

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

Dr. Hank M. Bounds

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	11,534,251	12,547,163	12,748,625		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	8,540	30,000	30,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>11,542,791</b>	<b>12,577,163</b>	<b>12,778,625</b>	<b>201,462</b>	<b>1.60%</b>
2. Travel					
a. Travel & Subsistence (In-State)	232,498	529,064	519,950	( 9,114)	( 1.72%)
b. Travel & Subsistence (Out-of-State)	70,893				
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>303,391</b>	<b>529,064</b>	<b>519,950</b>	<b>( 9,114)</b>	<b>( 1.72%)</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	2,626	2,500	2,500		
b. Communications, Transportation & Utilities	830,750	1,242,922	1,063,300	( 179,622)	( 14.45%)
c. Public Information	47,038	50,000	51,000	1,000	2.00%
d. Rents	144,374	130,000	135,000	5,000	3.84%
e. Repairs & Service	433,667	520,000	692,863	172,863	33.24%
f. Fees, Professional & Other Services	8,266,794	3,442,174	3,448,174	6,000	0.17%
g. Other Contractual Services	8,621,970	11,682,500	11,709,500	27,000	0.23%
h. Data Processing	62,629	65,000	65,000		
i. Other	1,424,120	6,116,842	5,843,266	( 273,576)	( 4.47%)
<b>Total Contractual Services</b>	<b>19,833,968</b>	<b>23,251,938</b>	<b>23,010,603</b>	<b>( 241,335)</b>	<b>( 1.03%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	32,157	26,000	61,287	35,287	135.71%
b. Printing & Office Supplies & Materials	188,882	175,000	160,000	( 15,000)	( 8.57%)
c. Equipment, Repair Parts, Supplies & Accessories	30,429	30,500	30,000	( 500)	( 1.63%)
d. Professional & Scientific Supplies & Materials	3,666	5,000	3,000	( 2,000)	( 40.00%)
e. Other Supplies & Materials	258,884	211,957	187,708	( 24,249)	( 11.44%)
<b>Total Commodities</b>	<b>514,018</b>	<b>448,457</b>	<b>441,995</b>	<b>( 6,462)</b>	<b>( 1.44%)</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	2,259				
d. IS Equipment (Data Processing & Telecommunications)	113,103	68,000	68,000		
e. Equipment - Lease Purchase					
f. Other Equipment	606	23,849	23,849		
<b>Total Equipment (Schedule D-2)</b>	<b>115,968</b>	<b>91,849</b>	<b>91,849</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>38,742</b>				
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>1,474</b>				
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>2,351,835</b>	<b>3,766,554</b>	<b>3,491,554</b>	<b>( 275,000)</b>	<b>( 7.30%)</b>
<b>TOTAL EXPENDITURES</b>	<b>34,702,187</b>	<b>40,665,025</b>	<b>40,334,576</b>	<b>( 330,449)</b>	<b>( 0.81%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	29,880,438	34,198,576	33,462,733	( 735,843)	( 2.15%)
General Fund Appropriation (Enter General Fund Lapse Below)	6,759,165	6,566,385	6,917,457	351,072	5.34%
State Support Special Funds	510,396	402,396	402,396		
Federal Funds _____ Other Special Funds (Specify) _____	8,670,916	13,588,143	13,313,143	( 275,000)	( 2.02%)
Tort, Unemployment & Workers' Comp	12,200,002	12,700,000	12,700,000		
Master Lease Payments	6,040,717	1,592,534	1,592,534		
State & Private Grants	310,741	900,368	520,905	( 379,463)	( 42.14%)
Other Funds	4,528,388	4,179,356	4,135,984	( 43,372)	( 1.03%)
Less: Estimated Cash Available Next Fiscal Period	( 34,198,576)	( 33,462,733)	( 32,710,576)	( 752,157)	( 2.24%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>34,702,187</b>	<b>40,665,025</b>	<b>40,334,576</b>	<b>( 330,449)</b>	<b>( 0.81%)</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	88	86	86		
b.) Full T-L					
c.) Part Perm.	18	20	20		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission

Budget Officer: Dr. Linda McFall /

Phone Number: 432-6147

Submitted by: Dr. Hank M. Bounds  
 Name

Title: Commissioner of Higher Education

Date: \_\_\_\_\_

**REPORT BY FUNDING SOURCE**

Name of Agency Institutions of Higher Learning

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)	5,644,830	48.90%		6,128,189	48.72%		6,318,111	49.44%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	4,702,059	40.73%		5,077,847	40.37%		5,077,847	39.73%	
10. Tort, Unemployment & Workers' Comp	335,764	2.90%		384,675	3.05%		396,215	3.10%	
11. Master Lease Payments									
12. State & Private Grants	679,687	5.88%							
13. Other Funds	180,451	1.56%		986,452	7.84%		986,452	7.71%	
<b>Total Salaries</b>	<b>11,542,791</b>		<b>33.26%</b>	<b>12,577,163</b>		<b>30.92%</b>	<b>12,778,625</b>		<b>31.68%</b>
1. General State Support Special (Specify)	54,750	18.04%		113,500	21.45%		113,500	21.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	159,609	52.60%		272,504	51.50%		272,504	52.40%	
10. Tort, Unemployment & Workers' Comp	7,717	2.54%		29,000	5.48%		29,000	5.57%	
11. Master Lease Payments									
12. State & Private Grants	9,757	3.21%		9,114	1.72%				
13. Other Funds	71,558	23.58%		104,946	19.83%		104,946	20.18%	
<b>Total Travel</b>	<b>303,391</b>		<b>0.87%</b>	<b>529,064</b>		<b>1.30%</b>	<b>519,950</b>		<b>1.28%</b>
1. General State Support Special (Specify)	962,377	4.85%		212,696	0.91%		333,559	1.44%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	362,931	1.82%		402,396	1.73%		402,396	1.74%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	108,000	0.54%							
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	1,539,470	7.76%		5,016,566	21.57%		5,016,566	21.80%	
10. Tort, Unemployment & Workers' Comp	9,236,005	46.56%		12,945,751	55.67%		12,945,751	56.25%	
11. Master Lease Payments	6,040,717	30.45%		1,592,534	6.84%		1,592,534	6.92%	
12. State & Private Grants	187,563	0.94%		550,626	2.36%		188,428	0.81%	
13. Other Funds	1,396,905	7.04%		2,531,369	10.88%		2,531,369	11.00%	
<b>Total Contractual</b>	<b>19,833,968</b>		<b>57.15%</b>	<b>23,251,938</b>		<b>57.17%</b>	<b>23,010,603</b>		<b>57.04%</b>
1. General State Support Special (Specify)	63,169	12.28%		74,500	16.61%		114,787	25.97%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	39,180	7.62%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	261,394	50.85%		132,650	29.57%		132,650	30.01%	
10. Tort, Unemployment & Workers' Comp	11,065	2.15%		25,500	5.68%		25,500	5.76%	
11. Master Lease Payments									
12. State & Private Grants	39,523	7.68%		51,099	11.39%		4,350	0.98%	
13. Other Funds	99,687	19.39%		164,708	36.72%		164,708	37.26%	
<b>Total Commodities</b>	<b>514,018</b>		<b>1.48%</b>	<b>448,457</b>		<b>1.10%</b>	<b>441,995</b>		<b>1.09%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Institutions of Higher Learning

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Tort, Unemployment & Workers' Comp									
11. Master Lease Payments									
12. State & Private Grants									
13. Other Funds									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	33,899	29.30%		37,500	40.82%		37,500	40.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	285	0.24%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	629	0.54%		5,000	5.44%		5,000	5.44%	
10. Tort, Unemployment & Workers' Comp	5,300	4.58%		10,000	10.88%		10,000	10.88%	
11. Master Lease Payments									
12. State & Private Grants	31,562	27.28%		349	0.37%		349	0.37%	
13. Other Funds	44,293	38.28%		39,000	42.46%		39,000	42.46%	
<b>Total Equipment</b>	<b>115,968</b>		<b>0.33%</b>	<b>91,849</b>		<b>0.22%</b>	<b>91,849</b>		<b>0.22%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Tort, Unemployment & Workers' Comp									
11. Master Lease Payments									
12. State & Private Grants									
13. Other Funds	38,742	100.00%							
<b>Total Vehicles</b>	<b>38,742</b>		<b>0.11%</b>						
1. General _____ State Support Special (Specify) _____	140	9.49%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Tort, Unemployment & Workers' Comp	222	15.06%							
11. Master Lease Payments									
12. State & Private Grants									
13. Other Funds	1,112	75.44%							
<b>Total Wireless Comm. Devices</b>	<b>1,474</b>		<b>0.00%</b>						

**REQUEST BY FUNDING SOURCE**

Name of Agency Institutions of Higher Learning

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	2,007,755	85.36%		3,083,576	81.86%		2,808,576	80.43%	
10. Tort, Unemployment & Workers' Comp									
11. Master Lease Payments									
12. State & Private Grants	344,080	14.63%		327,778	8.70%		327,778	9.38%	
13. Other Funds				355,200	9.43%		355,200	10.17%	
<b>Total Subsidies, Loans &amp; Grants</b>	<b>2,351,835</b>		<b>6.77%</b>	<b>3,766,554</b>		<b>9.26%</b>	<b>3,491,554</b>		<b>8.65%</b>
1. General _____ State Support Special (Specify) _____	6,759,165	19.47%		6,566,385	16.14%		6,917,457	17.15%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	402,396	1.15%		402,396	0.98%		402,396	0.99%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	108,000	0.31%							
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	8,670,916	24.98%		13,588,143	33.41%		13,313,143	33.00%	
10. Tort, Unemployment & Workers' Comp	9,596,073	27.65%		13,394,926	32.93%		13,406,466	33.23%	
11. Master Lease Payments	6,040,717	17.40%		1,592,534	3.91%		1,592,534	3.94%	
12. State & Private Grants	1,292,172	3.72%		938,966	2.30%		520,905	1.29%	
13. Other Funds	1,832,748	5.28%		4,181,675	10.28%		4,181,675	10.47%	
<b>TOTAL</b>	<b>34,702,187</b>		<b>100.00%</b>	<b>40,665,025</b>		<b>100.00%</b>	<b>40,334,576</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Institutions of Higher Learning

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2012</b>	<b>(2) Estimated Revenues FY 2013</b>	<b>(3) Requested Revenues FY 2014</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	402,396	402,396	402,396
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	108,000		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>		<b>510,396</b>	<b>402,396</b>	<b>402,396</b>

