

STATE STUDENT FINANCIAL AID 3825 Ridgewood Road, Jackson, MS 39211

Dr. Hank M. Bounds

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	485,798	546,941	546,941		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	485,798	546,941	546,941		
2. Travel					
a. Travel & Subsistence (In-State)	5,063	8,000	8,000		
b. Travel & Subsistence (Out-of-State)	4,833	3,000	3,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	9,896	11,000	11,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	17,269	22,100	23,400	1,300	5.88%
c. Public Information	6,045	6,500	6,800	300	4.61%
d. Rents	10,498	12,250	14,500	2,250	18.36%
e. Repairs & Service					
f. Fees, Professional & Other Services	350,783	368,023	386,152	18,129	4.92%
g. Other Contractual Services	1,145	1,200	1,400	200	16.66%
h. Data Processing	2,657	3,000	3,500	500	16.66%
i. Other	8,631	39,927	17,248	(22,679)	(56.80%)
Total Contractual Services	397,028	453,000	453,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	9,688	10,650	11,150	500	4.69%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,800	5,350	4,850	(500)	(9.34%)
Total Commodities	11,488	16,000	16,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		9,200	9,200		
e. Equipment - Lease Purchase					
f. Other Equipment		800	800		
Total Equipment (Schedule D-2)		10,000	10,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	30,385,717	31,641,867	33,017,703	1,375,836	4.34%
TOTAL EXPENDITURES	31,289,927	32,678,808	34,054,644	1,375,836	4.21%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	3,614,692	3,601,966	2,016,966	(1,585,000)	(44.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	26,878,808	29,578,808	34,004,644	4,425,836	14.96%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Loan Repayment (P&I)	1,695,562	1,500,000	1,500,000		
Interest Income/Private Grant	74,388	15,000	15,000		
State Treasurer Fund 3213	2,628,443				
Less: Estimated Cash Available Next Fiscal Period	(3,601,966)	(2,016,966)	(3,481,966)	1,465,000	72.63%
TOTAL FUNDS (equals Total Expenditures above)	31,289,927	32,678,808	34,054,644	1,375,836	4.21%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	8	9	9		
b.) Full T-L					
c.) Part Perm.	1				
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission

Budget Officer: Dr. Linda McFall /

Phone Number: 601-432-6147

Submitted by: Dr. Hank M. Bounds
 Name

Title: Commissioner of Higher Education

Date: July 31, 2012

REQUEST BY FUNDING SOURCE

Name of Agency STATE STUDENT FINANCIAL AID

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	485,798	100.00%		546,941	100.00%		546,941	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Loan Repayment (P&I)									
11. Interest Income/Private Grant									
12. State Treasurer Fund 3213									
13.									
Total Salaries	485,798		1.55%	546,941		1.67%	546,941		1.60%
1. General State Support Special (Specify)	9,896	100.00%		11,000	100.00%		11,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Loan Repayment (P&I)									
11. Interest Income/Private Grant									
12. State Treasurer Fund 3213									
13.									
Total Travel	9,896		0.03%	11,000		0.03%	11,000		0.03%
1. General State Support Special (Specify)	394,228	99.29%		453,000	100.00%		453,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Loan Repayment (P&I)	1,946	0.49%							
11. Interest Income/Private Grant	854	0.21%							
12. State Treasurer Fund 3213									
13.									
Total Contractual	397,028		1.26%	453,000		1.38%	453,000		1.33%
1. General State Support Special (Specify)	11,488	100.00%		16,000	100.00%		16,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Loan Repayment (P&I)									
11. Interest Income/Private Grant									
12. State Treasurer Fund 3213									
13.									
Total Commodities	11,488		0.03%	16,000		0.04%	16,000		0.04%

Name of Agency STATE STUDENT FINANCIAL AID

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Loan Repayment (P&I)									
11. Interest Income/Private Grant									
12. State Treasurer Fund 3213									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____				10,000	100.00%		10,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Loan Repayment (P&I)									
11. Interest Income/Private Grant									
12. State Treasurer Fund 3213									
13.									
Total Equipment				10,000		0.03%	10,000		0.02%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Loan Repayment (P&I)									
11. Interest Income/Private Grant									
12. State Treasurer Fund 3213									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Loan Repayment (P&I)									
11. Interest Income/Private Grant									
12. State Treasurer Fund 3213									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency STATE STUDENT FINANCIAL AID

