 per gramHeidersen, Alsical / Succer officialComp. Rate: 5200 per gramHeidersen, Alsical / Succer officialComp. Rate: 5200 per dramHeidersen, Alsical / Succer officialComp. Rate: 5200 per dramHeidersen, Alsical / Succer officialHeidersen, Alsical / Succer officialComp. Rate: 5200 per dramHeidersen, Alsical / Succer officialHeidersen, Alsical / Succer officialComp. Rate: 5200 per dramHeidersen, Rate: 5200 per gramHeidersen, Satz Per dramHeidersen, Rate: 5200 per gramHeidersen, Rate: 5200 per gram	TYPE OF FEE AND NAME OF VENDOR	Actual Expenses FY Ending	Estimated Expenses FY Ending	Requested for FY Ending	Fund Num.
Harris Robert / Maxi known baskeball officialImage Conter / Worner's baskeball officialHarbern, Carl / Worner's baskeball officialImage Conter / Worner's baskeball officialGoup, Rate: 3500 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3600 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3600 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3217.80 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3217.80 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3217.80 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3217.80 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3200 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3200 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3200 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3200 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3200 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3200 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3250 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3250 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3250 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3250 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3250 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3250 per downImage Conter	Harbin, Terry / Baseball official				
Harris Robert / Maxi known baskeball officialImage Conter / Worner's baskeball officialHarbern, Carl / Worner's baskeball officialImage Conter / Worner's baskeball officialGoup, Rate: 3500 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3600 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3600 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3217.80 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3217.80 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3217.80 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3217.80 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3200 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3200 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3200 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3200 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3200 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3200 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3250 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3250 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3250 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3250 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3250 per graneImage Conter / Worner's baskeball officialRobert, Rate: 3250 per downImage Conter	Comp. Rate: \$550 per game				
Halmen, Carl / Worners buskeball officialImageComp. Rate: S000 per gameImageHeldwensk, Mukhal / Secuer OfficialImageComp. Rate: S100 per gameImageHeldwensk, Mukhal / Secuer OfficialImageComp. Rate: S117 per gameImageHendersch, Mukhal / Secuer OfficialImageComp. Rate: S000 per dayImageHendersch, Mukhal / Secuer OfficialImageComp. Rate: S000 per dayImageHendersch, Alter S00 per dayImageHendersch, Alter S00 per dayImageHendersch, Alter S00 per dayImageHendersch, Mukhal / Secuer OfficialImageComp. Rate: S200 per dayImageHendersch, Mukhal / Secuer OfficialImageComp. Rate: S217 per gameImageHendersch, Nater S175 per gameImageHendersch, Nater S175 per gameImageHendersch, Rate: S175 per gameImageHendersch, Nater S175 per gameImageHendersch, Rate: S175 per gameImageHendersch, Hendersch ImageImageHendersch, Rate: S175 per gameImageHendersch, Rate: S175 per gameImage <td>Harris, Robert / Men's basketball official</td> <td></td> <td></td> <td></td> <td></td>	Harris, Robert / Men's basketball official				
Coop, Rate: S700 per gameHayes, Lonnie / Methoda / Socor officialCoop, Rate: S800 per gameHeidenteih, Michael / Socor officialCoop, Rate: S17.80 per gameHanne, Hodon / Socor officialCoop, Rate: S17.80 per gameHeidenson, Alticia, D. / Conductati workshopHeidenson, Alticia, Sizo per gameHeidenson, Rate: S200 per gameHonon, Hudon V. Unprie for forbuill gameCoop, Rate: S200 per gameHonon, Hudon V. Kowick S125 per gameHonon, Kloshit, S120 per gameHonon, Kloshit, S100 per workshopHuding, Kloshit, S100 per workshopHuding, Kloshit, S100 per workshopHuding, Kloshit, S100 per gameHuding, Kloshit, Basehall dificialCoop, Rate: S22 per gameHuding, Kloshit, Basehall dificialCoop, Rate: S23 per gameHuding, Kloshit, Basehall dificialCoop, Rate: S100 per huminHuding, Haw Kloshith, Hickallut WorkshopHud	Comp. Rate: \$600 per game				