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2012</b>	<b>(2) Estimated Revenues FY 2013</b>	<b>(3) Requested Revenues FY 2014</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2013</b>	<b>FY 2014</b>			
	Cash Balance-Unencumbered					
Dwight D. Eisenhower Title II	U. S. Department of Education			639,712	1,209,733	934,733
Gear-Up Mississippi	U. S. Department of Education			2,664,152	4,434,262	4,434,262
America Reads Mississippi	Corporation for National & Community Service			4,105,352	4,448,484	4,448,484
College Access Challenge Grant	U. S. Department of Education			1,236,700	3,445,664	3,445,664
Gear-Up Milestone Awards	U. S. Department of Education				50,000	50,000
National Hydrography Project	U. S. Geological Survey			25,000		
<b>Section A TOTAL</b>				<b>8,670,916</b>	<b>13,588,143</b>	<b>13,313,143</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2012</b>	<b>(2) Estimated Revenues FY 2013</b>	<b>(3) Requested Revenues FY 2014</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	29,880,438	34,198,576	33,462,733
USA Funds, TMI, Phil Hardin, STC	State & Private Grants	310,741	900,368	520,905
Tort, Unemployment & Workers' Comp	Tort, Unemployment & Workers' Comp Funds	12,200,002	12,700,000	12,700,000
MARIS Self-Generated Funds	Agency Contracts	367,062	106,220	106,220
Administrative Fees	Administrative Fees	223,505	234,120	240,748
ARM Cash Match	ARM Regions	1,096,738	1,146,994	1,146,994
Master Lease Reimbursements	Master Lease Reimbursements	6,040,717	1,592,534	1,592,534
Reimbursements of Expenses	Billings from Universities & Tenants	1,607,738	1,575,019	1,575,019
Indirect Costs	Indirect Costs from Grants	258,500	292,003	292,003
Interest Income	Interest Income from Investments	876,968	750,000	700,000
Other Income	Miscellaneous Income	97,877	75,000	75,000
<b>Section B TOTAL</b>		<b>52,960,286</b>	<b>53,570,834</b>	<b>52,412,156</b>

<b>Section S + A + B TOTAL</b>		<b>62,141,598</b>	<b>67,561,373</b>	<b>66,127,695</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			<b>(1) Reconciled Balance as of 6/30/12</b>	<b>(2) Balance as of 6/30/13</b>	<b>(3) Balance as of 6/30/14</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
MS Future Net	1000402412	Trustmark National Bank	23,000		
Teach MS Institute	1000402412	Trustmark National Bank	289,263		
Gear-Up State Award	1000402412	Trustmark National Bank	58,469		
Education Trust	1000402412	Trustmark National Bank	9,699		

**SPECIAL FUNDS DETAIL**

Institutions of Higher Learning \_\_\_\_\_  
Name of Agency

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1)	(2)	(3)
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>Reconciled Balance as of 6/30/12</b>	<b>Balance as of 6/30/13</b>	<b>Balance as of 6/30/14</b>
Teacher Quality	1000402412	Trustmark National Bank	42,485		
MS E-Campus	1000402412	Trustmark National Bank	108,806		
USA Funds	1000402412	Trustmark National Bank	185,727		
College Goal Sunday	1000402412	Trustmark National Bank	44,347		
System Administration Special Funds	1000402412	Trustmark National Bank	5,164,670		
Phil Hardin	1000402412	Trustmark National Bank	9,435		
Dana Foundation	1000402412	Trustmark National Bank	2,007		
Worker's Compensation Trust Fund	60404116	Trinity Capital Investors	12,291,870	14,716,527	14,378,056
Tort Liability Trust Fund	60404118	Trinity Capital Investors	13,782,380	16,176,563	15,838,092
Unemployment Trust Fund	60104117	Trinity Capital Investors	2,186,418	2,569,643	2,494,428

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Institutions of Higher Learning

Name of Agency

**FEDERAL FUNDS**

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

**STATE SUPPORT SPECIAL FUNDS**

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

**OTHER SPECIAL FUNDS**

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

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

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

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

**TREASURY FUND/BANK**

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

**CONTINUATION AND EXPANDED REQUEST**

Institutions of Higher Learning \_\_\_\_\_

Program No. \_\_\_\_\_ of \_\_\_\_\_ 6 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	5,644,830		4,702,059	1,195,902	11,542,791
Travel	54,750		159,609	89,032	303,391
Contractual Services	962,377	470,931	1,539,470	16,861,190	19,833,968
Commodities	63,169	39,180	261,394	150,275	514,018
Other Than Equipment					
Equipment	33,899	285	629	81,155	115,968
Vehicles				38,742	38,742
Wireless Comm. Devs.	140			1,334	1,474
Subsidies, Loans & Grants			2,007,755	344,080	2,351,835
<b>Total</b>	<b>6,759,165</b>	<b>510,396</b>	<b>8,670,916</b>	<b>18,761,710</b>	<b>34,702,187</b>
No. of Positions (FTE)	67.50		25.50	4.50	97.50