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget		
1. General _____ State Support Special (Specify) _____	25,977,398	85.49%		28,541,867	90.20%		32,967,703	99.84%			
2. Budget Contingency Fund											
3. Education Enhancement Fund											
4. Health Care Expendable Fund											
5. Tobacco Control Fund											
6. ARRA - Education, Disc., FMAP											
7. Hurricane Disaster Reserve Fund											
8. Capital Expense Fund											
9. Federal _____ Other Special (Specify) _____											
10. Loan Repayment (P&I)	1,257,853	4.13%			2,782,500		8.79%				
11. Interest Income/Private Grant	522,023	1.71%			317,500		1.00%	50,000		0.15%	
12. State Treasurer Fund 3213	2,628,443	8.65%									
13.											
Total Subsidies, Loans & Grants	30,385,717		97.11%	31,641,867		96.82%	33,017,703		96.95%		
1. General _____ State Support Special (Specify) _____	26,878,808	85.90%		29,578,808	90.51%		34,004,644	99.85%			
2. Budget Contingency Fund											
3. Education Enhancement Fund											
4. Health Care Expendable Fund											
5. Tobacco Control Fund											
6. ARRA - Education, Disc., FMAP											
7. Hurricane Disaster Reserve Fund											
8. Capital Expense Fund											
9. Federal _____ Other Special (Specify) _____											
10. Loan Repayment (P&I)	1,259,799	4.02%			2,782,500		8.51%				
11. Interest Income/Private Grant	522,877	1.67%			317,500		0.97%	50,000		0.14%	
12. State Treasurer Fund 3213	2,628,443	8.40%									
13.											
TOTAL	31,289,927		100.00%	32,678,808		100.00%	34,054,644		100.00%		

SPECIAL FUNDS DETAIL

STATE STUDENT FINANCIAL AID

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
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			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,614,692	3,601,966	2,016,966
Loan Repayment (P&I)	Loan Repayment Principal & Interest	1,695,562	1,500,000	1,500,000
Interest Income/Private Grant	Interest Income/Private Grant	74,388	15,000	15,000
State Treasurer Fund 3213	CNTP Loan Repayment	2,628,443		
Section B TOTAL		8,013,085	5,116,966	3,531,966

Section S + A + B TOTAL		8,013,085	5,116,966	3,531,966
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Consolidated Loan/Scholarship	60404119	Trinity Capital Investors	2,017,028	702,466	2,167,466
Nissan Scholarship Trust Fund	60404143	Trinity Capital Investors	997,878	1,000,000	1,000,000
Gear Up Scholarship Trust Fund		Trinity Capital Investors	587,060	314,500	314,500

* 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**

STATE STUDENT FINANCIAL AID

Name of Agency

FEDERAL FUNDS

The U.S. Department of Education annually allocates funds to match with state funds for the Leveraging Educational Assistance Partnership (LEAP) Program.

OTHER SPECIAL FUNDS

Loan Repayment, Interest & Private Grant - Consolidated loan/scholarship program recipients who must provide service in Mississippi upon completion of their post-secondary studies often fail to comply with their agreement. These individuals are required to repay the amount of financial aid received through the State Financial Aid Office plus interest. The amounts in this category represent these collections. Loan repayments (P&I) are placed in an interest bearing account. This category represents interest earned on collections.

TREASURY FUND/BANK

Loan Payment (P&I). Consolidated loan/scholarship program recipients who must provide service in Mississippi upon completion of their post-secondary studies often fail to comply with their agreement. These individuals are required to repay the amount of financial aid received through the State Financial Aid Office plus interest. The amount in this category represents these collections.

Interest Income and Private Grant. Loan repayments (P&I) are placed in an interest bearing account. This category represents interest earned on collections.

State Treasurer Fund 325E. Amounts in this category represent lapsed general fund appropriations carried forward in the State Treasury Student Financial Aid Special Fund.

CONTINUATION AND EXPANDED REQUEST

STATE STUDENT FINANCIAL AID
AGENCY _____

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	485,798				485,798
Travel	9,896				9,896
Contractual Services	394,228			2,800	397,028
Commodities	11,488				11,488
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25,977,398			4,408,319	30,385,717
Total	26,878,808			4,411,119	31,289,927
No. of Positions (FTE)	8.50				8.50

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	546,941				546,941
Travel	11,000				11,000
Contractual Services	453,000				453,000
Commodities	16,000				16,000
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	28,541,867			3,100,000	31,641,867
Total	29,578,808			3,100,000	32,678,808
No. of Positions (FTE)	9.00				9.00

	FY 2014 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	4,425,836			(3,050,000)	1,375,836
Total	4,425,836			(3,050,000)	1,375,836
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

STATE STUDENT FINANCIAL AID _____
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	546,941			546,941
Travel	11,000			11,000
Contractual Services	453,000			453,000
Commodities	16,000			16,000
Other Than Equipment				
Equipment	10,000			10,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	32,967,703		50,000	33,017,703
Total	34,004,644		50,000	34,054,644
No. of Positions (FTE)	9.00			9.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

STATE STUDENT FINANCIAL AID _____

Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADMINISTRATION	1,036,941				1,036,941
2. MTAG/MESG & HELP	24,193,027				24,193,027
3. CONS LOAN & SCHOLARSHIP PRG	8,774,676			50,000	8,824,676
SUMMARY OF ALL PROGRAMS	34,004,644			50,000	34,054,644

CONTINUATION AND EXPANDED REQUEST

STATE STUDENT FINANCIAL AID _____

Program No. 1 of 3 Programs

AGENCY _____

ADMINISTRATION _____

PROGRAM _____

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	485,798				485,798
Travel	9,896				9,896
Contractual Services	394,228			2,800	397,028
Commodities	11,488				11,488
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	901,410			2,800	904,210
No. of Positions (FTE)	8.50				8.50