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Cong. Rate: 5400 per game Image: 540 per game Heidemeich, Michael / Soccer official Image: 540 per game Emone, Cring: 5500 per day Image: 540 per game Heidemeich, Michael J. / Conducted workshop Image: 540 per game Comp. Rate: 5800 per day Image: 540 per game Heidescon, Alicia D. / Conducted workshop Image: 540 per game Environmental Management Plas. Inc. / Abestos impection Image: 540 per game Hutton, Hutdow / Unprice for football game Image: 5750 per game Hoffman's Bonde Locksmuth / Service call to open safe Image: 5750 per game Howard, Rosetta / Workshop speaker Image: 520 per game Howard, Roseta / Workshop speaker Image: 520 per game Hutt, Laters Neuronaccutat Ratey Image: 520 per game Information Technology Service Catal Difficial Image: 520 per game Information Technology Service Catal Difficial Image: 520 per game <	Comp. Rate: \$700 per game				
Hiddmich, Michael / Socie officialImage <th< td=""><td>Hayes, Lonnie / Men's basketball official</td><td></td><td></td><td></td><td></td></th<>	Hayes, Lonnie / Men's basketball official				
Comp. Rate: \$140 per gameBlanore, Caraf / Solball officialComp. Rate: \$217.89 per somahHenderson, Alicia D. / Conducted workshopComp. Rate: \$200 per set upFloricomoutal Management Plus, Inc / Abestos inspectionComp. Rate: \$225 per gameHonton, Hudson Undprice for football gameComp. Rate: \$250 per gameHoffmank Bonded Locksmith / Service call to open safeComp. Rate: \$250 per gameHoffmank Bonded Locksmith / Service call to open safeComp. Rate: \$200 per set upHoffmank Bonded Locksmith / Service call to open safeComp. Rate: \$200 per gameHoffmank Bonded Locksmith / Service call to open safeComp. Rate: \$100 per vorshopHudson, Richard / Parnassus Production for PerformanceComp. Rate: \$100 per vorshopHudson, Richard / Parnassus Production for PerformanceComp. Rate: \$250 per gameHudson, Richard / Parnassus Production for PerformanceComp. Rate: \$250 per gameHudson, Richard / Parnassus Production for PerformanceComp. Rate: \$250 per gameHudson, Richard / Parnassus Production for PerformanceComp. Rate: \$250 per gameInfirmed in Security law / Security lawRoter, Rate: \$250 per gameInfirmed Networks officialComp. Rate: \$250 per gameInfirmed in Security law / Security services for football gameComp. Rate: \$250 per gameInfirmed in Security law / Security services for football gameComp. Rate: \$250 per gameInfirmed in Security law / Security services for football gameComp. Rate: \$2	Comp. Rate: \$600 per game				
Elmone, Craig / Softball official	Heidenreich, Michael / Soccer official				
Comp. Rate: S217.89 per monthHendenson, Akiai D. / Conducted vorkshopComp. Rate: S000 per soft upHicks Convention Services / Setup perComp. Rate: S200 per soft upEnvironmental Management Plus, Inc. / Abestos inspectionComp. Rate: S225 per gameHorms, Hotas, S125 per callHoffman's Bonded Locksmith / Service call to open safeComp. Rate: S200 per softComp. Rate: S200 per softHoffman's Bonded Locksmith / Service call to open safeComp. Rate: S200 per softHorms/Ly Frank / Hasseball officialComp. Rate: S200 per softHorms/Ly Frank / Hasseball officialComp. Rate: S200 per softComp. Rate: S200 per softHorms/Ly Frank / Security Service call to open safeComp. Rate: S200 per softComp. Rate: S200 per softHorms/Ly Frank / Hasseball officialComp. Rate: S200 per softComp. Rate: S100 per softHuff, Carla / Volleyball line judgeComp. Rate: S22 06K 73 per softEverent, Derrick / Baseball officialComp. Rate: S22 05K 75 per someHuff, Carla / Volleyball line judgeComp. Rate: S22 05K 75 per someEverent, Derrick / Baseball officialComp. Rate: S22 05K 75 per someInforto Inc / Moutioning servicesComp. Rate: S25 0per dayFormatin, Carla / Volleyball line judgeComp. Rate: S25 0per someInforto Inc / Moutioning servicesComp. Rate: S25 0per gameFormatin, Carla / Wormerb baseball officialComp. Rate: S250 per gameJohner, Jack	Comp. Rate: \$140 per game				
Henderson, Akicia D. / Conducted workshop Image: Stop per day Comp. Rate: Stop per day Image: Stop per set up Hicks Convention Services / Step for Image: Stop per set up Comp. Rate: Stop per game Image: Stop per set up Hinton, Hudson / Umpire for hoothall game Image: Stop per game Hinton, Hudson / Umpire for hoothall game Image: Stop per game Hoffmarx Bonded Lacksmith / Service call to open safe Image: Stop per game Hoffmarx Bonded Lacksmith / Service call to open safe Image: Stop per game Hornsby, Prank / Baseball official Image: Stop per game Hornsby, Prank / Baseball official Image: Stop per game Hudsen, Richard / Vernassas Production for Performance Image: Stop per game Comp. Rate: Stop per game Image: Stop per game Hud. Carla / Volkyball ine judge Image: Stop per game Huff, Carla / Volkyball ine judge Image: Stop per game Image: Stop per game Image: Stop per game Huff, Carla / Volkyball ine judge Image: Stop per game Image: Stop per month Image: Stop per month Image: Stop per month Image: Stop per game Information 'Kenhology Serv / Consultant services Image: Stop per game	Elmore, Craig / Softball official				
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Hicks Convention Services / Setup fee	Henderson, Alicia D. / Conducted workshop				
Comp. Rate: \$200 per set up Environmental Management Plus, Inc. / Abestos inspection Comp. Rate: \$252 per game Hitton, Hudson / Umpire for football game Comp. Rate: \$750 per game Hotman's Bonded Locksmith / Service call to open safe Comp. Rate: \$252 per game Hortson, Faches (Sate per call Horsuby, Frank, Baseball Official Comp. Rate: \$200 per game Howard, Rosettal / Workshop speaker Comp. Rate: \$2100 per yourkshop Hudson, Richard / Parnassus Production for Performance Comp. Rate: \$210 per game Hudson, Richard / Parnassus Production for Performance Comp. Rate: \$210 per game Hud, Carl, Volkyball ling indge Comp. Rate: \$225 per game Hitl, Lester Newman contract salary Comp. Rate: \$225 per game Infigro Inc / Monitoring service Comp. Rate: \$252 per sourch Information Technology Serv / Consultant services Comp. Rate: \$250 per game Information Technology Serv / Consultant services Comp. Rate: \$250 per game Information Technology Serv / Consultant services Comp. Rate: \$250 per game Information Technology Serv / Consultant services	Comp. Rate: \$600 per day				