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,128,189		5,077,847	1,371,127	12,577,163
Travel	113,500		272,504	143,060	529,064
Contractual Services	212,696	402,396	5,016,566	17,620,280	23,251,938
Commodities	74,500		132,650	241,307	448,457
Other Than Equipment					
Equipment	37,500		5,000	49,349	91,849
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			3,083,576	682,978	3,766,554
<b>Total</b>	<b>6,566,385</b>	<b>402,396</b>	<b>13,588,143</b>	<b>20,108,101</b>	<b>40,665,025</b>
No. of Positions (FTE)	65.00		24.00	7.00	96.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	189,922			11,540	201,462
Travel				( 9,114)	( 9,114)
Contractual Services	120,863			( 362,198)	( 241,335)
Commodities	40,287			( 46,749)	( 6,462)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			( 275,000)		( 275,000)
<b>Total</b>	<b>351,072</b>		<b>( 275,000)</b>	<b>( 406,521)</b>	<b>( 330,449)</b>
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 \_\_\_\_\_  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 6 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,318,111	5,077,847	1,382,667	12,778,625
Travel	113,500	272,504	133,946	519,950
Contractual Services	333,559	5,016,566	17,258,082	23,010,603
Commodities	114,787	132,650	194,558	441,995
Other Than Equipment				
Equipment	37,500	5,000	49,349	91,849
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		2,808,576	682,978	3,491,554
<b>Total</b>	<b>6,917,457</b>	<b>13,313,143</b>	<b>19,701,580</b>	<b>40,334,576</b>
No. of Positions (FTE)	65.00	24.00	7.00	96.00

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

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

Institutions of Higher Learning  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EXECUTIVE OFFICE	1,681,629			930,874	2,612,503
2. FINANCE & ADMINISTRATION	1,517,615			15,235,597	16,753,212
3. PLANNING & RESEARCH	1,399,337			406,416	1,805,753
4. FACILITIES	1,019,761	402,396		1,323,074	2,745,231
5. ACADEMIC AFFAIRS	915,445		13,313,143	1,699,399	15,927,987
6. MARIS	383,670			106,220	489,890
SUMMARY OF ALL PROGRAMS	6,917,457	402,396	13,313,143	19,701,580	40,334,576

**CONTINUATION AND EXPANDED REQUEST**

Institutions of Higher Learning \_\_\_\_\_  
AGENCY

Program No. 1 of 6 Programs

EXECUTIVE OFFICE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,521,622			4,440	1,526,062
Travel	33,529			39,812	73,341
Contractual Services	85,600			772,122	857,722
Commodities	24,782			50,599	75,381
Other Than Equipment					
Equipment	6,030			36,920	42,950
Vehicles				38,742	38,742
Wireless Comm. Devs.				340	340
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,671,563</b>			<b>942,975</b>	<b>2,614,538</b>
No. of Positions (FTE)	14.00				14.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,434,908			171,392	1,606,300
Travel	75,000			58,570	133,570
Contractual Services	84,432			663,412	747,844
Commodities	30,000			32,500	62,500
Other Than Equipment					
Equipment	10,000			5,000	15,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,634,340</b>			<b>930,874</b>	<b>2,565,214</b>
No. of Positions (FTE)	12.00			1.00	13.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	47,289				47,289
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>47,289</b>				<b>47,289</b>
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 \_\_\_\_\_  
AGENCY

Program No. 1 of 6 Programs

EXECUTIVE OFFICE

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				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,482,197		171,392	1,653,589
Travel	75,000		58,570	133,570
Contractual Services	84,432		663,412	747,844
Commodities	30,000		32,500	62,500
Other Than Equipment				
Equipment	10,000		5,000	15,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>1,681,629</b>		<b>930,874</b>	<b>2,612,503</b>
No. of Positions (FTE)	12.00		1.00	13.00

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 \_\_\_\_\_  
AGENCY

Program No. 2 of 6 Programs

FINANCE & ADMINISTRATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,292,258			335,764	1,628,022
Travel	3,184			18,974	22,158
Contractual Services	31,638			15,377,342	15,408,980
Commodities	10,413			29,915	40,328
Other Than Equipment					
Equipment				5,999	5,999
Vehicles					
Wireless Comm. Devs.	140			222	362
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,337,633</b>			<b>15,768,216</b>	<b>17,105,849</b>
No. of Positions (FTE)	15.50			4.00	19.50

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,443,771			469,032	1,912,803
Travel	5,000			34,000	39,000
Contractual Services	13,000			14,658,525	14,671,525
Commodities	10,000			47,500	57,500
Other Than Equipment					
Equipment				15,000	15,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,471,771</b>			<b>15,224,057</b>	<b>16,695,828</b>
No. of Positions (FTE)	15.50			5.00	20.50

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	45,844			11,540	57,384
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>45,844</b>			<b>11,540</b>	<b>57,384</b>
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 \_\_\_\_\_  
AGENCY

Program No. 2 of 6 Programs

**FINANCE & ADMINISTRATION**

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,489,615		480,572	1,970,187
Travel	5,000		34,000	39,000
Contractual Services	13,000		14,658,525	14,671,525
Commodities	10,000		47,500	57,500
Other Than Equipment				
Equipment			15,000	15,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>1,517,615</b>		<b>15,235,597</b>	<b>16,753,212</b>
No. of Positions (FTE)	15.50		5.00	20.50