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	546,941				546,941
Travel	11,000				11,000
Contractual Services	453,000				453,000
Commodities	16,000				16,000
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,036,941				1,036,941
No. of Positions (FTE)	9.00				9.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

STATE STUDENT FINANCIAL AID
AGENCY _____

Program No. 1 of 3 Programs

ADMINISTRATION

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	546,941			546,941
Travel	11,000			11,000
Contractual Services	453,000			453,000
Commodities	16,000			16,000
Other Than Equipment				
Equipment	10,000			10,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,036,941			1,036,941
No. of Positions (FTE)	9.00			9.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

STATE STUDENT FINANCIAL AID
AGENCY _____

Program No. 2 of 3 Programs

MTAG/MESG & HELP

PROGRAM

	FY 2012 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	20,717,124			1,222,133	21,939,257
Total	20,717,124			1,222,133	21,939,257
No. of Positions (FTE)					

	FY 2013 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	20,935,514			2,782,500	23,718,014
Total	20,935,514			2,782,500	23,718,014
No. of Positions (FTE)					

	FY 2014 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	3,257,513			(2,782,500)	475,013
Total	3,257,513			(2,782,500)	475,013
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

STATE STUDENT FINANCIAL AID
AGENCY _____

Program No. 2 of 3 Programs

MTAG/MESG & HELP

PROGRAM

FY 2014 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 2014 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 2014 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	24,193,027			24,193,027
Total	24,193,027			24,193,027
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

STATE STUDENT FINANCIAL AID
AGENCY

Program No. 3 of 3 Programs

CONS LOAN & SCHOLARSHIP PRG
PROGRAM

	FY 2012 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	5,260,274			3,186,186	8,446,460
Total	5,260,274			3,186,186	8,446,460
No. of Positions (FTE)					

	FY 2013 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	7,606,353			317,500	7,923,853
Total	7,606,353			317,500	7,923,853
No. of Positions (FTE)					

	FY 2014 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	1,168,323			(267,500)	900,823
Total	1,168,323			(267,500)	900,823
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

STATE STUDENT FINANCIAL AID
AGENCY

Program No. 3 of 3 Programs

CONS LOAN & SCHOLARSHIP PRG
PROGRAM

FY 2014 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 2014 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 2014 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	8,774,676		50,000	8,824,676
Total	8,774,676		50,000	8,824,676
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

STATE STUDENT FINANCIAL AID

1 - ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES	546,941				546,941			
GENERAL	546,941				546,941			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	11,000				11,000			
GENERAL	11,000				11,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	453,000				453,000			
GENERAL	453,000				453,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	16,000				16,000			
GENERAL	16,000				16,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,000				10,000			
GENERAL	10,000				10,000			
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	1,036,941				1,036,941			

FUNDING:

GENERAL FUNDS	1,036,941				1,036,941			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	1,036,941				1,036,941			

POSITIONS:

GENERAL FTE	9.00				9.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	9.00				9.00			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Transfer To General Funds	Additional Needs	Total Funding Change	FY 2014 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

STATE STUDENT FINANCIAL AID

2 - MTAG/MESG & HELP

AGENCY

PROGRAM NAME

A B C D E F G H

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	23,718,014				475,013	475,013	24,193,027	
GENERAL	20,935,514			2,782,500	475,013	3,257,513	24,193,027	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,782,500			(2,782,500)		(2,782,500)		
TOTAL	23,718,014				475,013	475,013	24,193,027	

FUNDING:

GENERAL FUNDS	20,935,514			2,782,500	475,013	3,257,513	24,193,027	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,782,500			(2,782,500)		(2,782,500)		
TOTAL	23,718,014				475,013	475,013	24,193,027	

POSITIONS:

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

PRIORITY LEVEL:

EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Transfer To General Funds	Additional Needs	Total Funding Change	FY 2014 Total Request	
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

STATE STUDENT FINANCIAL AID

3 - CONS LOAN & SCHOLARSHIP PRG

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
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	7,923,853			50,000	850,823	900,823	8,824,676	
GENERAL	7,606,353			317,500	850,823	1,168,323	8,774,676	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	317,500			(267,500)		(267,500)	50,000	
TOTAL	7,923,853			50,000	850,823	900,823	8,824,676	

FUNDING:

GENERAL FUNDS	7,606,353			317,500	850,823	1,168,323	8,774,676	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	317,500			(267,500)		(267,500)	50,000	
TOTAL	7,923,853			50,000	850,823	900,823	8,824,676	

POSITIONS:

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

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

STATE STUDENT FINANCIAL AID

1 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

MOSFA is responsible for the comprehensive planning, management and evaluation processes required to administer the state's many, diverse financial assistance programs. The office assesses and allocates resources, implements fiscal accountability measures, and annually evaluates all program components for compliance with statutes and legislative intent as well as for effectiveness in recruiting and retaining students in higher education in Mississippi.

II. Program Objective:

MOSFA seeks to communicate the accomplishments, needs, and value of the state's financial assistance programs to numerous and varied constituency groups; to implement effective management strategies; to be wise stewards of state resources; and to provide prompt, quality service.