Environmental Management Plus, Inc. / Abestos inspection	Hicks Convention Services / Setup fee				
Comp. Rate: \$225 per game Hinton, Hudson / Umpire for football game Comp. Rate: \$750 per game Hoffman's Bonded Locksmith / Service call to open safe Comp. Rate: \$250 per call Hornsby, Frank, Baseball Official Comp. Rate: \$200 per game Howard, Rosettal / Workshop speaker Comp. Rate: \$1,000 per workshop Hudson, Richard / Parnassus Production for Performance Comp. Rate: \$150 per game Huff, Cafar / Volleyball line judge Comp. Rate: \$2150 per game Hiff, Urlac / Volleyball line judge Comp. Rate: \$25, per per month Hiffor line / Wonlicoting service Comp. Rate: \$25, per game Infigron line / Wonlicoting service Comp. Rate: \$25, per game Infigron line / Wonlicoting service Comp. Rate: \$250 per day Information Technology Serv / Consultant services Comp. Rate: \$250 per day Information Technology Serv / Consultant services Comp. Rate: \$250 per day Fourtain, Catal / Women's basketball official Comp. Rate: \$250 per day Fourtain, Catal / Women's basketball official Comp. Rate: \$250 per game Gardand, Brian / Women's basketball off	Comp. Rate: \$900 per set up				
Hinton, Hudson / Umpire for football game	Environmental Management Plus, Inc. / Abestos inspection				
Comp. Rate: \$570 per game Hoffman% Bonded Lockwith/ Service call to open safe Comp. Rate: \$125 per call Hornsby, Frank / Baseball official Comp. Rate: \$1000 per game Howard, Rosetti / Workshop speaker Comp. Rate: \$1,000 per workshop Hudson, Richard / Parnassus Production for Performance Comp. Rate: \$1,000 per workshop Hudson, Richard / Parnassus Production for Performance Comp. Rate: \$2,500 per performance Huf, Carl, / Volleyball line judge Comp. Rate: \$2,2096, 75 per mouth Everent, Derrick / Baseball official Comp. Rate: \$22,968, 75 per mouth Inforo Inc / Monitoring service Comp. Rate: \$25,95 per game Information Technology Serv / Consultant services Comp. Rate: \$25,05 per daw Information Technology Serv / Consultant services Comp. Rate: \$55 per daw Information Technology Serv / Consultant services Comp. Rate: \$55 per daw Fourtain, Carla / Womenh Saketball official Comp. Rate: \$250 per game Jackson, Grant / Field Judge official Comp. Rate: \$250 per game Jackson, Grant / Field Judge official Comp. Rate: \$255 per game	Comp. Rate: \$225 per game				
Hoffman's Bonded Locksmith / Service call to open safe	Hinton, Hudson / Umpire for football game				
Comp. Rate: \$125 per callHornsky, Frank / Baseball officialComp. Rate: \$200 per gameHoward, Rosetta / Workshop speakerComp. Rate: \$1000 per workshopHudson, Richard / Parnassus Production for PerformanceComp. Rate: \$5.850 per performanceHuff, Carla / Volleybull line judgeComp. Rate: \$15.90 per gameHuff, Carla / Volleybull line judgeComp. Rate: \$15.95 per gameHuff, Carla / Volleybull line judgeComp. Rate: \$22.968.75 per monthEverett, Derrick / Baseball officialComp. Rate: \$22.968.75 per monthInfipro Inc / Monitoring serviceComp. Rate: \$25.80 per gameInfipro Inc / Monitoring servicesComp. Rate: \$35.90 per duyFourtain, Carla / Women's basekball officialComp. Rate: \$25.90 per gameInformation Technology Serv / Consultant servicesComp. Rate: \$25.90 per duyFolmer, Jack / Baseball officialComp. Rate: \$25.90 per gameJackson, Grant / Field Judge officialComp. Rate: \$25.90 per gameJackson, Grant / Field Judge officialComp. Rate: \$25.90 per gameJackson, Grant / Field Judge officialComp. Rate: \$52.90 per gameJackson, Grant / Field Judge officialComp. Rate: \$52.90 per gameJackson, Grant / Field Judge officialComp. Rate: \$52.90 per gameJackson, Grant / Field Judge officialComp. Rate: \$52.90 per gameJackson, Women's basketball officialComp. Rate: \$52.90 per gameJanks, Stinky / Women's basketball officialCo	Comp. Rate: \$750 per game				
Hornsby, Frank / Baseball official	Hoffman's Bonded Locksmith / Service call to open safe				
Comp. Rate: \$200 per gameHoward, Rosetta // Workshop speakerComp. Rate: \$1.000 per workshopHudson, Richard / Parnassus Production for PerformanceComp. Rate: \$5.850 per performanceHuff, Carla / Volleyball line judgeComp. Rate: \$5.00 per gameHuff, Carla / Volleyball line judgeComp. Rate: \$21.968.75 per monthEverett, Derrick / Baseball officialComp. Rate: \$22.968.75 per monthEverett, Derrick / Baseball officialComp. Rate: \$22.968.75 per monthInfigro Inc / Monitoring serviceComp. Rate: \$23.9 per dayInfigro Inc / Monitoring servicesComp. Rate: \$10.50 per hourFountain, Carla / Women's basketball officialComp. Rate: \$25.9 per gameJanekas, Sasball officialComp. Rate: \$25.9 per gameJanekas, Garunt / Field Judge officialComp. Rate: \$25.9 per gameJaneks, Sidney / Women's basketball officialComp. Rate: \$25.2 per gameJanes, Sidney / Women's basketball officialComp. Rate: \$25.2 per gameJanes, Sidney / Women's basketball officialComp. Rate: \$25.2 per gameJanes, Sidney / Women's basketball officialComp. Rate: \$25.2 per gameJanes, Sidney / Women's basketball official<	Comp. Rate: \$125 per call				