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 \_\_\_\_\_

Program No. 3 of 6 Programs

AGENCY

PLANNING & RESEARCH

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,009,989			51,376	1,061,365
Travel	4,303			6,465	10,768
Contractual Services	363,937	108,000		95,814	567,751
Commodities	20,220			5,948	26,168
Other Than Equipment					
Equipment	25,610			21,704	47,314
Vehicles					
Wireless Comm. Devs.				200	200
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,424,059</b>	<b>108,000</b>		<b>181,507</b>	<b>1,713,566</b>
No. of Positions (FTE)	12.50			0.50	13.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,209,000				1,209,000
Travel	15,000			3,500	18,500
Contractual Services	89,764			370,416	460,180
Commodities	25,000			18,500	43,500
Other Than Equipment					
Equipment	25,000			14,000	39,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,363,764</b>			<b>406,416</b>	<b>1,770,180</b>
No. of Positions (FTE)	13.00				13.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	35,573				35,573
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>35,573</b>				<b>35,573</b>
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 \_\_\_\_\_  
AGENCY

Program No. 3 of 6 Programs

PLANNING & 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				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,244,573			1,244,573
Travel	15,000		3,500	18,500
Contractual Services	89,764		370,416	460,180
Commodities	25,000		18,500	43,500
Other Than Equipment				
Equipment	25,000		14,000	39,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>1,399,337</b>		<b>406,416</b>	<b>1,805,753</b>
No. of Positions (FTE)	13.00			13.00

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 \_\_\_\_\_

Program No. 4 of 6 Programs

AGENCY

FACILITIES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	637,638				637,638
Travel	1,073			2,415	3,488
Contractual Services	467,559	362,931		410,215	1,240,705
Commodities	2,239	39,180		14,656	56,075
Other Than Equipment					
Equipment		285		36	321
Vehicles					
Wireless Comm. Devs.				572	572
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,108,509</b>	<b>402,396</b>		<b>427,894</b>	<b>1,938,799</b>
No. of Positions (FTE)	10.50				10.50

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	806,418				806,418
Travel	7,500			16,500	24,000
Contractual Services	16,000	402,396		1,240,074	1,658,470
Commodities	2,000			55,000	57,000
Other Than Equipment					
Equipment	2,500			11,500	14,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>834,418</b>	<b>402,396</b>		<b>1,323,074</b>	<b>2,559,888</b>
No. of Positions (FTE)	12.50				12.50

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	24,193				24,193
Travel					
Contractual Services	120,863				120,863
Commodities	40,287				40,287
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>185,343</b>				<b>185,343</b>
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 \_\_\_\_\_  
AGENCY

Program No. 4 of 6 Programs

FACILITIES

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				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	830,611			830,611
Travel	7,500		16,500	24,000
Contractual Services	136,863	402,396	1,240,074	1,779,333
Commodities	42,287		55,000	97,287
Other Than Equipment				
Equipment	2,500		11,500	14,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>1,019,761</b>	<b>402,396</b>	<b>1,323,074</b>	<b>2,745,231</b>
No. of Positions (FTE)	12.50			12.50

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 \_\_\_\_\_

Program No. 5 of 6 Programs

AGENCY

ACADEMIC AFFAIRS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	799,664		4,684,797	628,311	6,112,772
Travel	12,661		159,609	17,757	190,027
Contractual Services	13,643		1,531,732	191,813	1,737,188
Commodities	5,515		261,394	41,431	308,340
Other Than Equipment					
Equipment	2,259		629	16,496	19,384
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,007,755	344,080	2,351,835
<b>Total</b>	<b>833,742</b>		<b>8,645,916</b>	<b>1,239,888</b>	<b>10,719,546</b>
No. of Positions (FTE)	8.00		25.50		33.50

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	861,597		5,077,847	655,483	6,594,927
Travel	11,000		272,504	25,490	308,994
Contractual Services	9,500		5,016,566	672,853	5,698,919
Commodities	7,500		132,650	77,807	217,957
Other Than Equipment					
Equipment			5,000	2,849	7,849
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			3,083,576	682,978	3,766,554
<b>Total</b>	<b>889,597</b>		<b>13,588,143</b>	<b>2,117,460</b>	<b>16,595,200</b>
No. of Positions (FTE)	8.00		24.00		32.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	25,848				25,848
Travel				( 9,114)	( 9,114)
Contractual Services				( 362,198)	( 362,198)
Commodities				( 46,749)	( 46,749)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			( 275,000)		( 275,000)
<b>Total</b>	<b>25,848</b>		<b>( 275,000)</b>	<b>( 418,061)</b>	<b>( 667,213)</b>
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 \_\_\_\_\_  
AGENCY

Program No. 5 of 6 Programs

ACADEMIC AFFAIRS

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				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	887,445	5,077,847	655,483	6,620,775
Travel	11,000	272,504	16,376	299,880
Contractual Services	9,500	5,016,566	310,655	5,336,721
Commodities	7,500	132,650	31,058	171,208
Other Than Equipment				
Equipment		5,000	2,849	7,849
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		2,808,576	682,978	3,491,554
<b>Total</b>	<b>915,445</b>	<b>13,313,143</b>	<b>1,699,399</b>	<b>15,927,987</b>
No. of Positions (FTE)	8.00	24.00		32.00

