

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

Dr. Hank M. Bounds
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)	18,974,885	20,008,406	20,224,061		
a. Additional Compensation			1,257,240		
b. Proposed Vacancy Rate (Dollar Amount)			(39,712)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	18,974,885	20,008,406	21,441,589	1,433,183	7.16%
2. Travel					
a. Travel & Subsistence (In-State)	122,855	95,639	95,639		
b. Travel & Subsistence (Out-of-State)	147,166	167,741	167,741		
c. Travel & Subsistence (Out-of-Country)	32,913	7,901	7,901		
Total Travel	302,934	271,281	271,281		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	846,491	809,069	809,069		
b. Communications, Transportation & Utilities	760,941	683,746	1,088,956	405,210	59.26%
c. Public Information	389,371	352,387	352,387		
d. Rents	347,825	253,713	253,713		
e. Repairs & Service	223,166	188,971	188,971		
f. Fees, Professional & Other Services	47,261	123,809	123,809		
g. Other Contractual Services	386,776	394,822	406,822	12,000	3.03%
h. Data Processing	221,656	215,400	215,400		
i. Other	5,839				
Total Contractual Services	3,229,326	3,021,917	3,439,127	417,210	13.80%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	63,750	67,800	67,800		
b. Printing & Office Supplies & Materials	193,246	192,689	192,689		
c. Equipment, Repair Parts, Supplies & Accessories	35,622	37,787	37,787		
d. Professional & Scientific Supplies & Materials	1,993	3,004	3,004		
e. Other Supplies & Materials	167,434	162,373	281,936	119,563	73.63%
Total Commodities	462,045	463,653	583,216	119,563	25.78%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	33,000	33,000	33,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	4,216	19,201	19,201		
d. IS Equipment (Data Processing & Telecommunications)	124,002	127,962	127,962		
e. Equipment - Lease Purchase					
f. Other Equipment	49,989	41,191	71,191	30,000	72.83%
Total Equipment (Schedule D-2)	178,207	188,354	218,354	30,000	15.92%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	393,188	146,994	146,994		
TOTAL EXPENDITURES	23,573,585	24,133,605	26,133,561	1,999,956	8.28%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	6,947,904	6,736,271	8,725,655	1,989,384	29.53%
State Support Special Funds	1,292,314	1,213,492	1,213,492		
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	15,253,405	16,123,456	16,134,028	10,572	0.06%
Other	79,962	60,386	60,386		
Tuition					
Other					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	23,573,585	24,133,605	26,133,561	1,999,956	8.28%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	321	310	322	12	3.87%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

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

Phone Number: 601-432-6147

Submitted by: Dr. Hank M. Bounds
Name

Title: Commissioner of Higher Education

Date: _____

Name of Agency Institutions of Higher Learning-Off Campus

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)	5,762,201	30.36%		5,586,105	27.91%		7,128,770	33.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,004,354	5.29%		975,976	4.87%		975,976	4.55%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition	12,093,338	63.73%		13,396,084	66.95%		13,286,602	61.96%	
11. Other	71,630	0.37%		50,241	0.25%		50,241	0.23%	
12. Tuition	43,362	0.22%							
13. Other									
Total Salaries	18,974,885		80.49%	20,008,406		82.90%	21,441,589		82.04%
1. General State Support Special (Specify)	57,827	19.08%		57,624	21.24%		57,624	21.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	15,818	5.22%		13,493	4.97%		13,493	4.97%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition	222,949	73.59%		196,058	72.27%		196,058	72.27%	
11. Other	6,340	2.09%		4,106	1.51%		4,106	1.51%	
12. Tuition									
13. Other									
Total Travel	302,934		1.28%	271,281		1.12%	271,281		1.03%
1. General State Support Special (Specify)	913,959	28.30%		875,626	28.97%		1,172,782	34.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	228,364	7.07%		185,253	6.13%		185,253	5.38%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition	1,989,972	61.62%		1,955,813	64.72%		2,075,867	60.36%	
11. Other	5,952	0.18%		5,225	0.17%		5,225	0.15%	
12. Tuition	91,079	2.82%							
13. Other									
Total Contractual	3,229,326		13.69%	3,021,917		12.52%	3,439,127		13.15%
1. General State Support Special (Specify)	128,514	27.81%		137,869	29.73%		257,432	44.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	26,394	5.71%		24,146	5.20%		24,146	4.14%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition	303,797	65.75%		300,824	64.88%		300,824	51.58%	
11. Other	1,232	0.26%		814	0.17%		814	0.13%	
12. Tuition	2,108	0.45%							
13. Other									
Total Commodities	462,045		1.96%	463,653		1.92%	583,216		2.23%

REQUEST BY FUNDING SOURCE

Name of Agency Institutions of Higher Learning-Off Campus

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)	12,283	37.22%		12,625	38.25%		12,625	38.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,504	13.64%		4,580	13.87%		4,580	13.87%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition	16,213	49.13%		15,795	47.86%		15,795	47.86%	
11. Other									
12. Tuition									
13. Other									
Total Other Than Equipment	33,000		0.13%	33,000		0.13%	33,000		0.12%
1. General State Support Special (Specify)	26,360	15.19%		26,747	14.20%		56,747	25.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,696	2.63%		3,065	1.62%		3,065	1.40%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition	146,786	84.59%		158,542	84.17%		158,542	72.60%	
11. Other	365	0.21%							
12. Tuition									
13. Other									
Total Equipment	178,207		0.75%	188,354		0.78%	218,354		0.83%
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other									
12. Tuition									
13. 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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other									
12. Tuition									
13. Other									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Institutions of Higher Learning-Off Campus

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)	46,760	11.89%		39,675	26.99%		39,675	26.99%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	8,184	2.08%		6,979	4.74%		6,979	4.74%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition	338,244	86.02%		100,340	68.26%		100,340	68.26%	
11. Other									
12. Tuition									
13. Other									
Total Subsidies, Loans & Grants	393,188		1.66%	146,994		0.60%	146,994		0.56%
1. General State Support Special (Specify)	6,947,904	29.47%		6,736,271	27.91%		8,725,655	33.38%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,292,314	5.48%		1,213,492	5.02%		1,213,492	4.64%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition	15,111,299	64.10%		16,123,456	66.80%		16,134,028	61.73%	
11. Other	85,519	0.36%		60,386	0.25%		60,386	0.23%	
12. Tuition	136,549	0.57%							
13. Other									
TOTAL	23,573,585		100.00%	24,133,605		100.00%	26,133,561		100.00%

SPECIAL FUNDS DETAIL

Institutions of Higher Learning-Off Campus
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		1,292,314	1,213,492	1,213,492
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			1,292,314	1,213,492	1,213,492

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			
Tuition		11,614,096	12,636,950	12,647,522
Other		79,962	60,386	60,386
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 and Fees		3,639,309	3,486,506	3,486,506
Section B TOTAL		15,333,367	16,183,842	16,194,414
Section S + A + B TOTAL		16,625,681	17,397,334	17,407,906

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)			
Flow Thru		Regions-Acct 111142	645,809	645,809	645,809
Petty Cash		Cash on Hand	250	250	250
Credit Card Account					
Housing Account					
Investment Account					

SPECIAL FUNDS DETAIL

Institutions of Higher Learning-Off Campus _____
Name of Agency

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)			
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**

Institutions of Higher Learning-Off Campus

Name of Agency

STATE SUPPORT SPECIAL FUNDS

See individual budgets.

OTHER SPECIAL FUNDS

See individual budgets.

TREASURY FUND/BANK

See individual budgets.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning-Off Campus _____

Program No. _____ of 11 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,762,201	1,004,354		12,208,330	18,974,885
Travel	57,827	15,818		229,289	302,934
Contractual Services	913,959	228,364		2,087,003	3,229,326
Commodities	128,514	26,394		307,137	462,045
Other Than Equipment	12,283	4,504		16,213	33,000
Equipment	26,360	4,696		147,151	178,207
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	46,760	8,184		338,244	393,188
Total	6,947,904	1,292,314		15,333,367	23,573,585
No. of Positions (FTE)	93.29	17.39		208.23	318.91

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,586,105	975,976		13,446,325	20,008,406
Travel	57,624	13,493		200,164	271,281
Contractual Services	875,626	185,253		1,961,038	3,021,917
Commodities	137,869	24,146		301,638	463,653
Other Than Equipment	12,625	4,580		15,795	33,000
Equipment	26,747	3,065		158,542	188,354
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	39,675	6,979		100,340	146,994
Total	6,736,271	1,213,492		16,183,842	24,133,605
No. of Positions (FTE)	88.29	15.40		205.05	308.74

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,542,665			(109,482)	1,433,183
Travel					
Contractual Services	297,156			120,054	417,210
Commodities	119,563				119,563
Other Than Equipment					
Equipment	30,000				30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,989,384			10,572	1,999,956
No. of Positions (FTE)	12.00				12.00

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

Institutions of Higher Learning-Off Campus _____

Program No. _____ of 11 Programs

AGENCY _____

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	7,128,770	975,976	13,336,843	21,441,589
Travel	57,624	13,493	200,164	271,281
Contractual Services	1,172,782	185,253	2,081,092	3,439,127
Commodities	257,432	24,146	301,638	583,216
Other Than Equipment	12,625	4,580	15,795	33,000
Equipment	56,747	3,065	158,542	218,354
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	39,675	6,979	100,340	146,994
Total	8,725,655	1,213,492	16,194,414	26,133,561
No. of Positions (FTE)	100.29	15.40	205.05	320.74

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

Institutions of Higher Learning-Off Campus
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	5,211,645	711,142		14,066,075	19,988,862
2. RESEARCH					
3. PUBLIC SERVICE					
4. ACADEMIC SUPPORT	2,223,070	312,539		1,734,325	4,269,934
5. STUDENT SERVICES	66,615	24,165		83,338	174,118
6. INSTITUTIONAL SUPPORT	76,997	27,929		96,321	201,247
7. OPERATION & MAINTENANCE	1,130,111	131,472		192,817	1,454,400
8. SCHOLARSHIP & FELLOWSHIPS	17,217	6,245		21,538	45,000
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
11. SCHOLARSHIPS & FELLOWSHIPS					
SUMMARY OF ALL PROGRAMS	8,725,655	1,213,492		16,194,414	26,133,561