Howard, Rosetta / Workshop speakerImage: SpeakerComp. Rate: S1, S00 per workshopImage: SpeakerHudson, Richard / Parnassus Production for PerformanceImage: SpeakerComp. Rate: S1, S50 per performanceImage: SpeakerHuff, Carla / Volleyball line judgeImage: SpeakerComp. Rate: S150 per gameImage: SpeakerImage: SpeakerImage: SpeakerComp. Rate: S120 per gameImage: SpeakerImage: SpeakerImage: SpeakerComp. Rate: S22968.75 per monthImage: SpeakerEverent, Derrick / Baseball officialImage: SpeakerComp. Rate: S229.52 per gameImage: SpeakerInfipro Inc / Monitoring serviceImage: SpeakerComp. Rate: S28.80 per nonthImage: SpeakerInformation Technology Serv / Consultant servicesImage: SpeakerComp. Rate: S10.50 per hourImage: SpeakerFountain, Carla / Women's basketball officialImage: SpeakerComp. Rate: S250 per gameImage: SpeakerJackson, Grant / Field Judge officialImage: SpeakerComp. Rate: S250 per gameImage: SpeakerGarland, Brian / Women's basketball officialImage: SpeakerComp. Rate: S252 per gameImage: SpeakerGarland, Brian / Women's basketball officialImage: SpeakerComp. Rate: S252 per gameImage: SpeakerJanham Supply Co. / Installation labor/repairImage: Speaker	Hornsby, Frank / Baseball official				
Comp. Rate: \$1,000 per workshopHudson, Richard / Parnassus Production for PerformanceComp. Rate: \$5,850 per performanceHuff, Carla / Volleyball line judgeComp. Rate: \$150 per gameHHL / Lester Newman contract salaryComp. Rate: \$22,968.75 per monthEverent, Derrick / Baseball officialComp. Rate: \$22,968.75 per monthEverent, Derrick / Baseball officialComp. Rate: \$22,968.75 per monthInfigro Inc / Monitoring serviceComp. Rate: \$8.80 per monthInfigro Inc / Monitoring serviceComp. Rate: \$6.50 per hourInformation Technology Serv / Consultant servicesComp. Rate: \$0.50 per hourInner City Security Inc / Security services for football gameComp. Rate: \$250 per agameJantens, Carla / Women's basketball officialComp. Rate: \$250 per agameJackson, Grant / Field Judge officialComp. Rate: \$525 per gameJackson, Grant / Field Judge officialComp. Rate: \$525 per gameJames, Sidney / Women's basketball officialComp. Rate: \$525 per gameJames, Sidney / Women's basketball officialComp. Rate: \$525 per gameJames, Sidney / Women's basketball officialComp. Rate: \$525 per gameJames, Sidney / Women's basketball officialComp. Rate: \$525 per gameJames, Sidney / Women's basketball officialComp. Rate: \$525 per gameJames, Sidney / Women's basketball officialComp. Rate: \$505 per gameJames, Sidney / Women's basketball officialComp. Rate: \$505 per game<	Comp. Rate: \$200 per game				
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Comp. Rate: \$5,850 per performanceHuff, Carla / Volleyball line judgeComp. Rate: \$150 per gameIHL / Lester Newman contract salaryComp. Rate: \$22,96,75 per monthEverett, Derrick / Baseball officialComp. Rate: \$22,5 per gameInfipro Inc / Monitoring serviceComp. Rate: \$8,80 per monthInformation Technology Serv / Consultant servicesComp. Rate: \$65 per hourInformation Technology Serv / Consultant servicesComp. Rate: \$10.50 per hourInformation Technology Serv / Consultant servicesComp. Rate: \$250 per dayFountain, Carla / Women's basketball officialComp. Rate: \$250 per gameJackson, Grant / Field Judge officialComp. Rate: \$250 per gameJackson, Grant / Field Judge officialComp. Rate: \$250 per gameJackson, Grant / Field Judge officialComp. Rate: \$250 per gameJackson, Grant / Field Judge officialComp. Rate: \$250 per gameJackson, Grant / Field Judge officialComp. Rate: \$250 per gameJackson, Grant / Field Judge officialComp. Rate: \$250 per gameJackson, Grant / Field Judge officialComp. Rate: \$250 per gameJackson, Grant / Field Judge officialComp. Rate: \$250 per gameJackson, Grant / Field Judge officialComp. Rate: \$250 per gameJackson, Grant / Field Judge officialComp. Rate: \$050 per gameJackson, Grant / Field Judge officialComp. Rate: \$050 per gameJackson, Grant / Field Judge officialComp. Rate: \$050 p	Comp. Rate: \$1,000 per workshop				
Huff, Carla / Volleyball line judge	Hudson, Richard / Parnassus Production for Performance				
Conp. Rate: \$150 per gameIHL / Lester Newman contract salaryComp. Rate: \$22,968.75 per monthEverett, Derrick / Baseball officialComp. Rate: \$22,5 per gameInfipro Inc / Monitoring serviceComp. Rate: \$25 per gameInformation Technology Serv / Consultant servicesComp. Rate: \$65 per hourInner City Security Inc / Security services for football gameComp. Rate: \$10.50 per hourFountain, Carla / Women's basketball officialComp. Rate: \$250 per gameJackson, Grant / Field Judge officialComp. Rate: \$250 per gameGarland, Brian / Women's basketball officialComp. Rate: \$250 per gameJames, Sidney / Women's basketball officialComp. Rate: \$250 per gameJames, Sidney / Women's basketball officialComp. Rate: \$250 per gameJames, Sidney / Women's basketball officialComp. Rate: \$250 per gameJames, Sidney / Women's basketball officialComp. Rate: \$250 per gameJames, Sidney / Women's basketball officialComp. Rate: \$250 per gameJames, Sidney / Women's basketball officialComp. Rate: \$250 per gameJames, Sidney / Women's basketball officialComp. Rate: \$250 per gameJames, Sidney / Women's basketball officialComp. Rate: \$250 per gameJames, Sidney / Women's basketball officialComp. Rate: \$250 per gameJames, Sidney / Women's basketball officialComp. Rate: \$250 per gameJames, Sidney / Women's basketball officialComp. Rate: \$250 per gameJames, S	Comp. Rate: \$5,850 per performance				