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 \_\_\_\_\_

Program No. 6 of 6 Programs

AGENCY

MARIS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	383,659		17,262	176,011	576,932
Travel				3,609	3,609
Contractual Services			7,738	13,884	21,622
Commodities				7,726	7,726
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>383,659</b>		<b>25,000</b>	<b>201,230</b>	<b>609,889</b>
No. of Positions (FTE)	7.00				7.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	372,495			75,220	447,715
Travel				5,000	5,000
Contractual Services				15,000	15,000
Commodities				10,000	10,000
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>372,495</b>			<b>106,220</b>	<b>478,715</b>
No. of Positions (FTE)	4.00			1.00	5.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	11,175				11,175
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>11,175</b>				<b>11,175</b>
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 \_\_\_\_\_  
AGENCY

Program No. 6 of 6 Programs

MARIS

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				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	383,670		75,220	458,890
Travel			5,000	5,000
Contractual Services			15,000	15,000
Commodities			10,000	10,000
Other Than Equipment				
Equipment			1,000	1,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>383,670</b>		<b>106,220</b>	<b>489,890</b>
No. of Positions (FTE)	4.00		1.00	5.00

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

1 - EXECUTIVE OFFICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,606,300</b>			<b>47,289</b>	<b>47,289</b>	<b>1,653,589</b>		
GENERAL	1,434,908			47,289	47,289	1,482,197		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	171,392					171,392		
<b>TRAVEL</b>	<b>133,570</b>					<b>133,570</b>		
GENERAL	75,000					75,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	58,570					58,570		
<b>CONTRACTUAL</b>	<b>747,844</b>					<b>747,844</b>		
GENERAL	84,432					84,432		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	663,412					663,412		
<b>COMMODITIES</b>	<b>62,500</b>					<b>62,500</b>		
GENERAL	30,000					30,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,500					32,500		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>15,000</b>					<b>15,000</b>		
GENERAL	10,000					10,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000					5,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,565,214</b>			<b>47,289</b>	<b>47,289</b>	<b>2,612,503</b>		

**FUNDING:**

GENERAL FUNDS	1,634,340			47,289	47,289	1,681,629		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	930,874					930,874		
<b>TOTAL</b>	<b>2,565,214</b>			<b>47,289</b>	<b>47,289</b>	<b>2,612,503</b>		

**POSITIONS:**

GENERAL FTE	12.00					12.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00					1.00		
<b>TOTAL FTE</b>	<b>13.00</b>					<b>13.00</b>		

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,912,803</b>			<b>57,384</b>	<b>57,384</b>	<b>1,970,187</b>		
GENERAL	1,443,771			45,844	45,844	1,489,615		
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Institutions of Higher Learning

2 - FINANCE & ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	469,032			11,540	11,540	480,572		
<b>TRAVEL</b>	<b>39,000</b>					<b>39,000</b>		
GENERAL	5,000					5,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	34,000					34,000		
<b>CONTRACTUAL</b>	<b>14,671,525</b>					<b>14,671,525</b>		
GENERAL	13,000					13,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,658,525					14,658,525		
<b>COMMODITIES</b>	<b>57,500</b>					<b>57,500</b>		
GENERAL	10,000					10,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	47,500					47,500		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>15,000</b>					<b>15,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000					15,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>16,695,828</b>			<b>57,384</b>	<b>57,384</b>	<b>16,753,212</b>		

**FUNDING:**

GENERAL FUNDS	1,471,771			45,844	45,844	1,517,615		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	15,224,057			11,540	11,540	15,235,597		
<b>TOTAL</b>	<b>16,695,828</b>			<b>57,384</b>	<b>57,384</b>	<b>16,753,212</b>		

**POSITIONS:**

GENERAL FTE	15.50					15.50		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00					5.00		
<b>TOTAL FTE</b>	<b>20.50</b>					<b>20.50</b>		

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,209,000</b>			<b>35,573</b>	<b>35,573</b>	<b>1,244,573</b>		
GENERAL	1,209,000			35,573	35,573	1,244,573		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>18,500</b>					<b>18,500</b>		
GENERAL	15,000					15,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,500					3,500		



**PROGRAM DECISION UNITS**

Institutions of Higher Learning

3 - PLANNING & RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>CONTRACTUAL</b>	<b>460,180</b>					<b>460,180</b>		
GENERAL	89,764					89,764		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	370,416					370,416		
<b>COMMODITIES</b>	<b>43,500</b>					<b>43,500</b>		
GENERAL	25,000					25,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,500					18,500		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>39,000</b>					<b>39,000</b>		
GENERAL	25,000					25,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,000					14,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,770,180</b>			<b>35,573</b>	<b>35,573</b>	<b>1,805,753</b>		

**FUNDING:**

GENERAL FUNDS	1,363,764			35,573	35,573	1,399,337		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	406,416					406,416		
<b>TOTAL</b>	<b>1,770,180</b>			<b>35,573</b>	<b>35,573</b>	<b>1,805,753</b>		

**POSITIONS:**

GENERAL FTE	13.00					13.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>13.00</b>					<b>13.00</b>		