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning-Off Campus _____

Program No. 1 of 11 Programs

AGENCY _____

INSTRUCTION _____

PROGRAM _____

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,771,163	721,504		11,038,600	15,531,267
Travel	43,239	13,065		218,628	274,932
Contractual Services	278,711	77,405		1,614,003	1,970,119
Commodities	58,300	12,260		261,282	331,842
Other Than Equipment					
Equipment	15,292	2,676		140,794	158,762
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	14,205	2,486		174,377	191,068
Total	4,180,910	829,396		13,447,684	18,457,990
No. of Positions (FTE)	55.09	12.45		187.67	255.21

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,564,351	653,586		11,963,967	16,181,904
Travel	37,031	10,746		186,824	234,601
Contractual Services	207,398	34,345		1,405,506	1,647,249
Commodities	55,409	9,889		251,543	316,841
Other Than Equipment					
Equipment	15,822	1,692		154,086	171,600
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,023	884		97,577	103,484
Total	3,885,034	711,142		14,059,503	18,655,679
No. of Positions (FTE)	51.05	9.97		181.72	242.74

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,430,665			(113,482)	1,317,183
Travel					
Contractual Services	(117,054)			120,054	3,000
Commodities	3,000				3,000
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,326,611			6,572	1,333,183
No. of Positions (FTE)	10.00				10.00

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

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning-Off Campus _____

Program No. 1 of 11 Programs

AGENCY

INSTRUCTION

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	4,995,016	653,586	11,850,485	17,499,087
Travel	37,031	10,746	186,824	234,601
Contractual Services	90,344	34,345	1,525,560	1,650,249
Commodities	58,409	9,889	251,543	319,841
Other Than Equipment				
Equipment	25,822	1,692	154,086	181,600
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	5,023	884	97,577	103,484
Total	5,211,645	711,142	14,066,075	19,988,862
No. of Positions (FTE)	61.05	9.97	181.72	252.74

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

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning-Off Campus _____

Program No. 2 of 11 Programs

AGENCY

RESEARCH

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					
Total					
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					
Total					
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					
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

Institutions of Higher Learning-Off Campus

Program No. 2 of 11 Programs

AGENCY

RESEARCH

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				
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

Institutions of Higher Learning-Off Campus _____

Program No. 3 of 11 Programs

AGENCY

PUBLIC SERVICE

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					
Total					
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					
Total					
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					
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

Institutions of Higher Learning-Off Campus _____

Program No. 3 of 11 Programs

AGENCY

PUBLIC SERVICE

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				
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

Institutions of Higher Learning-Off Campus

Program No. 4 of 11 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,654,701	196,472		949,109	2,800,282
Travel	11,976	2,047		8,730	22,753
Contractual Services	294,240	65,405		261,537	621,182
Commodities	37,121	5,585		23,842	66,548
Other Than Equipment	12,283	4,504		16,213	33,000
Equipment	7,327	1,365		5,753	14,445
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				158,610	158,610
Total	2,017,648	275,378		1,423,794	3,716,820
No. of Positions (FTE)	30.10	2.83		15.08	48.01

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,662,914	232,503		1,285,879	3,181,296
Travel	18,243	2,155		12,032	32,430
Contractual Services	323,569	66,869		381,205	771,643
Commodities	48,776	5,759		31,276	85,811
Other Than Equipment	12,625	4,580		15,795	33,000
Equipment	6,943	673		4,138	11,754
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,073,070	312,539		1,730,325	4,115,934
No. of Positions (FTE)	28.89	3.29		18.48	50.66

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	112,000			4,000	116,000
Travel					
Contractual Services	9,000				9,000
Commodities	9,000				9,000
Other Than Equipment					
Equipment	20,000				20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	150,000			4,000	154,000
No. of Positions (FTE)	2.00				2.00

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

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning-Off Campus _____

Program No. 4 of 11 Programs

AGENCY

ACADEMIC SUPPORT

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	1,774,914	232,503	1,289,879	3,297,296
Travel	18,243	2,155	12,032	32,430
Contractual Services	332,569	66,869	381,205	780,643
Commodities	57,776	5,759	31,276	94,811
Other Than Equipment	12,625	4,580	15,795	33,000
Equipment	26,943	673	4,138	31,754
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,223,070	312,539	1,734,325	4,269,934
No. of Positions (FTE)	30.89	3.29	18.48	52.66

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

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning-Off Campus

Program No. 5 of 11 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) 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 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	59,460	21,569		74,387	155,416
Travel	956	347		1,197	2,500
Contractual Services	1,990	722		2,489	5,201
Commodities	4,209	1,527		5,265	11,001
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	66,615	24,165		83,338	174,118
No. of Positions (FTE)	1.62	0.59		2.03	4.24

	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

Institutions of Higher Learning-Off Campus _____

Program No. 5 of 11 Programs

AGENCY

STUDENT SERVICES

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	59,460	21,569	74,387	155,416
Travel	956	347	1,197	2,500
Contractual Services	1,990	722	2,489	5,201
Commodities	4,209	1,527	5,265	11,001
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	66,615	24,165	83,338	174,118
No. of Positions (FTE)	1.62	0.59	2.03	4.24

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

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning-Off Campus

Program No. 6 of 11 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) 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 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	34,012	12,337		42,548	88,897
Travel					
Contractual Services	42,277	15,335		52,888	110,500
Commodities	708	257		885	1,850
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	76,997	27,929		96,321	201,247
No. of Positions (FTE)	0.80	0.29		1.00	2.09

	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

Institutions of Higher Learning-Off Campus

Program No. 6 of 11 Programs

AGENCY

INSTITUTIONAL SUPPORT

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	34,012	12,337	42,548	88,897
Travel				
Contractual Services	42,277	15,335	52,888	110,500
Commodities	708	257	885	1,850
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	76,997	27,929	96,321	201,247
No. of Positions (FTE)	0.80	0.29	1.00	2.09

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

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning-Off Campus

Program No. 7 of 11 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) 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	32,555	5,698		5,257	43,510
Total	574,917	123,586		231,654	930,157
No. of Positions (FTE)	5.70	1.23		2.32	9.25

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	265,368	55,981		79,544	400,893
Travel	1,394	245		111	1,750
Contractual Services	283,175	61,737		97,412	442,324
Commodities	28,767	6,714		12,669	48,150
Other Than Equipment					
Equipment	3,982	700		318	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	34,652	6,095		2,763	43,510
Total	617,338	131,472		192,817	941,627
No. of Positions (FTE)	5.93	1.26		1.82	9.01

	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	405,210				405,210
Commodities	107,563				107,563
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	512,773				512,773
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning-Off Campus

Program No. 7 of 11 Programs

AGENCY

OPERATION & MAINTENANCE

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	265,368	55,981	79,544	400,893
Travel	1,394	245	111	1,750
Contractual Services	688,385	61,737	97,412	847,534
Commodities	136,330	6,714	12,669	155,713
Other Than Equipment				
Equipment	3,982	700	318	5,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	34,652	6,095	2,763	43,510
Total	1,130,111	131,472	192,817	1,454,400
No. of Positions (FTE)	5.93	1.26	1.82	9.01

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

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning-Off Campus
AGENCY

Program No. 8 of 11 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) 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 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	17,217	6,245		21,538	45,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	17,217	6,245		21,538	45,000
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					
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

Institutions of Higher Learning-Off Campus
AGENCY

Program No. 8 of 11 Programs

SCHOLARSHIP & FELLOWSHIPS

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	17,217	6,245	21,538	45,000
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	17,217	6,245	21,538	45,000
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

Institutions of Higher Learning-Off Campus _____

Program No. 9 of 11 Programs

AGENCY _____

MANDATORY TRANSFERS _____

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					
Total					
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					
Total					
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					
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

Institutions of Higher Learning-Off Campus _____

Program No. 9 of 11 Programs

AGENCY _____

MANDATORY TRANSFERS _____

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				
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

Institutions of Higher Learning-Off Campus _____

Program No. 10 of 11 Programs

AGENCY _____

NON-MANDATORY TRANSFERS

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					
Total					
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					
Total					
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					
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

Institutions of Higher Learning-Off Campus _____

Program No. 10 of 11 Programs

AGENCY _____

NON-MANDATORY TRANSFERS

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				
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

Institutions of Higher Learning-Off Campus

Program No. 11 of 11 Programs

AGENCY

SCHOLARSHIPS & FELLOWSHIPS

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					
Total					
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					
Total					
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					
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

Institutions of Higher Learning-Off Campus
AGENCY

Program No. 11 of 11 Programs

SCHOLARSHIPS & FELLOWSHIPS
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				
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.

PROGRAM DECISION UNITS

Institutions of Higher Learning-Off Campus

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request	
EXPENDITURES:								
SALARIES	16,181,904			1,310,611	6,572	1,317,183	17,499,087	
GENERAL	3,564,351			1,430,665		1,430,665	4,995,016	
ST.SUP.SPECIAL	653,586						653,586	
FEDERAL								
OTHER	11,963,967			(120,054)	6,572	(113,482)	11,850,485	
TRAVEL	234,601						234,601	
GENERAL	37,031						37,031	
ST.SUP.SPECIAL	10,746						10,746	
FEDERAL								
OTHER	186,824						186,824	
CONTRACTUAL	1,647,249			3,000		3,000	1,650,249	
GENERAL	207,398			(117,054)		(117,054)	90,344	
ST.SUP.SPECIAL	34,345						34,345	
FEDERAL								
OTHER	1,405,506			120,054		120,054	1,525,560	
COMMODITIES	316,841			3,000		3,000	319,841	
GENERAL	55,409			3,000		3,000	58,409	
ST.SUP.SPECIAL	9,889						9,889	
FEDERAL								
OTHER	251,543						251,543	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	171,600			10,000		10,000	181,600	
GENERAL	15,822			10,000		10,000	25,822	
ST.SUP.SPECIAL	1,692						1,692	
FEDERAL								
OTHER	154,086						154,086	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	103,484						103,484	
GENERAL	5,023						5,023	
ST.SUP.SPECIAL	884						884	
FEDERAL								
OTHER	97,577						97,577	
TOTAL	18,655,679			1,326,611	6,572	1,333,183	19,988,862	

FUNDING:

GENERAL FUNDS	3,885,034			1,326,611		1,326,611	5,211,645
ST.SUP.SPCL.FUNDS	711,142						711,142
FEDERAL FUNDS							
OTHER SP.FUNDS	14,059,503				6,572	6,572	14,066,075
TOTAL	18,655,679			1,326,611	6,572	1,333,183	19,988,862

POSITIONS:

GENERAL FTE	51.05			10.00		10.00	61.05
ST.SUP.SPCL.FTE	9.97						9.97
FEDERAL FTE							
OTHER SP FTE	181.72						181.72
TOTAL FTE	242.74			10.00		10.00	252.74

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request
EXPENDITURES:							
SALARIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

Institutions of Higher Learning-Off Campus

2 - RESEARCH

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								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Institutions of Higher Learning-Off Campus

3 - PUBLIC SERVICE

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								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request
EXPENDITURES:							
SALARIES	3,181,296			112,000	4,000	116,000	3,297,296
GENERAL	1,662,914			112,000		112,000	1,774,914
ST.SUP.SPECIAL	232,503						232,503
FEDERAL							
OTHER	1,285,879				4,000	4,000	1,289,879
TRAVEL	32,430						32,430
GENERAL	18,243						18,243
ST.SUP.SPECIAL	2,155						2,155
FEDERAL							
OTHER	12,032						12,032
CONTRACTUAL	771,643			9,000		9,000	780,643
GENERAL	323,569			9,000		9,000	332,569
ST.SUP.SPECIAL	66,869						66,869
FEDERAL							
OTHER	381,205						381,205
COMMODITIES	85,811			9,000		9,000	94,811

PROGRAM DECISION UNITS

Institutions of Higher Learning-Off Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	48,776			9,000		9,000	57,776	
ST.SUP.SPECIAL	5,759						5,759	
FEDERAL								
OTHER	31,276						31,276	
CAPITAL-OTE	33,000						33,000	
GENERAL	12,625						12,625	
ST.SUP.SPECIAL	4,580						4,580	
FEDERAL								
OTHER	15,795						15,795	
EQUIPMENT	11,754			20,000		20,000	31,754	
GENERAL	6,943			20,000		20,000	26,943	
ST.SUP.SPECIAL	673						673	
FEDERAL								
OTHER	4,138						4,138	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,115,934			150,000	4,000	154,000	4,269,934	

FUNDING:

GENERAL FUNDS	2,073,070			150,000		150,000	2,223,070	
ST.SUP.SPCL.FUNDS	312,539						312,539	
FEDERAL FUNDS								
OTHER SP.FUNDS	1,730,325				4,000	4,000	1,734,325	
TOTAL	4,115,934			150,000	4,000	154,000	4,269,934	

POSITIONS:

GENERAL FTE	28.89			2.00		2.00	30.89	
ST.SUP.SPCL.FTE	3.29						3.29	
FEDERAL FTE								
OTHER SP FTE	18.48						18.48	
TOTAL FTE	50.66			2.00		2.00	52.66	

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request
EXPENDITURES:							
SALARIES	155,416						155,416
GENERAL	59,460						59,460
ST.SUP.SPECIAL	21,569						21,569
FEDERAL							
OTHER	74,387						74,387
TRAVEL	2,500						2,500
GENERAL	956						956
ST.SUP.SPECIAL	347						347
FEDERAL							
OTHER	1,197						1,197
CONTRACTUAL	5,201						5,201
GENERAL	1,990						1,990
ST.SUP.SPECIAL	722						722
FEDERAL							
OTHER	2,489						2,489
COMMODITIES	11,001						11,001
GENERAL	4,209						4,209
ST.SUP.SPECIAL	1,527						1,527
FEDERAL							
OTHER	5,265						5,265
CAPITAL-OTE							
GENERAL							

PROGRAM DECISION UNITS

Institutions of Higher Learning-Off Campus

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
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	174,118						174,118	

FUNDING:

GENERAL FUNDS	66,615						66,615	
ST.SUP.SPCL.FUNDS	24,165						24,165	
FEDERAL FUNDS								
OTHER SP.FUNDS	83,338						83,338	
TOTAL	174,118						174,118	

POSITIONS:

GENERAL FTE	1.62						1.62	
ST.SUP.SPCL.FTE	0.59						0.59	
FEDERAL FTE								
OTHER SP FTE	2.03						2.03	
TOTAL FTE	4.24						4.24	

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request
EXPENDITURES:							
SALARIES	88,897						88,897
GENERAL	34,012						34,012
ST.SUP.SPECIAL	12,337						12,337
FEDERAL							
OTHER	42,548						42,548
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	110,500						110,500
GENERAL	42,277						42,277
ST.SUP.SPECIAL	15,335						15,335
FEDERAL							
OTHER	52,888						52,888
COMMODITIES	1,850						1,850
GENERAL	708						708
ST.SUP.SPECIAL	257						257
FEDERAL							
OTHER	885						885
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST.SUP.SPECIAL							

PROGRAM DECISION UNITS

Institutions of Higher Learning-Off Campus

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
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	201,247						201,247	

FUNDING:

GENERAL FUNDS	76,997						76,997	
ST.SUP.SPCL.FUNDS	27,929						27,929	
FEDERAL FUNDS								
OTHER SP.FUNDS	96,321						96,321	
TOTAL	201,247						201,247	

POSITIONS:

GENERAL FTE	0.80						0.80	
ST.SUP.SPCL.FTE	0.29						0.29	
FEDERAL FTE								
OTHER SP FTE	1.00						1.00	
TOTAL FTE	2.09						2.09	

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Increase Cost Of Programming	Total Funding Change	FY 2014 Total Request
EXPENDITURES:								
SALARIES	400,893							400,893
GENERAL	265,368							265,368
ST.SUP.SPECIAL	55,981							55,981
FEDERAL								
OTHER	79,544							79,544
TRAVEL	1,750							1,750
GENERAL	1,394							1,394
ST.SUP.SPECIAL	245							245
FEDERAL								
OTHER	111							111
CONTRACTUAL	442,324			405,210			405,210	847,534
GENERAL	283,175			405,210			405,210	688,385
ST.SUP.SPECIAL	61,737							61,737
FEDERAL								
OTHER	97,412							97,412
COMMODITIES	48,150			107,563			107,563	155,713
GENERAL	28,767			107,563			107,563	136,330
ST.SUP.SPECIAL	6,714							6,714
FEDERAL								
OTHER	12,669							12,669
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000							5,000
GENERAL	3,982							3,982
ST.SUP.SPECIAL	700							700
FEDERAL								
OTHER	318							318
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Institutions of Higher Learning-Off Campus

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	43,510							43,510
GENERAL	34,652							34,652
ST.SUP.SPECIAL	6,095							6,095
FEDERAL								
OTHER	2,763							2,763
TOTAL	941,627			512,773			512,773	1,454,400

FUNDING:

GENERAL FUNDS	617,338			512,773			512,773	1,130,111
ST.SUP.SPCL.FUNDS	131,472							131,472
FEDERAL FUNDS								
OTHER SP.FUNDS	192,817							192,817
TOTAL	941,627			512,773			512,773	1,454,400

POSITIONS:

GENERAL FTE	5.93							5.93
ST.SUP.SPCL.FTE	1.26							1.26
FEDERAL FTE								
OTHER SP FTE	1.82							1.82
TOTAL FTE	9.01							9.01

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	45,000						45,000	
GENERAL	17,217						17,217	
ST.SUP.SPECIAL	6,245						6,245	
FEDERAL								
OTHER	21,538						21,538	
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								

PROGRAM DECISION UNITS

Institutions of Higher Learning-Off Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

A B C D E F G H

SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	45,000						45,000	

FUNDING:

GENERAL FUNDS	17,217						17,217	
ST.SUP.SPCL.FUNDS	6,245						6,245	
FEDERAL FUNDS								
OTHER SP.FUNDS	21,538						21,538	
TOTAL	45,000						45,000	

POSITIONS:

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

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OPE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

PROGRAM DECISION UNITS

Institutions of Higher Learning-Off Campus

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OPE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

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

PROGRAM DECISION UNITS

Institutions of Higher Learning-Off Campus

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

TOTAL								
--------------	--	--	--	--	--	--	--	--

POSITIONS:

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

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Increased Cost Of Programming	Personnel Cost Adjustments	Total Funding Change	FY 2014 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								

FUNDING:

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

PROGRAM DECISION UNITS

Institutions of Higher Learning-Off Campus

11 - SCHOLARSHIPS & FELLOWSHIPS

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

POSITIONS:

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

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

Institutions of Higher Learning-Off Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

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

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

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

Institutions of Higher Learning-Off Campus

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

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

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

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

Institutions of Higher Learning-Off Campus

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

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

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

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

Institutions of Higher Learning-Off Campus

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

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

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

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

Institutions of Higher Learning-Off Campus

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

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

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

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

Institutions of Higher Learning-Off Campus

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

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

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

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

Institutions of Higher Learning-Off Campus

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

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

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

(F) Increase Cost of Programmi:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

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

Institutions of Higher Learning-Off Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

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

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

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

Institutions of Higher Learning-Off Campus

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

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

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

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

Institutions of Higher Learning-Off Campus

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in 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) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

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

Institutions of Higher Learning-Off Campus

11 - SCHOLARSHIPS & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

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

(D) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

(E) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

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

Institutions of Higher Learning-Off Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 1. Indicate the Fall unduplicated headcount enrollment [includes UMMC].	80,516.00	81,321.00	82,134.00
2 2. Indicate the annual FTE student enrollment [includes UMMC].	69,913.10	70,612.20	71,318.40

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 1. Maintain the percent of other race instructional personnel at HBCU [White & Other] at 33%.	34.90	33.00	33.00
2 2. Maintain the percent of full-time faculty who hold terminal degrees (doctorate, first professional, or other terminal degree) at 77%.	73.90	77.00	77.00
3 3. Attain 100% professional accreditation of the degree programs for which professional accreditation is available.	100.00	100.00	100.00
4 4. Increase the IHL average full-time faculty salary percentage of the SREB average faculty salary until attaining 100% of the SREB average.	84.90	100.00	100.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 1. Maintain a freshmen first-time, full-time cohort retention rate from fall to fall that is at or above the latest national rate for all 4-year public institutions as reported by IPEDS.	76.70	73.40	73.40
2 2. Maintain a freshman first-time, full-time undergraduate graduation rate after 6 years that is at or above the latest national rate for all 4-year public institutions as reported by IPEDS.	52.50	55.80	55.80
3 3. Maintain an average ACT score for Fall first-time entering freshmen which is at or above the national ACT average score of recent high school graduates who took the college preparatory core coursework.	22.00	21.10	21.10