IHL/Lester Newman contract salary Comp. Rate: \$22,968.75 per month Everett, Derrick / Baseball official Comp. Rate: \$225 per game Infipro Inc / Monitoring service Comp. Rate: \$8.80 per month Information Technology Serv / Consultant services Comp. Rate: \$8.80 per month Information Technology Serv / Consultant services Comp. Rate: \$8.60 per hour Inner City Security Inc / Security services for football game Comp. Rate: \$10.50 per hour Fountain, Carla / Women's basketball official Comp. Rate: \$250 per game Jackson, Grant / Field Judge official Comp. Rate: \$550 per game Jackson, Grant / Field Judge official Comp. Rate: \$250 per game Jackson, Grant / Field Judge official Comp. Rate: \$250 per game Jackson, Grant / Field Judge official Comp. Rate: \$250 per game Jackson, Grant / Field Judge official Comp. Rate: \$250 per game Jackson, Grant / Field Judge official Comp. Rate: \$250 per game James, Sidney / Women's basketball official Comp. Rate: \$700 per game James, Sidney / Women's basketball official Comp. Rate: \$700 per ga	Huff, Carla / Volleyball line judge				
Comp. Rate:\$22,968,75 per monthEverett, Derrick / Baseball officialInfipro Inc / Monitoring serviceComp. Rate:\$225 per gameInfipro Inc / Monitoring serviceInformation Technology Serv / Consultant servicesComp. Rate:\$8.80 per monthInformation Technology Serv / Consultant servicesInformation Technology Serv / Consultant servicesComp. Rate:\$8.50 per hourInner City Security Inc / Security services for football gameInformation Carla / Women's basketball officialComp. Rate:\$10.50 per hourFountain, Carla / Women's basketball officialInformationComp. Rate:\$250 per dayFulmer, Jack / Baseball officialInformationComp. Rate:\$250 per gameJackson, Grant / Field Judge officialInfieldComp. Rate:\$250 per gameJarkes, Sófon per gameInfieldJarnes, Sidney / Women's basketball officialInfieldComp. Rate:\$700 per gameJarnes, Sidney / Women's basketball officialInfieldComp. Rate:	Comp. Rate: \$150 per game				
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Comp. Rate: \$8.80 per monthInformation Technology Serv / Consultant servicesComp. Rate: \$65 per hourInner City Security Inc / Security services for football gameComp. Rate: \$10.50 per hourFountain, Carla / Women's basketball officialComp. Rate: \$250 per dayFulmer, Jack / Baseball officialComp. Rate: \$250 per gameJackson, Grant / Field Judge officialComp. Rate: \$650 per gameGarland, Brian / Women's basketball officialComp. Rate: \$225 per gameJames, Sidney / Women's basketball officialComp. Rate: \$700 per gameJD Lanham Supply Co. / Installation labor/repair	Comp. Rate: \$225 per game				
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Comp. Rate: \$65 per hourInner City Security Inc / Security services for football gameComp. Rate: \$10.50 per hourFountain, Carla / Women's basketball officialComp. Rate: \$250 per dayFulmer, Jack / Baseball officialComp. Rate: \$250 per gameJackson, Grant / Field Judge officialComp. Rate: \$250 per gameGarland, Brian / Women's basketball officialComp. Rate: \$225 per gameJames, Sidney / Women's basketball officialComp. Rate: \$700 per gameJD Lanham Supply Co. / Installation labor/repair	Comp. Rate: \$8.80 per month				
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Fulmer, Jack / Baseball official Image: \$250 per game Comp. Rate: \$250 per game Image: \$250 per game Jackson, Grant / Field Judge official Image: \$650 per game Garland, Brian / Women's basketball official Image: \$225 per game Garland, Brian / Women's basketball official Image: \$225 per game James, Sidney / Women's basketball official Image: \$225 per game James, Sidney / Women's basketball official Image: \$200 per game JD Lanham Supply Co. / Installation labor/repair Image: \$100 per game	Fountain, Carla / Women's basketball official				
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Jackson, Grant / Field Judge official Comp. Rate: \$650 per game Garland, Brian / Women's basketball official Comp. Rate: \$225 per game James, Sidney / Women's basketball official Comp. Rate: \$700 per game JD Lanham Supply Co. / Installation labor/repair	Fulmer, Jack / Baseball official				
Comp. Rate: \$650 per gameGarland, Brian / Women's basketball officialComp. Rate: \$225 per gameJames, Sidney / Women's basketball officialComp. Rate: \$700 per gameJD Lanham Supply Co. / Installation labor/repair	Comp. Rate: \$250 per game				
Garland, Brian / Women's basketball official	Jackson, Grant / Field Judge official				
Comp. Rate: \$225 per game James, Sidney / Women's basketball official Comp. Rate: \$700 per game JD Lanham Supply Co. / Installation labor/repair	Comp. Rate: \$650 per game				
James, Sidney / Women's basketball official <i>Comp. Rate: \$700 per game</i> JD Lanham Supply Co. / Installation labor/repair	Garland, Brian / Women's basketball official				
Comp. Rate: \$700 per game JD Lanham Supply Co. / Installation labor/repair	Comp. Rate: \$225 per game				
JD Lanham Supply Co. / Installation labor/repair	James, Sidney / Women's basketball official				
	Comp. Rate: \$700 per game				
Comp. Rate: \$56 per repair	JD Lanham Supply Co. / Installation labor/repair				
	Comp. Rate: \$56 per repair				