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	E & R Center	Total Funding Change	FY 2014 Total Request
<b>EXPENDITURES:</b>	<b>806,418</b>			<b>24,193</b>		<b>24,193</b>	<b>830,611</b>
GENERAL	806,418			24,193		24,193	830,611
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>	<b>24,000</b>						<b>24,000</b>
GENERAL	7,500						7,500
ST.SUP.SPECIAL							
FEDERAL							
OTHER	16,500						16,500
<b>CONTRACTUAL</b>	<b>1,658,470</b>				<b>120,863</b>	<b>120,863</b>	<b>1,779,333</b>
GENERAL	16,000				120,863	120,863	136,863
ST.SUP.SPECIAL	402,396						402,396
FEDERAL							
OTHER	1,240,074						1,240,074
<b>COMMODITIES</b>	<b>57,000</b>				<b>40,287</b>	<b>40,287</b>	<b>97,287</b>

**PROGRAM DECISION UNITS**

Institutions of Higher Learning

4 - FACILITIES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>GENERAL</b>	2,000				40,287	40,287	42,287	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	55,000						55,000	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>14,000</b>						<b>14,000</b>	
GENERAL	2,500						2,500	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,500						11,500	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,559,888</b>			<b>24,193</b>	<b>161,150</b>	<b>185,343</b>	<b>2,745,231</b>	

**FUNDING:**

GENERAL FUNDS	834,418			24,193	161,150	185,343	1,019,761	
ST.SUP.SPCL.FUNDS	402,396						402,396	
FEDERAL FUNDS								
OTHER SP.FUNDS	1,323,074						1,323,074	
<b>TOTAL</b>	<b>2,559,888</b>			<b>24,193</b>	<b>161,150</b>	<b>185,343</b>	<b>2,745,231</b>	

**POSITIONS:**

GENERAL FTE	12.50						12.50	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>12.50</b>						<b>12.50</b>	

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>6,594,927</b>				<b>25,848</b>	<b>25,848</b>	<b>6,620,775</b>
GENERAL	861,597				25,848	25,848	887,445
ST.SUP.SPECIAL							
FEDERAL	5,077,847						5,077,847
OTHER	655,483						655,483
<b>TRAVEL</b>	<b>308,994</b>			( 9,114)		( 9,114)	<b>299,880</b>
GENERAL	11,000						11,000
ST.SUP.SPECIAL							
FEDERAL	272,504						272,504
OTHER	25,490			( 9,114)		( 9,114)	16,376
<b>CONTRACTUAL</b>	<b>5,698,919</b>			( 362,198)		( 362,198)	<b>5,336,721</b>
GENERAL	9,500						9,500
ST.SUP.SPECIAL							
FEDERAL	5,016,566						5,016,566
OTHER	672,853			( 362,198)		( 362,198)	310,655
<b>COMMODITIES</b>	<b>217,957</b>			( 46,749)		( 46,749)	<b>171,208</b>
GENERAL	7,500						7,500
ST.SUP.SPECIAL							
FEDERAL	132,650						132,650
OTHER	77,807			( 46,749)		( 46,749)	31,058
<b>CAPITAL-OTE</b>							
GENERAL							

**PROGRAM DECISION UNITS**

Institutions of Higher Learning

5 - ACADEMIC AFFAIRS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>7,849</b>						<b>7,849</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	5,000						5,000	
OTHER	2,849						2,849	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>3,766,554</b>			<b>( 275,000)</b>		<b>( 275,000)</b>	<b>3,491,554</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	3,083,576			( 275,000)		( 275,000)	2,808,576	
OTHER	682,978						682,978	
<b>TOTAL</b>	<b>16,595,200</b>			<b>( 693,061)</b>	<b>25,848</b>	<b>( 667,213)</b>	<b>15,927,987</b>	

**FUNDING:**

GENERAL FUNDS	889,597				25,848	25,848	915,445	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	13,588,143			( 275,000)		( 275,000)	13,313,143	
OTHER SP.FUNDS	2,117,460			( 418,061)		( 418,061)	1,699,399	
<b>TOTAL</b>	<b>16,595,200</b>			<b>( 693,061)</b>	<b>25,848</b>	<b>( 667,213)</b>	<b>15,927,987</b>	

**POSITIONS:**

GENERAL FTE	8.00						8.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE	24.00						24.00	
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>32.00</b>						<b>32.00</b>	

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>447,715</b>			<b>11,175</b>	<b>11,175</b>	<b>458,890</b>		
GENERAL	372,495			11,175	11,175	383,670		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	75,220					75,220		
<b>TRAVEL</b>	<b>5,000</b>					<b>5,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000					5,000		
<b>CONTRACTUAL</b>	<b>15,000</b>					<b>15,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000					15,000		
<b>COMMODITIES</b>	<b>10,000</b>					<b>10,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>1,000</b>					<b>1,000</b>		
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Institutions of Higher Learning

6 - MARIS

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

FEDERAL								
OTHER	1,000					1,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>478,715</b>			<b>11,175</b>	<b>11,175</b>	<b>489,890</b>		

**FUNDING:**

GENERAL FUNDS	372,495			11,175	11,175	383,670		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	106,220					106,220		
<b>TOTAL</b>	<b>478,715</b>			<b>11,175</b>	<b>11,175</b>	<b>489,890</b>		

**POSITIONS:**

GENERAL FTE	4.00					4.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00					1.00		
<b>TOTAL FTE</b>	<b>5.00</b>					<b>5.00</b>		

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

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

Institutions of Higher Learning1 - EXECUTIVE OFFICE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

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

**II. Program Objective:**

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

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

**IHL System Objectives:**

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

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

**PROGRAM NARRATIVE**

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

Institutions of Higher Learning

2 - FINANCE & ADMINISTRATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

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

**PROGRAM NARRATIVE**

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

Institutions of Higher Learning

3 - PLANNING & RESEARCH

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

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

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

**II. Program Objective:**

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

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

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

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

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

**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 Learning4 - FACILITIES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

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

**II. Program Objective:**

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

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 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) E & R Center Maintenance:**

Additional general funds are requested to maintain the Education & Research Center that is over 40 years old.