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

Institutions of Higher Learning-Off Campus
 AGENCY NAME

2 - RESEARCH
 PROGRAM NAME

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

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 1. Indicate the number of externally funded research and sponsored programs.	2,145.00	2,166.00	2,188.00

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 1. Indicate the percent of unrestricted E&G expenditures for Research.	3.20	2.90	2.90

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

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 1. Maintain a minimum 4% average rate of increase in external funding awarded for research and sponsored programs.	(32.70)	4.00	4.00

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

Institutions of Higher Learning-Off Campus
 AGENCY NAME

3 - PUBLIC SERVICE
 PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 1. Indicate the FTE personnel in Public Service.	53.50	56.90	56.90

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 1. Indicate the percent of unrestricted E&G expenditures for Public Service.	0.50	0.50	0.50

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 1. Maintain the number of baccalaureate or higher degrees awarded per 100,000 Mississippi residents at or above the latest SREB average	507.00	495.00	495.00

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

Institutions of Higher Learning-Off Campus
 AGENCY NAME

4 - ACADEMIC SUPPORT
 PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 1. Indicate the FTE personnel in Academic Support.	992.20	1,101.50	1,113.50

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 1. Indicate the percentage of unrestricted E&G expenditures for Academic Support.	10.70	12.20	12.20

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 1. Strive to attain a 6% average expenditure for libraries.	3.90	6.00	6.00

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

Institutions of Higher Learning-Off Campus
 AGENCY NAME

5 - STUDENT SERVICES
 PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 1. Indicate the FTE personnel in Student Services.	907.60	912.40	915.40

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 1. Indicate the percentage of unrestricted E&G expenditures for Student Services.	6.60	6.10	6.10

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 1. Maintain expenditures at a minimum of 11.0% of unrestricted E&G Funds for undergraduate Financia Aid.	9.10	11.00	11.00

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

Institutions of Higher Learning-Off Campus
 AGENCY NAME

6 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 1. Indicate the FTE personnel in Institutional Support.	1,139.70	1,052.40	1,059.40

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 1. Maintain unrestricted E&G expenditures for Institutional Support per annual full-time equivalent (FTE) student at \$1,600.	1,522.00	1,600.00	1,600.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 1. Attain 100% of the SREB average state appropriation per annual FTE student.	82.20	100.00	100.00

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

Institutions of Higher Learning-Off Campus
 AGENCY NAME

7 - OPERATION & MAINTENANCE
 PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 1. Indicate the FTE personnel in Operation and Maintenance.	1,101.20	1,115.70	1,115.70

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 1. Indicate the percentage of unrestricted E&G expenditures for Operation and Maintenance.	12.30	13.20	13.20

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 1. Attain the average total maintenance cost per square foot of \$8.22 as reflected in the IHL Board funding formula.	2.80	8.22	8.22

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

Institutions of Higher Learning-Off Campus
 AGENCY NAME

8 - SCHOLARSHIP & FELLOWSHIPS
 PROGRAM NAME

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

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 1. Indicate the number of students receiving scholarship dollars from unrestricted E&G expenditures.	15,927.00	162.46	16,570.00
2 2. Indicate the amount of scholarship dollars awarded from unrestricted E&G expenditures.	46,369,281.00	49,846,977.00	5,358,550.00

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 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 1. Maintain the current tuition discount rate.	18.60	22.00	21.00

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

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 1. Maintain the average award dollars per recipient from unrestricted E&G expenditures at no less than \$3,500.	4,912.00	3,500.00	3,500.00

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

Institutions of Higher Learning-Off Campus
 AGENCY NAME

9 - MANDATORY TRANSFERS
 PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Institutions of Higher Learning-Off Campus
 AGENCY NAME

10 - NON-MANDATORY TRANSFERS
 PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Institutions of Higher Learning-Off Campus
 AGENCY NAME

11 - SCHOLARSHIPS & FELLOWSHIPS
 PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Institutions of Higher Learning-Off Campus

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	3,885,034	(131,912)	3,753,122	(3.39%)
ST.SUPPORT SPECIAL	711,142		711,142	
FEDERAL				
OTHER SPECIAL	14,059,503		14,059,503	
TOTAL	18,655,679	(131,912)	18,523,767	
Narrative Explanation: See individual budgets.				
Program Name: (2) RESEARCH				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (3) PUBLIC SERVICE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	2,073,070	(62,191)	2,010,879	(2.99%)
ST.SUPPORT SPECIAL	312,539		312,539	
FEDERAL				
OTHER SPECIAL	1,730,325		1,730,325	
TOTAL	4,115,934	(62,191)	4,053,743	
Narrative Explanation: See individual budgets.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Institutions of Higher Learning-Off Campus

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	66,615	(1,999)	64,616	(3.00%)
ST.SUPPORT SPECIAL	24,165		24,165	
FEDERAL				
OTHER SPECIAL	83,338		83,338	
TOTAL	174,118	(1,999)	172,119	
Narrative Explanation: See individual budgets.				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	76,997	(2,310)	74,687	(3.00%)
ST.SUPPORT SPECIAL	27,929		27,929	
FEDERAL				
OTHER SPECIAL	96,321		96,321	
TOTAL	201,247	(2,310)	198,937	
Narrative Explanation: See individual budgets.				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	617,338	(3,677)	613,661	(0.59%)
ST.SUPPORT SPECIAL	131,472		131,472	
FEDERAL				
OTHER SPECIAL	192,817		192,817	
TOTAL	941,627	(3,677)	937,950	
Narrative Explanation: See individual budgets.				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	17,217		17,217	
ST.SUPPORT SPECIAL	6,245		6,245	
FEDERAL				
OTHER SPECIAL	21,538		21,538	
TOTAL	45,000		45,000	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Institutions of Higher Learning-Off Campus

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (10) NON-MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (11) SCHOLARSHIPS & FELLOWSHIPS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	6,736,271	(202,089)	6,534,182	(3.00%)
ST.SUPPORT SPECIAL	1,213,492		1,213,492	
FEDERAL				
OTHER SPECIAL	16,183,842		16,183,842	
TOTAL	24,133,605	(202,089)	23,931,516	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

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 FY2013

12 (twelve)

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

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Institutions of Higher Learning-Off Campus

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	663,310	667,713	667,713
61020 Employee Training			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships	157,408	119,831	119,831
5140 Awards	5,504	4,190	4,190
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	12,503	9,518	9,518
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
55130 Scholarships	7,766	7,817	7,817
TOTAL (A)	846,491	809,069	809,069
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,703	1,763	1,763
611XX Transportation of Goods (61180-61190)			
61210 Electricity	244,395	270,091	270,091
61220 Gas	50,213	54,756	54,756
61230 Water & Sewage	8,514	12,266	12,266
5210 Postage, Box Rent, etc.	20,180	15,816	15,816
5250 Cable TV	3,830	2,383	2,383
5260 Transportation of Things	853	650	650
5310 Electricity	345,591	261,474	666,684
5320 Heat	50,504	39,371	39,371
5330 Water	9,964	6,136	6,136
5340 Sewage	8,453	6,191	6,191
5350 Garbage Disposal	16,375	12,480	12,480
2			
55250 Cable T.V.	366	369	369
TOTAL (B)	760,941	683,746	1,088,956
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	207,211	208,587	208,587
61340 Signs & Billboards			
61350 Exhibits & Displays			
5410 Advertising	176,344	139,372	139,372
5420 Publicity and Public Information	5,816	4,428	4,428
TOTAL (C)	389,371	352,387	352,387
D. RENTS (61400-61499)			
61420 Building & Floor Space	119,960	120,802	120,802
61430 Land			
61440 Office Equipment	22,798	23,624	23,624
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
5510 Building & Floor Space	74,227	393	393
5520 Land			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Institutions of Higher Learning-Off Campus

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
D. RENTS (61400-61499)			
5530 Office Equipment	2,171	1,855	1,855
5535 Rental of Computer Software	7,959	7,699	7,699
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges	47,483	36,147	36,147
5550 Rental of Farm Equipment			
5590 Other Rental	22,626	12,287	12,287
5560 Boat Rental	127	97	97
55590 Other Rental	50,474	50,809	50,809
TOTAL (D)	347,825	253,713	253,713
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	2,456	2,472	2,472
61520 Buildings	32,049	32,456	32,456
61530 Machinery & Field Equipment			
61540 Motor Vehicles	4,836	5,434	5,434
61550 Office Equipment & Furniture	11,820	11,899	11,899
61580 Shop Equipment	323	471	471
61590 Miscellaneous Items of Equipment	7,200	7,247	7,247
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service Buildings and Grounds	3,628	6,800	6,800
5630 Repair and Service Farm Equipment			
5650 Repair and Service Vehicles			
5650 Repair and Service Office Equipment			
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	8,333	5,854	5,854
5660 Maintenance Contracts	48,925	37,472	37,472
5695 Physical Plant Contractual Service			
5620 Repair and Service - Buildings and Grounds	102,364	77,928	77,928
5640 Repair and Service Vehicles	1,232	938	938
TOTAL (E)	223,166	188,971	188,971
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
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	7,163	10,450	10,450
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	22,908	35,098	35,098
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees		610	610

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Institutions of Higher Learning-Off Campus