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	(2) Estimated Expenses FY Ending	(3) Requested for FY Ending	Fund Num.
Jefferson, Micheal / Drafted a Concept Paper		June 30, 2011	June 30, 2012	June 30, 2013	
Comp. Rate: \$1,360 per month					
George Hays / Tuned piano					
Comp. Rate: \$300 per game					
Jelks, Birlette / Soccer official					
Comp. Rate: \$140 per game					
Gerald Snider / Basketball recruiting service					
Comp. Rate: \$300 per service call					
Johnny Jones Signs / Designed signs					
Comp. Rate: \$200 per sign					
Gilbert, Rusty / Women's basketball official					
Comp. Rate: \$300 per game					
Gipson, Steve / Caricature Artist					
Comp. Rate: \$300 per month					
Johnson, Anthony / Referee official for football game					
Comp. Rate: \$750 per game					
Gordon, Earl / Football official					
Comp. Rate: \$300 per month					
Grant, William / Football official					
Comp. Rate: \$300 per month					
Jordan, Janice R. / Women's basketball official					
Comp. Rate: \$600 per game					
Gray III, Eddie / Women's basketball official					
Comp. Rate: \$300 per game					
Jumper, Melvin / Back judge for football game					
Comp. Rate: \$750 per game					
Kidd, Tyrone / Men's basketball official					
Comp. Rate: \$600 per game					
Killen Contractors, Inc. / Emergency repair to replace broken pole					
Comp. Rate: \$4,760 per job					
Killough, Tommy / Baseball official					
Comp. Rate: \$316.67 avg cost per game					
KMS Consulting Group / Report on Demand System with web interfa					
Comp. Rate: \$2,083.33 per month					
Lane, Craig / Men's basketball official					
Comp. Rate: \$700 per game					
Lee, Koufong / Soccer official					
Comp. Rate: \$140 per game					
Hatten, Timothy / Women's basketball official					
Comp. Rate: \$125 per game					
Leflore Communication / Pager service					
Comp. Rate: \$80 per month					
Lewis, Charles / Referee official for football game					
Comp. Rate: \$750 per game					
Hawkins, John / Spring Counselors Workshop Presenter					
Comp. Rate: \$125 per game					
Head, Mark A. / Off campus security officer					
Comp. Rate: \$125 per game Lincoln, Bruce / Consultant					
Comp. Rate: \$150 per day					
Look Good On You, Inc. / Comedian for 21007 Homecoming Show Comp. Rate: \$20,000 per show					
Comp. Rate. \$20,000 per snow					