PROGRAM NARRATIVE

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

STATE STUDENT FINANCIAL AID

2 - MTAG/MESG & HELP

AGENCY NAME

PROGRAM NAME

I. Program Description:

MOSFA is responsible for the comprehensive management, including budgeting, disbursement of funds and evaluation, of three (3) grant programs. In March of 1995, two (2) grant programs, the Mississippi Tuition Assistance Grant (MTAG) and the Mississippi Eminent Scholars Grant (MESG), were created to assist Mississippi students who do not qualify for full Pell grants. In April of 1997, an additional grant program, the Higher Education Legislative Plan for Needy Students (HELP), was created to provide need-based financial assistance, as determined by parental adjusted gross income.

II. Program Objective:

Provide adequate resources to support the delivery of the three (3) grant programs and to ensure compliance with the appropriate state laws in delivering financial aid.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Transfer to General Funds:**

On behalf of the students and the state of Mississippi, MOSFA requests \$34,004,644, which represents an increase of \$1,325,836 over the original FY 2013 appropriated dollars. However, in FY 2013, \$3,100,000 of the total appropriation was appropriated from Special Funds. For FY 2014, MOSFA requests that all but \$50,000, which may be appropriated for Special Funds, be included in the General Fund appropriation.

PROGRAM NARRATIVE

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

STATE STUDENT FINANCIAL AID

2 - MTAG/MESG & HELP

AGENCY NAME

PROGRAM NAME

(E) Additional Needs:

The cost of these grant programs continue to increase as college costs increase and more students become available.

PROGRAM NARRATIVE

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

STATE STUDENT FINANCIAL AID

3 - CONS LOAN & SCHOLARSHIP PRG

AGENCY NAME

PROGRAM NAME

I. Program Description:

MOSFA operates the following student financial aid teacher programs: Graduate Teacher, Counselor and School Administration Loan/Scholarship Program; William F. Winter Teacher Scholar Loan Program and William Winter Alternate Route Scholar Loan Program; Critical Needs Teacher Loan/Scholarship Program and Critical Needs Alternate Route Teacher Loan/Scholarship Program; Mississippi Teacher Loan Repayment Program; and the Southern Regional Education Board Doctoral Teacher Scholar Program. MOSFA operates the following student financial aid nursing programs: Nursing Education Loan/Scholarship Programs for baccalaureate, masters and Ph.D. study, and Nursing Teacher Stipends. MOSFA operates the following student financial aid health/science related programs: Southern Regional Education Board Loan/Scholarship Programs for osteopathic, optometry, and chiropractic, orthotics, prosthetics, or podiatrics study; Medical and Dental Education Loan/Scholarship Programs; Health Care Professions Loan/Scholarship Program; and Veterinary Medicine Minority Loan/Scholarship Program. MOSFA operates the following student financial aid programs in other areas: Public Management Graduate Intern Program; Family Protection Specialist Social Worker Loan/Scholarship Program; Leveraging Educational Assistance Partnership; Law Enforcement Officers and Firemen Scholarship Program; and the Nissan Scholarship Program.

II. Program Objective:

Student Financial aid programs have been developed:

- a. To meet demonstrated critical shortages in the fields of medicine, nursing, nursing education, physical and natural sciences, and teacher education;
- b. To attract, educate and retain qualified teachers and medical personnel to serve the people of Mississippi;
- c. To insure that the best interest of Mississippi is served by providing students with financial assistance for programs of study not offered in regularly supported Mississippi institutions; and
- d. To manifest the belief that the continued growth and development of Mississippi requires improved levels of postsecondary educational attainment.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Transfer to General Funds:**

On behalf of the students and the state of Mississippi, MOSFA requests \$34,004,644, which represents an increase of \$1,325,836 over the original FY 2013 appropriated dollars. However, in FY 2013, \$3,100,000 of the total appropriation was appropriated from Special Funds. For FY 2014, MOSFA requests that all but \$50,000, which may be appropriated for Special Funds, be included in the General Fund appropriation.

(E) Additional Needs:

Increases are requested as follows for the following loan/scholarship programs based on increases in demand and eligibility.

TEACHER PROGRAMS:

Graduate Teacher Loan/Scholarship (GTS) - \$46,796 and Counselor and School Administrator Loan/Scholarship (CSA) Programs - \$16,315: The GTS and CSA Programs support classroom teachers and administrators who seek graduate level education to improve their skills and abilities, desperately needed in Mississippi's public schools.

William Winter Teacher Loan/Scholarship (WWTS) - \$244,767 and William Winter Alternate Route Teacher Loan/Scholarship (WWAR) Programs - \$1,080: The William Winter program seeks to relieve the state's teacher shortage.

Critical Needs Teacher Loan/Scholarship (CNTP) - \$316,025 and Critical Needs Alternate Route Loan/Scholarship (CNAR) Programs - \$3,432: Funds help eligible students willing to teach in critical geographic shortage areas or specific subject shortage areas.