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)			
5750 Instructional Services		199	199
5760 Legal Fees			
5770 Laboratory and Testing Fees	977	155	155
5780 Consultant Expense Reimbursements	928	93	93
5790 Other Professional Fees and Services	14,472	77,134	77,134
5781 Consultant Fees			
5785 Student Travel		70	70
5710 Engineering			
5790 Other Professional Fees and Services	813		
TOTAL (F)	47,261	123,809	123,809
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	12,846	12,931	12,931
61715 Insurance Computer Equipment			
61720 Membership Dues	10,365	14,321	14,321
61721 Subscriptions	31,166	43,294	43,294
5810 Insurance & Fidelity Bonds	5,070	4,606	4,606
5820 Dues	13,159	10,534	10,534
5830 Laundry, Dry Cleaning & Towel Service	303	231	231
5840 Subscriptions	1,509	1,074	1,074
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	7,153	5,445	5,445
5865 Employee Moving	6,537	4,976	4,976
5870 Computer Software Acquisitions	17,380	13,631	13,631
5880 Computer Software Maintenance	15,076	11,477	11,477
5890 Other Contractual Services	193,928	94,333	106,333
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review			
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
5870 Computer Software Acquisitions			
5890 Other Contractual Services		112,562	112,562
5891 Provision for Bad Debt			
5920 Indirect Cost Recovery - State Government			
55860 Employee Recruitment Costs	8,030	8,084	8,084
55865 Employee Moving Costs	5,540	5,576	5,576
55890 Other Contractual Service	29,832	22,673	22,673
55891 Provision for Bad Debts	28,403	28,592	28,592
55897 Collection Agency Expense	479	482	482
TOTAL (G)	386,776	394,822	406,822

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Institutions of Higher Learning-Off Campus

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
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	529	772	772
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor	22,505	23,227	23,227
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor	116,752	117,536	117,536
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	12,556	12,640	12,640
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment	4,470	6,522	6,522
61962 Maintenance/Repair of Telephone Systems (ITS)	9,064	9,125	9,125
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
61917 Service Charges Paid to State Data Center			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor	1,435	1,325	1,325
5220 Telephone - Basic Line Charges	45,002	30,153	30,153
5230 Telephone - Long Distance Service	1,699	6,096	6,096
5240 Telephone Installation and Maintenance		310	310
61901 E-Government Transaction Fees			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS			
61914 IT Educating/Training			
61920 IT Outsourced Solutions			
61921 IT Software	5,023	5,056	5,056
61926 Data Network Connectivity Fees			
61932 IT Equipment Rental			
61938 Pager Service			
61939 Cellular Service			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61995 MDES-IT Professional Fees			
55246 Telephone Other	2,621	2,638	2,638
TOTAL (H)	221,656	215,400	215,400

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Institutions of Higher Learning-Off Campus

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
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
Other Contractual Services	5,839		
TOTAL (I)	5,839		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,229,326	3,021,917	3,439,127
FUNDING SUMMARY:			
GENERAL FUNDS	913,959	875,626	1,172,782
STATE SUPPORT SPECIAL FUNDS	228,364	185,253	185,253
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,087,003	1,961,038	2,081,092
TOTAL FUNDS	3,229,326	3,021,917	3,439,127

**SCHEDULE C
COMMODITIES**

Institutions of Higher Learning-Off Campus
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	3,798	6,585	6,585
62050 Steel & Other Metals	4,149	7,196	7,196
62060 Paints	1,574	2,015	2,015
6010 Land Improvement Supplies			
6020 Building Construction Supplies	12	11	11
6030 Paints and Preservatives	904	860	860
6040 Hardware, Plumbing and Electrical Supplies	6,557	6,218	6,218
6050 Custodial Supplies and Cleaning Agents	13,444	12,780	12,780
6090 Other Maintenance Materials	1,054	1,048	1,048
56050 Custodial Supplies	14,435	13,911	13,911
56090 Other Maintenance Materials	17,823	17,176	17,176
Total (A)	63,750	67,800	67,800
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	62,813	60,822	60,822
62120 Duplication & Reproduction Supplies	6,191	6,099	6,099
62130 Office Supplies & Materials	31,340	39,155	39,155
62140 Paper Supplies	756	1,312	1,312
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
6110 Printing, Binding & Padding	559	500	500
6120 Duplication and Reproduction	22,842	19,760	19,760
6130 Office Supplies and Materials	33,528	29,191	29,191
6140 Purchased Instructional Materials	7,665	5,005	5,005
6110 Printing, Binding and Padding			
6130 Office Supplies and Material			
6110 Printing, Binding & Padding	27,254	30,558	30,558
56140 Purchased Instructional Material	298	287	287
Total (B)	193,246	192,689	192,689
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	22,068	23,773	23,773
62251 Repair Vehicle	597	575	575
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts	1,351	2,343	2,343
62290 Other Equipment Repair Parts	560	540	540
6210 Fuels - Gasoline	3,923	3,730	3,730
6220 Lubricating Oils and Greases	79	75	75
6230 Tires and Tubes	515	489	489
6240 Repair and Replacement Parts	642	610	610
6250 Shop Supplies	494	469	469
6290 Other Equipment Repair Parts and Supplies	1,091	1,037	1,037
62295 MDES-IT Commodities, Accessories, Parts			
56240 Repair and Replacement Parts	4,302	4,146	4,146
Total (C)	35,622	37,787	37,787

**SCHEDULE C
COMMODITIES CONTINUED**

Institutions of Higher Learning-Off Campus
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
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	1,387	2,406	2,406
62390 Other Professional Scientific	356	360	360
6310 Laboratory and Testing Supplies			
6320 Photographic and Reproduction Supplies			
6330 Drugs & Chemicals - Medical & Lab Use			
6390 Other Professional & Scientific Supplies	250	238	238
Total (D)	1,993	3,004	3,004
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	3,255	5,646	5,646
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	62,368	62,298	62,298
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
6410 Small Tools	51	48	48
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	157	148	148
6440 Food for Persons	7,129	6,890	6,890
6450 Feed for Animals			
6460 Seed and Plants			
6470 Fertilizer and Chemicals	347	330	330
6480 Food Service Expendable Equipment	7,005	6,614	6,614
6490 Other Supplies and Materials	28,313	23,725	143,288
6500 Merchandise for Resale			
6495 Equipment Under \$500			
62555 IT Commodities, Accessories, Parts			
56140 Small Tools	446	429	429
56430 Clothes and Dry Goods for Persons	19,648	18,935	18,935
56440 Food for Persons	17,694	17,052	17,052
56480 Expendable Equipment	21,021	20,258	20,258
Total (E)	167,434	162,373	281,936
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	462,045	463,653	583,216
FUNDING SUMMARY:			
GENERAL FUNDS	128,514	137,869	257,432
STATE SUPPORT SPECIAL FUNDS	26,394	24,146	24,146
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	307,137	301,638	301,638
TOTAL FUNDS	462,045	463,653	583,216

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

Institutions of Higher Learning-Off Campus
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			
8110 Land			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
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			
TOTAL (C)	33,000	33,000	33,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	33,000	33,000	33,000
FUNDING SUMMARY:			
GENERAL FUNDS	12,283	12,625	12,625
STATE SUPPORT SPECIAL FUNDS	4,504	4,580	4,580
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	16,213	15,795	15,795
TOTAL FUNDS	33,000	33,000	33,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Institutions of Higher Learning-Off Campus

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)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
8230 Farm Equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
8210 Office Machines, Furniture, Fixtures & Equip.							
8210 Office Machines, Furniture, Fixtures & Equip.				15,000	1	15,000	15,000
63330 Office Equipment, Furniture	1	4,216	1	4,201	1	4,201	4,201
TOTAL (C)		4,216		19,201			19,201
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	1	3,450	1	5,064	1	5,064	5,064
8250 Data Processing Equipment	1	1,193					
8260 Radio and Television Equipment							
Other Data Processing Equipment							
8250 Data Processing Equipment				377	1	377	377
Other Data Processing Equipment				3,600	1	3,600	3,600
63421 IT/IS Equipment							
63421 IT/IS Equipment					1	141	141
58250 Other Equipment	4	25,639	4	25,545	4	6,385	25,540
58350 Data Processing Equipment	37	93,720	37	93,376	37	2,520	93,240
TOTAL (D)		124,002		127,962			127,962
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment	1	995	1	1,462	1	1,462	1,462
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
8240 Medical Equipment							
8270 Scientific Equipment							
8290 Other Equipment	3	3,987					
8250 Data Processing Equipment							
8291 Other Equipment Over \$500							
8290 Other Equipment		10,000		4,851	1	34,851	34,851
63490 Other Equipment							
63490 Other Equipment	1	35,007	1	34,878	1	34,878	34,878
TOTAL (F)		49,989		41,191			71,191

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

Institutions of Higher Learning-Off Campus

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
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		178,207		188,354			218,354
FUNDING SUMMARY:							
GENERAL FUNDS		26,360		26,747			56,747
STATE SUPPORT SPECIAL FUNDS		4,696		3,065			3,065
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		147,151		158,542			158,542
TOTAL FUNDS		178,207		188,354			218,354

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

Institutions of Higher Learning-Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	2						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	1						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	9						
63393 Van, Mid Size (VN MV)	14						
63400 Other Vehicles							
TOTAL (A)	26						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Institutions of Higher Learning-Off Campus _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		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**

Institutions of Higher Learning-Off Campus

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)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
XXX NEW			
Transfers to Athletics			
Transfers to Other Auxiliaries			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds			
Transfers to Other Funds			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
Interest from Equip. Lease Purchase			
Other Transfers	234,578	146,994	146,994
Interest on Lease Purchases			
TOTAL (D)	234,578	146,994	146,994
E. OTHER (66000-89999)			
Other Transfers	158,610		
Other Transfers			
TOTAL (E)	158,610		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	393,188	146,994	146,994
FUNDING SUMMARY:			
GENERAL FUNDS	46,760	39,675	39,675
STATE SUPPORT SPECIAL FUNDS	8,184	6,979	6,979
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	338,244	100,340	100,340
TOTAL FUNDS	393,188	146,994	146,994

**NARRATIVE
2014 BUDGET REQUEST**

Institutions of Higher Learning-Off Campus
Name of Agency

See individual budgets.