Mississippi Institutions of Higher Learning - Off Campus

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

Mississippi Institutions of Higher Learning - Off Campus

		(1)	(2)	(3)	
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.
Parks, Betty / Volleyball official					
Comp. Rate: \$185 per match					
Parnell, Annette / Consultant travel reimbursement					
Comp. Rate: \$0.485 per mile					
Porter, Douglas / Banquet speaker					
Comp. Rate: \$100 per banquet					
Kitchin, Glen / Entertainer travel expenses					
Comp. Rate: \$600 per game					
Powell, Rick / Baseball official					
Comp. Rate: \$550 per game					
Pugh, Huey / Men's basketball official					
Comp. Rate: \$600 per game					
Knight, Ethel / Off campus security officer					
Comp. Rate: \$600 per game					
Pure Air Filter Sales & Ser / Filter service					
Comp. Rate: \$1.95 avg cost per filter					
Kolen, Micheal B. / Men's basketball official					
Comp. Rate: \$200 per day					
Landry, Douglas / Football official					
Comp. Rate: \$600 per game					
Lemmons, Debbie / Softball official					
Comp. Rate: \$600 per game					
Lilio, Epati / Volleyball official					
Comp. Rate: \$600 per game					
Livingston, Trennis / Football official					
Comp. Rate: \$600 per game					
Loggins, Eddie / Baseball official					
Comp. Rate: \$600 per game					
Rainey Electronic Inc. / Emergency repairs					
Comp. Rate: \$329.25 per call					
Lyrasis / OCLC Services					
Comp. Rate: \$300 per month					
Reed Exterminating Co / Pest control					
Comp. Rate: \$75 per visit					
Magnolia Clipping Service / Clipping service					
Comp. Rate: \$300 per month					
Martin, Timothy / Football official					
Comp. Rate: \$600 per game					
Maxwell, Steve / 2009 Homecoming Concert					
Comp. Rate: \$600 per game					
McClung, Robert / Off campus security officer					
Comp. Rate: \$600 per game					
McCorvey, Michael / Men's basketball official					
Comp. Rate: \$600 per game					
McHenry, Dr. Darleana / Teacher Professional Development Worksho					
Comp. Rate: \$600 per game					
Mckinley, De'Marcus / Provided music for reception					
Comp. Rate: \$600 per game					
McNair, Willie / Men's basketball official					
Comp. Rate: \$600 per game					
Micro Focus, Inc. / Annual Support Line					
Comp. Rate: \$12.50 per hour					