Mississippi Teacher Loan Repayment Program (MTLR) - \$85,006: Funds are used to repay a portion of the undergraduate loans of eligible Mississippi teachers in exchange for their service or continued teaching service in Mississippi's public schools.

PROGRAM NARRATIVE

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

STATE STUDENT FINANCIAL AID

3 - CONS LOAN & SCHOLARSHIP PRG

AGENCY NAME

PROGRAM NAME

Southern Regional Education Board Doctoral Scholars Loan/Scholarship Program (SDSP) - \$25,000: This program seeks to improve the success of minority students in Mississippi's postsecondary institutions, since data shows that minority students are more likely to succeed in postsecondary education under the leadership and instruction of minority teachers and administrators.

NURSING PROGRAMS:

Nursing Education Loan/Scholarship Programs - Bachelor's (NELB) - \$170,092; Master's (NELM) - \$35,678; Ph.D./DNP (NELP) - \$5,669; RN to BSN (NELR) - \$45,324; and RN to MSN (NERM) - \$4,000: Funds assist the state's efforts to recruit and retain nurses to fill the nursing shortage. Master's and Ph.D. level nursing students will also have the education required to teach in nursing education programs, when current nurse educators leave the profession in mass, as anticipated over the coming years.

Nursing Teacher Stipend Loan/Scholarship Program (NTSP) - \$18,531: The program funds eligible Master's and Ph.D. level nursing students in nursing education tracks who commit to serve as nurse educators upon completion of their education.

HEALTH RELATED PROGRAMS:

Southern Regional Education Board Loan/Scholarship Programs (SREB) for osteopathic medicine and optometry - \$0: The program awards students in out-of-state optometry programs contract through the SREB Regional Contract Program. No additional funds are requested at this time.

Graduate and Professional Degree Loan/Scholarship Program (STSC) in chiropractic, orthotic, prosthetic, or podiatric study - \$11,025: The program places students in out-of-state programs not offered in Mississippi.

State Family Medical Education Loan/Scholarship (MED) - \$28,801 and State Dental Education Loan/Scholarship (DENT) Programs - \$28,415: The program awards family doctors and dentists who commit to practice in Mississippi after becoming licensed.

Health Care Professions Loan/Scholarship Program (HCP) - \$360: Applicants agree to work in certain areas at the state's hospitals and medical facilities.

Veterinary Medicine Minority Loan/Scholarship Program (VMMP) - \$0: The program awards minorities who commit to practice veterinary medicine in Mississippi after becoming licensed. No additional funds are requested at this time.

OTHER PROGRAMS:

Public Management Graduate Internship Program (PMGT) - \$20,000: The program provides internships in public management in the state.

Family Protection Specialist Social Worker Loan/Scholarship Program (SWOR) - \$12,000: The program awards Department of Human Services employees who commit to work as Family Protection Specialists for three years after becoming licensed social workers.

Law Enforcement Officers and Firemen Scholarship Program (LAW) - \$10: This program provides education to the dependents of deceased or disabled service men and women.

: Increases are requested as follows for the following loan/scholarship programs based on increases in demand and eligibility.

PROGRAM NARRATIVE

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

STATE STUDENT FINANCIAL AID

3 - CONS LOAN & SCHOLARSHIP PRG

AGENCY NAME

PROGRAM NAME

TEACHER PROGRAMS:

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William Winter Teacher Loan/Scholarship (WWTS) - \$244,767 and William Winter Alternate Route Teacher Loan/Scholarship (WWAR) Programs - \$1,080: The William Winter program seeks to relieve the state's teacher shortage.

Critical Needs Teacher Loan/Scholarship (CNTP) - \$316,025 and Critical Needs Alternate Route Loan/Scholarship (CNAR) Programs - \$3,432: Funds help eligible students willing to teach in critical geographic shortage areas or specific subject shortage areas.

Mississippi Teacher Loan Repayment Program (MTLR) - \$85,006: Funds are used to repay a portion of the undergraduate loans of eligible Mississippi teachers in exchange for their service or continued teaching service in Mississippi's public schools.

Southern Regional Education Board Doctoral Scholars Loan/Scholarship Program (SDSP) - \$25,000: This program seeks to improve the success of minority students in Mississippi's postsecondary institutions, since data shows that minority students are more likely to succeed in postsecondary education under the leadership and instruction of minority teachers and administrators.

NURSING PROGRAMS:

Nursing Education Loan/Scholarship Programs - Bachelor's (NELB) - \$170,092; Master's (NELM) - \$35,678; Ph.D./DNP (NELP) - \$5,669; RN to BSN (NELR) - \$45,324; and RN to MSN (NERM) - \$4,000: Funds assist the state's efforts to recruit and retain nurses to fill the nursing shortage. Master's and Ph.D. level nursing students will also have the education required to teach in nursing education programs, when current nurse educators leave the profession in mass, as anticipated over the coming years.

Nursing Teacher Stipend Loan/Scholarship Program (NTSP) - \$18,531: The program funds eligible Master's and Ph.D. level nursing students in nursing education tracks who commit to serve as nurse educators upon completion of their education.