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

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Godley, Linda H.	Atlanta,GA	NLNAC team chair orientation program	332	
Southwest Airlines Co.	Southwest Airlines Co.	Southwest Airlines Co.	272	
Delta Airlines	Delta Airlines	Delta Airlines	854	
Godley, Linda H.	Orlando,FL	NLN Education Summit	3,138	
Johnson, Vanessa T.	Las Vegas, NV	AACN Conference	399	
Johnson, Vanessa T.	Las Vegas, NV	2012 IAAP Education Forum & Annual Meeting	630	
Johnson, Vanessa T.	Las Vegas, NV	AACN Annual Meeting	878	
Christian, Robin	Baton Rouge, LA	PESI HealthCare	169	
Christian, Robin	Baton Rouge,LA	PESI Halthcare Teaching Strategies	86	
Priscilla Jackson	Atlanta,GA	NLNAC Self Study	395	
Boyles, Robin	Houston TX	Airline Expense	193	
Boyles, Robin	Houston TX	Primer Inst Review Board Wkshop	843	
Davis, Todd	Amarillo TX	Outdoor Recreation Ed. Experience	500	
Hutchens, Scott	New Orleans LA	SE Psy Assoc. Conference	300	
Jennings, Garry	Washington DC	Present-Council on Science	1,543	
Joel, Elizabeth	Orlando FL	American Express Service Fee	35	
Joel, Elizabeth	Orlando FL	ACHE National Conference	858	
Jones, Wesley	New York NY	Airline Expense	336	
King, Stephen	New Orleans LA	Nat Communication Assoc Conf	300	
McMillen, Edith	Boise ID	Attend Rural Sociological Society	250	
Mitchell, Don	San Diego CA	Present at conference	300	
Read, Marilyn	Orlando FL	American Express Service Fee	35	
Read, Marilyn	Lexington KY	ACHE Regional Planning Meeting	643	
Read, Marilyn	Lexington KY	ACHE Regional Planning Meeting	1,021	
Read, Marilyn	Orlando FL	ACHE National Meeting	1,130	
Rushing, Mollie	New York NY	Airline Expense	2,050	
Rushing, Mollie	New York NY	Airline Expense	14,539	
Rushing, Mollie	New York NY	Students Arts Trip-Rooms	8,024	
Santucci, Louis	Hot Springs AR	Scuba Student Check Off Trip	363	
Santucci, Louis	Hot Springs AR	Rental Car-Scuba Stu Check Off	441	
Santucci, Louis	Hot Springs AR	Scuba Student Check Off Trip	329	
Santucci, Louis	Hot Springs AR	Rental Car-Scuba Stu Check Off	314	
Waller, Jen	Washington, DC	Airline Expense	598	
Waller, Jennifer	Washington DC	2011 Neighborhood Revitalization	1,316	
Robert Blaine	Fotrt Lauderdale, FL	University Travel	333	E&G
Matthew Boggan	BATON ROUGE LA	SITE VISIT TO LOUISIANA STATE UNIVERSITY LAB	767	121000
Matthew Boggan	SEATTLE WA	WASHINGTON STATE ASSISTANT PRINCIPALS CONFERE	1,579	121000
Matthew Boggan	AUSTIN TX	SOCIETY FOR INFORMATION TECHNOLOGY AND TEACHE	2,239	121000
Matthew Boggan	NEWARK NJ	ATTEND NATIONAL STUDENT TEACHING AND AUSTISM	3,377	121000

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

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Matthew Boggan	ATLANTA GA	ATTEND THE RON CLARK ACADEMY	550	121000
Rhonda Carr	ATLANTA GA	ATTEND CONFERENCE OF SOCIAL WORK EDUCATION	636	121000
Rhonda Carr	ALEXANDRIA VA	ATTEND SOCIAL WORK EDUCATION REAFFIRMATION WO	1,271	121000
Kevin Ennis	NEW ORLEANS LA	ATTEND THE ALLIED ACADEMIES INTERNATIONAL CON	922	121000
Kevin Ennis	DESTIN FL	ATTEND MISSISSIPPI SOCIETY OF CERTIFIED PUBLI	1,773	121000
Carly Friedman	ATLANTA GA	ATTEND THE SOUTHEASTERN CONFERENCE ON THE TEA	361	121000
Lin Ge	ATLANTA GA	ATTEND THE INTELLECTBASE ACADEMIC RESEARCH CO	585	121000
Lin Ge	NASHVILLE TN	ATTEND THE INTELLECTBASE ACADEMIC RESEARCH CO	863	121000
Vicki Gier	NEWARK NJ	ATTEND COUNCIL OF UNDERGRADUATES RESEARCH CON	1,406	121000
Sallie Harper	WASHINGTON DC	ATTEND KENNEDY CENTER CONFERENCE	2,266	121000
Sallie Harper	ATLANTIC CITY NJ	ATTEND NATIONAL COUNCIL OF TEACHERS CONFERENC	1,607	121000
Sallie Harper	ALBUQUERQUE NM	ATTEND NATIONAL COUNCIL OF TEACHERS CONFERENC	1,296	121000
Sallie Harper	ATLANTA GA	ATTEND RON CLARK ACADEMY TEACHER TRAINING	138	121000
Sallie Harper	PHILADELPHIA PA	ATTEND NATIONAL STUDENT TEACHING SUPERVISION	2,374	121000
Sallie Harper	BATON ROUGE LA	NATIONAL SCHOOL OF DISTINCTION IN ARTS INTEGR	757	121000
Sallie Harper	CHICAGO IL	ATTEND AMERICAN ASSOCIATION OF COLLEGES IN TE	1,849	121000
Sallie Harper	AUSTIN TX	ATTEND INFORMATION TECHNOLOGY AND TEACHER EDU	1,380	121000
Sallie Harper	CHATTANOOGA TN	ATTEND THE ARTS AND EDUCATION FORUM AT THE UN	373	121000
William Hill	NEW ORLEANS LA	ATTEND THE ALLIED ACADEMIES INTERNATIONAL CON	485	121000
Marilyn James	SAN FRANCISCO CA	ATTEND ANNUAL AMERICAN COUNSELING CONFERENCE	1,206	121000
James Kelley	HOT SPRINGS AR	ATTEND THE SOUTH CENTRAL MODERN LANGUAGE ASSO	825	121000
James Kelley	SEATTLE WA	ATTEND THE MODERN LANGUAGE ASSOCIATION	1,216	121000
Janet McCarra	PHILADELPHIA PA	ATTEND NATIONAL COUNCIL OF TEACHERS OF MATHEM	503	121000
Janet McCarra	CHICAGO IL	ATTEND INTERNATIONAL READING	935	121000

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

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
William Nix	LOS ANGELES CA	CONFERENCE ATTEND UNITED STATES INSTITUTE FOR THEATER CO	1,976	121000
Julia Porter	SAN ANTONIO TX	ATTEND NATIONAL CAEER DEVELOPEMENT ASSOCIATIO	1,376	121000
Julia Porter	SAN FRANCISCO CA	ATTEND AMERICAN COUNSELING ASSOCIATION CONFER	2,146	121000
Vikki Randle	NEW ORLEANS LA	ATTEND ALLIED ACADEMIES INTERNATIONAL CONFERE	938	121000
Vikki Randle	NEWARK NJ	ATTEND COUNCIL OF UNDERGRADUATE RESEARCH CONF	1,246	121000
Lindon Ratliff	NEW ORLEANS LA	ATTEND THE NATIONAL SOCIAL SCIENCE ASSOCIATIO	540	121000
Lindon Ratliff	LAS VEGAS NV	ATTEND NATIONAL TECHNOLOGY AND SOCIAL SCIENCE	1,027	121000
Dennis Sankovich	BATON ROUGE LA	ATTEND PERFORMING ARTS EXCHANGE	868	121000
Dennis Sankovich	NEW YORK CITY NY	ATTEND ASSOCIATION OF PERFORMING ARTS PRESENT	1,856	121000
Seungjae Shin	BOSTON MA	ATTEND DECISION SCIENCES INSTITUTE CONFERENCE	628	121000
Tory Shirley	BOSTON MA	ATTEND ASSOCIATION FOR SUPERVISION AND CURRIC	1,053	121000
Tory Shirley	ATLANTA GA	ATTEND RON CLARK ACADEMY TEACHER TRAINING	138	121000
Tory Shirley	PHILADELPHIA PA	ATTEND NATIONAL COUNCIL OF TEACHERS OF MATHEM	1,054	121000
William Spurlin	NEW YORK NY	HARVARD UNIVERSITY DATA	1,993	121000
Marian Swindell	ATLANTA GA	ATTEND SOCIAL WORK EDUCATION CONFERENCE	643	121000
Marian Swindell	ALEXANDRIA VA	ATTEND SOCIAL WORK EDUCATION REAFFIRMATION WO	1,212	121000
Marian Swindell	TUSCALOOSA AL	ATTEND SOCIAL WORK EDUCATION CONFERENCE	100	121000
Charlotte Tabereaux	ATLANTA GA	ATTEND THE RON CLARK ACADEMY SCHOOL FOR TRAIN	641	121000
Charlotte Tabereaux	WASHINGTON DC	ATTEND PARTNERS IN EDUCATION CONFERENCE	1,460	121000
Charlotte Tabereaux	CHATTANOOGA TN	2012 ARTS & EDUCATION FORUM	136	121000
Melanie Thomas	MEMPHIS TN	ATTEND DISTANCE LEARNING LIBRARY SERVICES CON	305	121000
Kimberly Triplett	NEW ORLEANS LA	ANNUAL HEAD START PARENT CONFERENCE	930	121000
Kimberly Triplett	PHILADELPHIA PA	ATTEND NATIONAL COUNCIL OF TEACHERS MATHEMATI	361	121000
Carolyn Tucker	PHILADELPHIA PA	ATTEND NATIONAL COUNCIL OF TEACHERS MATHEMATI	1,021	121000