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

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

Mississippi Institutions of Higher Learning - Off Campus

		(1)	(2)	(3)	
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	Estimated Expenses FY Ending June 30, 2012	(5) Requested for FY Ending June 30, 2013	Fund Num.
Triplett, Donnell / Football cameraman					
Comp. Rate: \$250 per game					
TriVex Corp. Consultants / Facility audit services					
Comp. Rate: \$4,000 per building					
Tuitt, Glenn / Men's basketball official					
Comp. Rate: \$700 per game					
United Landscape Contractor / Landscaping service					
Comp. Rate: \$750 per job					
University Accounting Servi / Service fee					
Comp. Rate: \$50 per transaction					
Rogers, Bobby / Volleyball official					
Comp. Rate: \$266.67 per day					
Roosevelt Johnson Enterprises / Comedian for homecoming student talent r					
Comp. Rate: \$25 per person					
Rose, Ronnie / Consulting Fee					
Comp. Rate: \$882 annual					
Ross, Clinton E / Women's basketball game clock personnel					
Comp. Rate: \$12.50 per hour					
Upchurch Plumbing Inc. / Labor for broken sewer line					
Comp. Rate: \$162.50 per hour					
US Networx / Nightly tape backups					
Comp. Rate: \$325 avg per month					
Verger Joiner / Service fee for bowling lanes					
Comp. Rate: \$100 per lane					
VisiCom / Service call on Distance Learning Equipm					
Comp. Rate: \$897.22 per visit					
Vision Media TV, L. L. C. / Development of Education storyline & pro					
Comp. Rate: \$13,450 per production					
Ware, Terry / Men's basketball official					
Comp. Rate: \$600 per game					
Warner, Anthony / Photographed football, volleyball, & soc					
Comp. Rate: \$300 per team					
Washington, Arthur / Women's basketball official					
Comp. Rate: \$600 per game					
Scrip Safe Security Produc / Electronic transcript installation/deliv					
Comp. Rate: \$\$66.67 avg cost per hour					
West Asset Management / List fee					
Comp. Rate: \$25 per person					
Simplified Entertainment Inc / Entertainment					
Comp. Rate: \$1.22 avg cost per transa					
Sisk, Dock / Women's basketball official					
Comp. Rate: \$521 per day					
Stanley Security Solutions / Monitoring Alarm System					
Comp. Rate: \$1,100 per month					
Summers, Everett / Men's basketball official					
Comp. Rate: \$1,190 per visit					
The Print Shop / Embroidery					
Comp. Rate: \$33.09 per lock					
White, George / Baseball official					
Comp. Rate: \$550 per game					
The Solutions Team / Online data backup					
Comp. Rate: \$1,258 per month					

Mississippi Institutions of Higher Learning - Off Campus

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

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

0 0

TOTAL VEHICLE REQUEST 0	TOTAL VEHICLE	REQUEST	0
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VEHICLE INVENTORY AS OF JUNE 30, 2011

Mississippi Institutions of Higher Learning - Off Campus

Name of Agency

Veh. Vehicle	Model				Tag	Mileage	Average	Replacement Propose		
Туре	Descript.	Year	Model	Person(s) Assigned To	Purpose/Use	Number	On 6-30-11	Miles per Year	FY 2012	FY 2013
Р		1995	Club Wagon	Pool	IEP	S-15480	201,302		Y	
Р		1996	Aerostar	Pool	Delivery/Pickup	S-16478	186,450		Y	
Р		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			
Р		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 = <u>P</u>assenger/<u>W</u>ork

PRIORITY OF DECISION UNITS FISCAL YEAR 2013

Mississippi Institutions of Higher Learning - Off Campus

Agency Name

Program	Decision Unit	Object	Amount
ŧ 0			
Program # 1 : INSTR	UCTION		
	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 : RESEA	ARCH		
C	Restoration of Funds		
		Total	
Program # 2 : RESEA	ARCH		
	Restoration off Funds		
		Total	
Program # 3 : PUBLI	Restoration of Funds		
	Restoration of Funds	Total —	
		Total	
Program # 4 : ACAD			
	Restoration of Funds		
		Salaries	112,000
		Contractual	9,000
		Commodities	9,000
		Equipment	40,000
		Total	170,000
		General Funds	170,000
rogram # 5 : STUDE	ENT SERVICES		
	Restoration of Funds		
		Total	
Program # 6 : INSTIT	TUTIONAL SUPPORT		
-	Restoration of Funds		
		Total	
rogram # 7 · OPFR	ATION & MAINTENANCE		
iogram / . Of ERF	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 : OPEI	RATION & MAINTENANCE		
	Restoration of Funds		
		Total	
Program # 8 : SCH	OLARSHIP & FELLOWSHIPS		
	Restoration of Funds		
		Total	
Program # 9: MAN	IDATORY TRANSFERS		
	Restoration of Funds		
		Total	
Program # 10 : NON	N-MANDATORY TRANSFERS		
	Restoration of Funds		
		Total	

CAPITAL LEASES

Mississippi Institutions of Higher Learning - Off Campus

		Original	Number			Amount of Each				Total of Payments to be Made					
Vendor/	Original Date of		of Months Remaining	Last Pavment	Interest	Monthly/Yearly Payment			Estimated FY 2012		Requested FY 2013		13		
Item Leased	Lease		on 6-30-11	Date	Rate	Principal	Interest	Total	Actual FY 2011	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 FU REDUCTION		AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS		OTHER SPECIAL		-	TAL 3% UCTIONS
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)		