HEALTH RELATED PROGRAMS:

Southern Regional Education Board Loan/Scholarship Programs (SREB) for osteopathic medicine and optometry - \$0: The program awards students in out-of-state optometry programs contract through the SREB Regional Contract Program. No additional funds are requested at this time.

Graduate and Professional Degree Loan/Scholarship Program (STSC) in chiropractic, orthotic, prosthetic, or podiatric study - \$11,025: The program places students in out-of-state programs not offered in Mississippi.

State Family Medical Education Loan/Scholarship (MED) - \$28,801 and State Dental Education Loan/Scholarship (DENT) Programs - \$28,415: The program awards family doctors and dentists who commit to practice in Mississippi after becoming licensed.

Health Care Professions Loan/Scholarship Program (HCP) - \$360: Applicants agree to work in certain areas at the state's hospitals and medical facilities.

Veterinary Medicine Minority Loan/Scholarship Program (VMMP) - \$0: The program awards minorities who

PROGRAM NARRATIVE

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

STATE STUDENT FINANCIAL AID

3 - CONS LOAN & SCHOLARSHIP PRG

AGENCY NAME

PROGRAM NAME

commit to practice veterinary medicine in Mississippi after becoming licensed. No additional funds are requested at this time.

OTHER PROGRAMS:

Public Management Graduate Internship Program (PMGT) - \$20,000: The program provides internships in public management in the state.

Family Protection Specialist Social Worker Loan/Scholarship Program (SWOR) - \$12,000: The program awards Department of Human Services employees who commit to work as Family Protection Specialists for three years after becoming licensed social workers.

Law Enforcement Officers and Firemen Scholarship Program (LAW) - \$10: This program provides education to the dependents of deceased or disabled service men and women.

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

STATE STUDENT FINANCIAL AID

1 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Eligible applicants receiving state financial aid through programs administered by the State Office of Student Financial Aid	26,794.00	28,959.00	29,702.00
2 Total amount of aid awarded to students through programs administered by the State Office of Student Financial Aid	30,709,559.00	31,641,867.00	32,967,703.00
3 Number of Post Secondary Education Financial Assistance Board meeting held	4.00	4.00	4.00
4 Number of outreach/information meetings and workshops to provide information about student financial aid	45.00	15.00	15.00
5 Number of financial aid programs administered	28.00	28.00	28.00

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

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Administrative cost per eligible financial aid receipt	974,578.00	1,036,941.00	1,036,941.00
2 Administrative cost per eligible financial aid recipient	36.37	35.81	34.91

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

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Percentage of eligible applicants receiving state financial aid.	100.00	100.00	100.00
2 Compliance with all statutes governing the state's student financial aid programs	100.00	100.00	100.00
3 Compliance with all Post Secondary Education Financial Assistant Board policies related to the administration of MTAG and MESH	100.00	100.00	100.00
4 Compliance with all IHL Board policies related to the administration of the state's student financial aid programs	100.00	100.00	100.00
5 Compliance with all federal laws related to financial aid, privacy, lending, etc.	100.00	100.00	100.00
6 Effective and efficient delivery of all grant activities related to the College Access Challenge Grant will be maintained through consistent application of Board policies and regular reporting	100.00	100.00	100.00
7 Effective and efficient delivery of student financial aid dollars to the colleges and universities for distribution to students	100.00	100.00	100.00
8 Effective and efficient communication with counselors, students and parents regarding financial aid opportunities	100.00	100.00	100.00

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

STATE STUDENT FINANCIAL AID

2 - MTAG/MESG & HELP

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 2012	FY 2013	FY 2014
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Eligible students receiving financial aid	25,031.00	27,350.00	27,897.00
2 Amount of funds expended on MTAG, MESG and HELP	21,940,272.00	23,718,014.00	24,193,027.00
3 Number of financial aid programs	3.00	3.00	3.00

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

	FY 2012	FY 2013	FY 2014
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Average student award under the MTAG, MESG and HELP programs	877.00	867.00	867.00

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

	FY 2012	FY 2013	FY 2014
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Provide financial aid delivery system to qualified applicants	100.00	100.00	100.00

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

STATE STUDENT FINANCIAL AID

3 - CONS LOAN & SCHOLARSHIP PRG

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Eligible applicants receiving financial aid	1,663.00	1,515.00	1,760.00
2 Amount of funds expended on the consolidated loan/scholarship programs	8,246,989.00	7,606,353.00	8,724,676.00
3 Number of consolidated loan/scholarship programs	23.00	23.00	23.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average student award through the consolidated loan/scholarship programs	4,959.00	5,021.00	4,957.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Provide financial aid delivery system to qualified applicants	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

STATE STUDENT FINANCIAL AID

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADMINISTRATION				
GENERAL	1,036,941		1,036,941	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	1,036,941		1,036,941	
Narrative Explanation: A 3% general fund reduction would not affect this program.				
Program Name: (2) MTAG/MESG & HELP				
GENERAL	20,935,514	(647,776)	20,287,738	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,782,500		2,782,500	
TOTAL	23,718,014	(647,776)	23,070,238	
Narrative Explanation: A 3% general fund reduction would result in decreased amounts and/or participants.				
Program Name: (3) CONS LOAN & SCHOLARSHIP PRG				
GENERAL	7,606,353	(239,588)	7,366,765	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	317,500		317,500	
TOTAL	7,923,853	(239,588)	7,684,265	
Narrative Explanation: A 3% general fund reduction would result in decreased amounts and/or participants.				
SUMMARY OF ALL PROGRAMS				
GENERAL	29,578,808	(887,364)	28,691,444	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,100,000		3,100,000	
TOTAL	32,678,808	(887,364)	31,791,444	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

STATE STUDENT FINANCIAL AID

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. Per Diem of \$40.00 plus expenses.