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

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Suzanne Waddell	ATLANTA GA	ATTEND THE RON CLARK ACADEMY TEACHER TRAINING	600	121000
Suzanne Waddell	PHILADELPHIA PA	ATTEND NATIONAL COUNCIL OF TEACHERS OF MATHEM	1,108	121000
Patsy Wallin	WASHINGTON DC	ATTEND KENNEDY CENTER ARTS INTEGRATION CONFER	1,664	121000
Patsy Wallin	NEW YORK NY	ATTEND AMERICAS IMAGINATION SUMMITT	1,372	121000
Patsy Wallin	ATLANTA GA	ATTEND RON CLARK ACADEMY TEACHER TRAINING	138	121000
Patsy Wallin	BATON ROUGE LA	SITE VISITS TO LOUISIANA STATE UNIVERSITY LAB	123	121000
Patsy Wallin	ATLANTA GA	ATTEND THE ACADEMY TEACHER TRAINING	201	121000
Patsy Wallin	CHATTANOOGA TN	ATTEND THE ARTS AND EDUCATION FORUM AT THE UN	374	121000
Darren Wozny	SAN FRANCISCO CA	ATTEND COUNSELING CONFERENCE	1,952	121000
Carlton Young	NEW ORLEANS LA	ATTEND ALLIED ACADEMIES INTERNATIONAL CONFERE	934	121000
ANDERSON	SEATTLE, WA	2012 MODERN LANG ASSOC	1,610	General
HAMILTON	SAN ANTONIO, TX	ACADEMY OF MANAGEMENT ANNUAL MEETING	1,497	Other
FLEEGLER	CHICAGO, IL	AMERICAN HISTORICAL ANNUAL CONF	1,019	General
LUSE	CHICAGO, IL	AMERICAN HISTORICAL ASSOC CONF	927	General
FREZZO	LAS VEGAS, NV	AMERICAN SOCIOLOGICAL ASSOCIATION	1,373	General
BRITTON	CLEARWATER, FL	ASTE INT'L CONF	1,063	General
PAYNE	TUPELO, MS; MEMPHIS, TN	CANDIDATE'S TO CAMPUS/AIRPORT	119	General
NABORS	MEMPHIS	DEVELOPING YOUR EMOTIONAL INTELLIGENCE	199	General
COSENZA	BOSTON, MA	DIRECT MARKETING EDU	1,227	General
NABORS	ORLANDO, FL	ESSENTIALS OF EMPLOYMENT	1,332	General
GOODSON	ORLANDO, FL	ESSENTIALS OF EMPLOYMENT LAW & HUMAN RESOURCE	1,831	General
MARKHAM	NEW ORLEANS, LA	FEDERATION OF BUS DISC/SW ACAD MGMT	1,243	General
CARPENTER-MCCULLOUGH	ATLANTIC CITY, NJ	INT'L ORG SS & BEHAVIORAL RESEARCH	943	General
RAUCH	LONE WOLF, OK	IWCA SUMMER INSTITUTE	776	General
MCLELLAN	LONE WOLF, OK	IWCA SUMMER INSTITUTE	2,633	General
MYATT	LONE WOLF, OK	IWCA SUMMER INSTITUTE	825	General
FLEEGLER	RICHMOND, VA	JOURNAL OF POLICY HISTORY CONF	1,049	General
BOYD	INDIANAPOLIS, IN	KAPPA DELTA PI INTERNATION HONORS SOCIETY	815	General
BENNETT	JACKSONVILLE, FL	LITERACY RESEARCH	622	General
HUTCHESON	NEW YORK, NY	MARKETING GRADUATE PROGRAMS TO	2,325	General

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

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
TREDWAY	MIAMI, FL	WORKING PROFES NACADA CONF	1,892	General
TAYLOR	MIAMI, FL	NACADA CONF 2012	1,763	General
PALMER	MIAMI, FL	NACADA CONF 2012	1,471	General
BENNETT	CHICAGO, IL	NAT'L ASSOC MULTICULTURAL	627	General
WATSON	ATLANTA, GA	NAT'L ASSOC OF BLACK SOCIAL WORKERS' NAT'L CO	995	General
JOHNSON	CHICAGO, IL	NATIONAL GANG CRIME RESEARCH	1,155	General
SCHENK	MEMPHIS, TN	PU KAREN BOSTIC FOR INTERVIEW	68	General
BABB	MEMPHIS, TN	RECRUITMENT	34	General
FLEEGLER	WASHINGTON, DC	RESEARCH AT NATIONAL ARCHIVES	1,398	General
HODGES	HOT SPRINGS, AR	SC MOD LANG ASSOC	1,096	General
WILLIAMS-JENKINS	NASHVILLE, TN	SO GERONTOLOGICAL SOCIETY MTG	1,174	General
PLANTS	AUSTIN, TX	SOCIETY OF INFO TECH TEACHER EDU	419	General
BRITTON	ATHENS, GA	SOUTHEASTERN ASSOCIATION OF SCIENCE TEACHER	283	General
ALLI	SAVANNAH, GA	SOUTHERN ACADEMY MGMT	1,050	General
STAYTON	NASHVILLE, TN	SSSL CONF	913	General
Total Out of State Travel Cost			\$147,166	

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

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering W.L. Burle, Engineers, P.A. / Professional Engineering for wastewater <i>Comp. Rate: \$115 per hour</i> <i>Comp. Rate:</i>					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees TOTAL 61616 MMRS Fees					
61620 Department of Audit TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624) TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636) TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646) TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653) TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666) TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees Elsevier Review & Testing / Fee for Testing Purposes <i>Comp. Rate: 1350 / set</i>		1,350	1,970	1,970	
Elsevier Review & Testing / Testing services <i>Comp. Rate: 598 / service</i>		598	872	872	
Elsevier Review & Testing / Fee for Testing Purposes <i>Comp. Rate: 598 / set</i>		598	872	872	
Elsevier Review & Testing / Fee for Testing Purposes <i>Comp. Rate: 1035 / set</i>		1,035	1,510	1,510	
Elsevier Review & Testing / Fee for Testing Purposes <i>Comp. Rate: 2284 / set</i>		2,284	3,332	3,332	
Elsevier Review & Testing / Fee for Testing Purposes <i>Comp. Rate: 1298 / set</i>		1,298	1,894	1,894	

FEES, PROFESSIONAL AND OTHER SERVICES

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
TOTAL 61670 Laboratory & Testing Fees		7,163	10,450	10,450	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Berkeley Security Inc / Annual Monthly Monitoring Fee <i>Comp. Rate: 299.4 / year</i>		299	437	437	
NLNAC / Processing/Application Fee <i>Comp. Rate: 4525 / year</i>		4,525	6,602	6,602	
Info Services,Inc. / Medical software support <i>Comp. Rate: 1050 / invoice</i>		1,050	1,532	1,532	
Pediatric & Adolescent Clin / Serving as Medical Director for ASU Fami <i>Comp. Rate: 1732 / month</i>		1,732	2,527	2,527	
Reed, Alphonse M. / Medical Director <i>Comp. Rate: 1732 / month</i>		1,732	2,527	2,527	
Natchez Community Hospital / Background Check for 2 Nursing Instructo <i>Comp. Rate: 50 / each</i>		100	146	146	
Jackson, Priscilla Brown. / Reimbursement for renewal of Louisiana L <i>Comp. Rate: 160 / year</i>		160	233	233	
LA Board of Regents / License Application Fee FY12-13 for SON <i>Comp. Rate: 750 / year</i>		750	1,094	1,094	
Other professional fees <i>Comp. Rate:</i>					
ADELIA WRIGHT / Instructor for CSI camp <i>Comp. Rate: \$90 per student</i>		1,260			
AMY RILEY / Calligraphy for Certificates <i>Comp. Rate: \$2 per certificate</i>		32			
APRIL HARRIS RICE / Cleaning <i>Comp. Rate: \$80 per cleaning</i>		1,680			
APRIL HARRIS RICE / Cleaning <i>Comp. Rate: \$40 per cleaning</i>		560			
APRIL HARRIS RICE / Cleaning <i>Comp. Rate: \$75 per cleaning</i>		750			
APRIL HARRIS RICE / Cleaning <i>Comp. Rate: \$50 per cleaning</i>		450			
APRIL HARRIS RICE / Cleaning <i>Comp. Rate: \$25 per cleaning</i>		50			
APRIL HARRIS RICE / Cleaning <i>Comp. Rate: \$25 per hour</i>		63			
CHARITY WELCH / Candidate baggage & parking fee <i>Comp. Rate: \$136 one time fee</i>		136			
Education To Go / Online Course Fee <i>Comp. Rate: \$60 per course</i>		60			
Education To Go / Online Course Fee <i>Comp. Rate: \$60 per course</i>		60			
Education To Go / Online Course Fee <i>Comp. Rate: \$60 per course</i>		60			
Education To Go / Online Course Fee <i>Comp. Rate: \$60 per course</i>		60			
Education To Go / Online Course Fee <i>Comp. Rate: \$60 per course</i>		120			

FEES, PROFESSIONAL AND OTHER SERVICES

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Education To Go / Online Registration Fees <i>Comp. Rate: \$2.25 per course</i>		2			
SYNERGETICS DIVERSIFIED COMPUTER / Smartboard Use Training <i>Comp. Rate: \$1000 flat fee</i>		1,000			
All About Learning / Online Course Fee <i>Comp. Rate: \$99 per student</i>		2,178			
Professional Fees / Professional Fees <i>Comp. Rate: \$20,000 per year</i>			20,000	20,000	
TOTAL 61690 Other Fees & Services		<u>22,908</u>	<u>35,098</u>	<u>35,098</u>	
5710 Engineering TOTAL 5710 Engineering					
5720 Architecture TOTAL 5720 Architecture					
5730 Auditing Fees TOTAL 5730 Auditing Fees					
5740 Medical Fees Estimated Medical Fees Reimbursement / Miscellaneous <i>Comp. Rate: Annual Estimation</i> Requested Medical Fees Reimbursement / Miscellaneous <i>Comp. Rate: Annual Request</i>			610	610	
TOTAL 5740 Medical Fees			<u>610</u>	<u>610</u>	
5750 Instructional Services Estimated Instructional Service Fees / Miscellaneous <i>Comp. Rate: Annual Estimation</i> Requested Instructional Service Fees / Miscellaneous <i>Comp. Rate: Annual Request</i>			199	199	
TOTAL 5750 Instructional Services			<u>199</u>	<u>199</u>	
5760 Legal Fees TOTAL 5760 Legal Fees					
5770 Laboratory and Testiing Fees Durrell Communication / Lab & Testing <i>Comp. Rate: 977 per contract</i> Estimated Film Processing / Miscellaneous <i>Comp. Rate: Annual Estimation</i> Requested Fiml Processing / Miscellaneous <i>Comp. Rate: Annaul Request</i>		977	155	155	
TOTAL 5770 Laboratory and Testiing Fees		<u>977</u>	<u>155</u>	<u>155</u>	
5780 Consultant Expense Reimbursements Heflin, David Land. / White Water Rafting exp <i>Comp. Rate: 1 @ 668</i> <i>Comp. Rate:</i>		668			