B. Estimated number of meetings FY2013

Twelve (12)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>12 years</u>
2.	<u>Mr. Bob Owens</u>	<u>Jackson, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>12 years</u>
3.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>12 years</u>
4.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>12 years</u>
5.	<u>Ms. Christy Pickering</u>	<u>Biloxi, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>12 years</u>
6.	<u>Mr. Alan Perry</u>	<u>Jackson, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>12 years</u>
7.	<u>Mr. C. D. Smith</u>	<u>Meridian, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>12 years</u>
8.	<u>Mr. Doug Rouse</u>	<u>Hattiesburg, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>12 years</u>
9.	<u>Ms. Karen L. Cummins</u>	<u>Southaven, MS</u>	<u>Gov. Bryant</u>	<u>May 2012</u>	<u>9 years</u>
10.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Gov. Bryant</u>	<u>May 2012</u>	<u>9 years</u>
11.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Gov. Bryant</u>	<u>May 2012</u>	<u>9 years</u>
12.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Gov. Bryant</u>	<u>May 2012</u>	<u>9 years</u>

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

STATE STUDENT FINANCIAL AID

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
Professional Development Fees			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	9,519	12,000	12,500
61122 Telephone - Basic Line Charges	4,678	6,000	6,500
61134 Telephone - Long Distance Service	3,045	4,000	4,200
61142 Telephone - Private Line Charges			
611XX Transportation of Goods (61180-61190)	27	100	200
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
Telephone - Installation & Maint.			
Cell Phone - Local Service			
TOTAL (B)	17,269	22,100	23,400
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	6,045	6,500	6,800
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	6,045	6,500	6,800
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	10,248	12,000	14,000
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
Other Rental	250	250	500
TOTAL (D)	10,498	12,250	14,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Audit Fees	2,781	3,000	3,500
6162X Accounting (61621-61624)			
6163X Legal (61630-61631)			
61640 Medical Doctors			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

STATE STUDENT FINANCIAL AID

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61642 Nurses			
61644 Other Medical			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees			
61690 Other Fees & Services	348,002	365,023	382,652
6169X Contract Worker (61682-61699)			
TOTAL (F)	350,783	368,023	386,152
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	1,145	1,200	1,400
61730 Laundry, Dry Cleaning & Towel Service			
61801 Contractual, Social Security Match			
61802 Contractual, Medicare Match			
Subscriptions			
TOTAL (G)	1,145	1,200	1,400
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance	2,657	3,000	3,500
61939 - Cellular Usage Time - Outside Vendors			
Maintenance Contracts - Equipment			
TOTAL (H)	2,657	3,000	3,500
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required	8,631	39,927	17,248
TOTAL (I)	8,631	39,927	17,248
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	397,028	453,000	453,000
FUNDING SUMMARY:			
GENERAL FUNDS	394,228	453,000	453,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,800		
TOTAL FUNDS	397,028	453,000	453,000

**SCHEDULE C
COMMODITIES**

STATE STUDENT FINANCIAL AID

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel and Other Metals			
62060 Paints			
Other Maintenance Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	6,590	7,000	7,200
62130 Office Supplies & Materials	2,563	3,000	3,200
62140 Paper Supplies	535	650	750
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Computer Software Acquisitions			
Total (B)	9,688	10,650	11,150
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	449	600	650
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	1,351	4,750	4,200
62595 Other Equipment (less than \$500)			
Total (E)	1,800	5,350	4,850
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	11,488	16,000	16,000
FUNDING SUMMARY:			
GENERAL FUNDS	11,488	16,000	16,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	11,488	16,000	16,000

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

STATE STUDENT FINANCIAL AID _____

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

STATE STUDENT FINANCIAL AID

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	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)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Paper Shredder							
Shedder							
File Cabinets							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Laptop Computer			1	2,000	1	2,000	2,000
Desktop Computer			4	4,000	4	1,000	4,000
Computer Server							
Color Printer			4	3,200	4	800	3,200
Laser Printer							
Projector							
TOTAL (D)				9,200			9,200
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Other Equipment			1	800	1	800	800
Cellular Telephone							
Mail Stuffing Machine							
TOTAL (F)				800			800
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
				10,000			10,000
FUNDING SUMMARY:							
GENERAL FUNDS				10,000			10,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS				10,000			10,000

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

STATE STUDENT FINANCIAL AID

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

STATE STUDENT FINANCIAL AID
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

STATE STUDENT FINANCIAL AID

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
Subsidies, Loans & Grants	30,385,717	31,641,867	33,017,703
TOTAL (E)	30,385,717	31,641,867	33,017,703
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	30,385,717	31,641,867	33,017,703
FUNDING SUMMARY:			
GENERAL FUNDS	25,977,398	28,541,867	32,967,703
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,408,319	3,100,000	50,000
TOTAL FUNDS	30,385,717	31,641,867	33,017,703

NARRATIVE
2014 BUDGET REQUEST

STATE STUDENT FINANCIAL AID

Name of Agency

The Mississippi Office of Student Financial Aid (MOSFA) is the administering agency for all state-funded student financial aid programs. The office is guided by a two-fold public service mission to provide financial assistance to students in pursuit of educational and professional goals and to help the state fulfill workforce needs in specific service areas and achieve the goal of a more educated citizenry. The office seeks to build public awareness of the diverse financial resources available through ongoing communication with individuals, colleges and universities, secondary schools, governing boards, legislators, communities, and other constituency groups.

MOSFA works independently and in partnership with other college prep and planning organizations to build public awareness of the financial resources offered by the state. The office provides information through high school counselors, college nights, parent association meetings, college fairs, and publications. Due in part to these ongoing efforts, the anticipated rise in the cost of attendance, and the economic downturn, more families than ever before are expected to seek financial assistance for postsecondary education.

On behalf of the students and the state of Mississippi, MOSFA requests \$34,004,644, which represents an increase of \$1,325,836 over the original FY 2013 appropriated dollars. However, in FY 2013, \$3,100,000 of the total appropriation was appropriated from Special Funds. For FY 2014, MOSFA requests that all but \$50,000, which may be appropriated for Special Funds, be included in the General Fund appropriation.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

STATE STUDENT FINANCIAL AID _____

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jennifer Rogers	Dallas, TX	Fundamentals of Title IV Administration	1,214	General
Jennifer Rogers	Washington, DC	National College Access Network	2,216	General
Jennifer Rogers	Washington, DC	NASSGAP	1,403	General
Total Out of State Travel Cost			\$4,833	

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

STATE STUDENT FINANCIAL AID

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Audit Fees					
KPMG / Auditing		2,781	3,000	3,500	General
<i>Comp. Rate: \$100-\$150 per hour</i>					
TOTAL 61620 Audit Fees		2,781	3,000	3,500	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61631)					
TOTAL 6163X Legal (61630-61631)					
61640 Medical Doctors					
TOTAL 61640 Medical Doctors					
61642 Nurses					
TOTAL 61642 Nurses					
61644 Other Medical					
TOTAL 61644 Other Medical					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
Manpower					General
<i>Comp. Rate:</i>					
Various					General
<i>Comp. Rate:</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

STATE STUDENT FINANCIAL AID

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61690 Other Fees & Services					
Educational Computer System, Inc. / Collections Fee <i>Comp. Rate: \$7-\$8 per account</i>		50,246	55,000	60,000	General
Institutions of Higher Learning / Administrative Fees <i>Comp. Rate: .005% of budget</i>		159,145	170,023	176,652	General
State Treasurer 3601 / ITS Services <i>Comp. Rate: \$2627 per month</i>		31,525	35,000	36,000	General
Trinity Capital Investors / Investment Management <i>Comp. Rate: .09% of avg. balance</i>		2,723			Other
Williams & Fudge, Inc. / Collections Fee <i>Comp. Rate: 20% of collections</i>		68,038	65,000	68,000	General
General Revenue Corporation / Collections Fee <i>Comp. Rate: 20% of collections</i>		36,325	40,000	42,000	General
TOTAL 61690 Other Fees & Services		<u>348,002</u>	<u>365,023</u>	<u>382,652</u>	
6169X Contract Worker (61682-61699)					
TOTAL 6169X Contract Worker (61682-61699)					
GRAND TOTAL (61600-61699)		350,783	368,023	386,152	

VEHICLE PURCHASE DETAILS

STATE STUDENT FINANCIAL AID

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

STATE STUDENT FINANCIAL AID _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

STATE STUDENT FINANCIAL AID _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 2 : MTAG/MESG & HELP	Transfer to General Funds		
		Total	
		General Funds	2,782,500
		Other Special Funds	-2,782,500
Program # 2 : MTAG/MESG & HELP	Additional Needs		
		Subsidies	475,013
		Total	475,013
		General Funds	475,013
Program # 3 : CONS LOAN & SCHOLARSHIP PRG	Transfer to General Funds		
		Subsidies	50,000
		Total	50,000
		General Funds	317,500
		Other Special Funds	-267,500
Program # 3 : CONS LOAN & SCHOLARSHIP PRG	Additional Needs		
		Subsidies	850,823
		Total	850,823
		General Funds	850,823

CAPITAL LEASES

STATE STUDENT FINANCIAL AID

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

STATE STUDENT FINANCIAL AID

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(887,364)				(887,364)
TOTALS	(887,364)				(887,364)