FEES, PROFESSIONAL AND OTHER SERVICES

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Requested Consultant Expense Reimbursements / MISCELLANEOUS				93	
<i>Comp. Rate: Annual Requested</i>					
TOTAL 5780 Consultant Expense Reimbursements		928	93	93	
5790 Other Professional Fees and Services					
Buckley, Matthew Reed. / Committee Member-Disser.		300	300	300	
<i>Comp. Rate: 1 @ 300</i>					
Clarksdale Public Utilities / Cutrer - Mosquito spraying		4	37	37	
<i>Comp. Rate: 1 @ 4</i>					
Durand, Manette / Gardening service-Cutrer		140	140	140	
<i>Comp. Rate: 1 @ 140.4</i>					
Gee, Vera Miller. / Cleaning service-Cutrer		109	250	250	
<i>Comp. Rate: 1 @ 109</i>					
Heflin, David Land. / Instructor-white water rafting		3,000	4,000	4,000	
<i>Comp. Rate: 1 @ 3000</i>					
Jackson, Tyrone / Member for Dissertation		300	500	500	
<i>Comp. Rate: 1 @ 300</i>					
Jung, John / Guest Lecturer		300	500	500	
<i>Comp. Rate: 1 @ 300</i>					
O'Doherty, Malachi / Honorarium		500	800	800	
<i>Comp. Rate: 1 @ 500</i>					
Richards, Ilean Anderson. / Member for Dissertation		300	450	450	
<i>Comp. Rate: 1 @ 300</i>					
Simplexgrinnell, LP / Fire Monitoring for CCHEC		599	850	850	
<i>Comp. Rate: 1 @ 599.2</i>					
Simpson, Laura Rogers. / Chair of Dissertation Comm.		450	600	600	
<i>Comp. Rate: 1 @ 450</i>					
Tarkio Kayak Adventures, Inc / Instructor-White Water Raft		3,000	4,500	4,500	
<i>Comp. Rate: 1 @ 3000</i>					
Tri-State Termite and Pest / Pest Control-CCHEC		60	150	150	
<i>Comp. Rate: 1 @ 60</i>					
Tri-State Termite and Pest / Cutrer House pest control		60	150	150	
<i>Comp. Rate: 1 @ 60</i>					
Tri-State Termite and Pest / Pest Control-CCHEC		60	150	150	
<i>Comp. Rate: 1 @ 60</i>					
Tri-State Termite and Pest / Pest Control-CCHEC		60	150	150	
<i>Comp. Rate: 1 @ 60</i>					
Tri-State Termite and Pest / Cutrer House pest control		60	150	150	
<i>Comp. Rate: 1 @ 60</i>					
Tri-State Termite and Pest / Pest Control-CCHEC		60	150	150	
<i>Comp. Rate: 1 @ 60</i>					
Tri-State Termite and Pest / Cutrer House pest control		60	150	150	
<i>Comp. Rate: 1 @ 60</i>					
Tri-State Termite and Pest / Cutrer House pest control		60	150	150	
<i>Comp. Rate: 1 @ 60</i>					
Tri-State Termite and Pest / Pest Control-CCHEC		60	150	150	
<i>Comp. Rate: 1 @ 60</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
U S P S / Othr Professional Fees & Services		285	2,890	2,890	
<i>Comp. Rate: 285 per contract</i>					
Air Conditioning Services / Air conditioning Services		1,020			
<i>Comp. Rate: \$1,020 per service</i>					
Estimated Other Professional Fees and Service / MISCELLANEOUS			55,142		
<i>Comp. Rate: Annual Estimation</i>					
Requested Other Professional Fees and Service / MISCELLANEOUS				55,142	
<i>Comp. Rate: Annual Requested</i>					
David Ethridge / Piano Tuning		78			
<i>Comp. Rate: \$78 per piano</i>					
Abby Dennis / Singing		100			
<i>Comp. Rate: \$100 per performance</i>					
Gloria Christian / Graduation Service		100			
<i>Comp. Rate: \$100 per service</i>					
TOTAL 5790 Other Professional Fees and Services		<u>14,472</u>	<u>77,134</u>	<u>77,134</u>	
5781 Consultant Fees					
Theona Woodall / Consultant					
<i>Comp. Rate: 450 per engagement</i>					
Michael Funchess / Consultant					
<i>Comp. Rate: 365 per engagement</i>					
Shannon Smith / Consultant					
<i>Comp. Rate: 1000 per engagement</i>					
TOTAL 5781 Consultant Fees					
5785 Student Travel					
N/R Consultant Expenses & Services / Miscellaneous			70		
<i>Comp. Rate: Annual Estimation</i>					
Requested N/R Consultant Expenses / Miscellaneous				70	
<i>Comp. Rate: Annual Request</i>					
TOTAL 5785 Student Travel			<u>70</u>	<u>70</u>	
5710 Engineering					
TOTAL 5710 Engineering					
5790 Other Professional Fees and Services					
MDCC/GHEC / Catering		813			
<i>Comp. Rate: \$813 per event</i>					
TOTAL 5790 Other Professional Fees and Services		<u>813</u>			
GRAND TOTAL (61600-61699)		<u>47,261</u>	<u>123,809</u>	<u>123,809</u>	

VEHICLE PURCHASE DETAILS

Institutions of Higher Learning-Off Campus

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**

Institutions of Higher Learning-Off Campus

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Pickup Truck	1999	Ford F-150	Residential Life Staff	Residential Life	G-09887				
W	309	1999	Dodge	Pool	On campus only	12699	142,666			
P	324	2002	Chevy	Pool	On campus only	24250	167,203			
P	325	2002	Chevy	Pool	On campus only	24249	152,749			
W	358	2003	Chevy	Pool	On campus only	28339	75,193			
W	360	2004	Dodge	Pool	On campus only	28710	230,914			
P	398	2006	Ford	Pool	MIA/Faculty Shuttles	35565	93,714			
P	399	2006	Ford	Pool	MIA/Faculty Shuttles	35564	90,340			
W	401	2006	Ford	Pool	On campus only	36787	135,600			
P	447	2008	Dodge	Pool	Grenada use	49059	112,972			
P	448	2008	Dodge	Pool	Tupelo use	49120	111,488			
P	449	2008	Dodge	Pool	MIA/Faculty Shuttles	49060	123,650			
P	450	2008	Dodge	Pool	MIA/Faculty Shuttles	49061	132,228			
P	453	2009	Ford	Pool	MIA/Faculty Shuttles	49384	57,200			
P	454	2009	Ford	Pool	MIA/Faculty Shuttles	49385	58,984			
P	485	2011	Chevy	Pool	MIA/Faculty Shuttles	55381	37,965			
P	486	2011	Chevy	Pool	MIA/Faculty Shuttles	55382	34,449			
W	291	1995	Ford	Pool	IEP use	15480	202,418			
P	322	2003	Dodge	Pool	Southaven faculty use	2387	157,933			
P	425	2007	Dodge	Pool	MIA/Faculty Shuttles	41458	106,899			
P	426	2007	Dodge	Pool	Southaven faculty use	41460	133,360			
P	427	2006	Dodge	Pool	Southaven faculty use	41456	102,464			
P	452	452	Nissan	Fanny Love	Southaven faculty Use	49324	96,171			
P	494	2011	Dodge	Pool	MIA/Faculty Shuttles	56987	28,731			
P	495	2011	Dodge	Pool	MIA/Faculty Shuttles	56986	50,575			
P	496	2011	Dodge	Pool	MIA/Faculty Shuttles	56985	46,051			
P	497	2011	Dodge	Pool	MIA/Faculty Shuttles	56984	41,169			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Institutions of Higher Learning-Off Campus _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTRUCTION	Personnel Cost Adjustments		
		Salaries	1,310,611
		Contractual	3,000
		Commodities	3,000
		Equipment	10,000
		Total	1,326,611
		General Funds	1,326,611
Program # 1 : INSTRUCTION	Increased Cost of Programming		
		Salaries	6,572
		Total	6,572
		Other Special Funds	6,572
Program # 2 : RESEARCH	Personnel Cost Adjustments		
		Total	_____
Program # 2 : RESEARCH	Increased Cost of Programming		
		Total	_____
Program # 3 : PUBLIC SERVICE	Personnel Cost Adjustments		
		Total	_____
Program # 3 : PUBLIC SERVICE	Increased Cost of Programming		
		Total	_____
Program # 4 : ACADEMIC SUPPORT	Personnel Cost Adjustments		
		Salaries	112,000
		Contractual	9,000
		Commodities	9,000
		Equipment	20,000
		Total	150,000
		General Funds	150,000
Program # 4 : ACADEMIC SUPPORT	Increased Cost of Programming		
		Salaries	4,000
		Total	4,000
		Other Special Funds	4,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Institutions of Higher Learning-Off Campus _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 5 : STUDENT SERVICES	Personnel Cost Adjustments		
		Total	_____
Program # 5 : STUDENT SERVICES	Increased Cost of Programming		
		Total	_____
Program # 6 : INSTITUTIONAL SUPPORT	Personnel Cost Adjustments		
		Total	_____
Program # 6 : INSTITUTIONAL SUPPORT	Increased Cost of Programming		
		Total	_____
Program # 7 : OPERATION & MAINTENANCE	Personnel Cost Adjustments		
		Contractual	405,210
		Commodities	107,563
		Total	512,773
		General Funds	512,773
Program # 7 : OPERATION & MAINTENANCE	Increased Cost of Programming		
		Total	_____
Program # 7 : OPERATION & MAINTENANCE	Increase Cost of Programming		
		Total	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Personnel Cost Adjustments		
		Total	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Increased Cost of Programming		
		Total	_____
Program # 9 : MANDATORY TRANSFERS	Personnel Cost Adjustments		
		Total	_____
Program # 9 : MANDATORY TRANSFERS	Increased Cost of Programming		
		Total	_____

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Institutions of Higher Learning-Off Campus _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 10 : NON-MANDATORY TRANSFERS	Personnel Cost Adjustments		
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Increased Cost of Programming		
		Total	_____
Program # 11 : SCHOLARSHIPS & FELLOWSHIPS	Increased Cost of Programming		
		Total	_____
Program # 11 : SCHOLARSHIPS & FELLOWSHIPS	Personnel Cost Adjustments		
		Total	_____

CAPITAL LEASES

Institutions of Higher Learning-Off Campus

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	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		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

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

Institutions of Higher Learning-Off Campus

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	(112,406)				(112,406)
TRAVEL	(342)				(342)
CONTRACTUAL SERVICES	(87,936)				(87,936)
COMMODITIES	(1,264)				(1,264)
OTHER THAN EQUIPMENT					
EQUIPMENT	(141)				(141)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(202,089)				(202,089)