**PROGRAM NARRATIVE**

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

Institutions of Higher Learning

5 - ACADEMIC AFFAIRS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

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

Reduction in total expenses for federal, state and private grants ending in FY13.

**(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 NARRATIVE**

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

Institutions of Higher Learning

6 - MARIS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

Basic program objective by priority:

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

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

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

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

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

Institutions of Higher Learning

1 - EXECUTIVE OFFICE

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Board meetings	19.00	10.00	10.00
2 Number of initiatives coordinated with university staff, other educational entities and other agencies	35.00	35.00	35.00
3 Number of press releases, press briefings and public affairs presentations	104.00	100.00	100.00
4 Number of system publications/documents/reports prepared and distributed	32.00	35.00	35.00
5 Number of grants/proposals to support system and university activities	30.00	30.00	30.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average cost per Board meeting	6,144.00	6,500.00	7,000.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Provide the Board with staff support, information and analyses so it can carry out its responsibilities	100.00	100.00	100.00
2 Recommend policies and administer the state's financial aid programs	100.00	100.00	100.00
3 Improve advocacy for the needs of the universities	100.00	100.00	100.00
4 Coordinate communications efforts and budget request	100.00	100.00	100.00
5 Stimulate and coordinate collaborative efforts among IHL staff, university staff, other educational entities and other agencies	100.00	100.00	100.00
6 Increase effectiveness of communications with the public	100.00	100.00	100.00

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

Institutions of Higher Learning

2 - FINANCE & ADMINISTRATION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of initiatives - finance - coordinated with university staff, other educational entities and other agencies	10.00	10.00	10.00
2 Lease/Purchase payments processed	6,040,717.00	1,592,534.00	1,592,534.00
3 Number of Chief Financial Officer meetings held	9.00	12.00	12.00
4 Number of Central Service programs managed	3.00	3.00	3.00
5 Number of institutional financial analyses conducted	15.00	15.00	15.00
6 Number of accounting transactions processed	47,006.00	48,000.00	49,000.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Annual cost to provide financial analysis to the Board	290,000.00	290,000.00	290,000.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Advise and coordinate efforts with university Chief Financial Officers	100.00	100.00	100.00
2 Reduce annual third party administrator costs for central service benefit pool	100.00	100.00	100.00
3 Establish and maintain system-wide programs that result in cost savings to the universities	100.00	100.00	100.00
4 Coordinate lease/purchase financing of university acquisitions and debt payments	100.00	100.00	100.00
5 Provide timely and objective financial information and analyses to internal and external constituencies	100.00	100.00	100.00
6 Provide administrative support services in a cost effective and efficient manner	100.00	100.00	100.00

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

Institutions of Higher Learning

3 - PLANNING &amp; RESEARCH

AGENCY NAME

PROGRAM NAME

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

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Publishing Mississippi Economic Outlook (no. of issues)	4.00	4.00	4.00
2 Providing short and long term state revenue estimates	2.00	2.00	2.00
3 Publishing analyses and results of Leading and Coincedence indexes	12.00	12.00	12.00
4 Conducting economic impact studies	35.00	35.00	35.00
5 Serve as official population forecasting agency for Mississippi (overall population).	1.00	1.00	1.00
6 Serve as official population forecasting agency for Mississippi (selected studies).	4.00	4.00	4.00
7 Assisting MDA in presentations	3.00	3.00	3.00
8 Poviding speakers on state economy	50.00	50.00	50.00
9 Publishing Economic Briefing and presenting findings to the legislature	1.00	1.00	1.00
10 Publishing Tax Expenditure Report and providing analysis	1.00	1.00	1.00
11 Publishing Tax Comparison Report and providing analysis	1.00	1.00	1.00
12 Publishing reports on Mississippi economic issues	12.00	12.00	12.00
13 Preparing and presenting annual reports on long range economic development plan	1.00	1.00	1.00

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

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Number of days to maintain and update State Econometric Model	125.00	125.00	125.00
2 Number of days to publish Mississippi Economic Outlook (no. of issues)	90.00	90.00	90.00
3 Number of days to provide short and long term state revenue estimates	50.00	50.00	50.00
4 Number of days to analyze and publish results of Leading and Coincidence indexes	60.00	60.00	60.00
5 Number of days to conduct economic inpact studies	75.00	75.00	75.00
6 Number of days served as state coordinator for intercensal year data for U. S. Census	50.00	50.00	50.00
7 Number of days served as official population forecasting agency for Mississippi	40.00	40.00	40.00
8 Number of days preparing population studies	40.00	40.00	40.00
9 Number of days to maintain and provide federal fund expenditure data	15.00	15.00	15.00
10 Number of days assisting MDA in presentations	25.00	25.00	25.00

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

<u>Institutions of Higher Learning</u>		<u>3 - PLANNING &amp; RESEARCH</u>		
AGENCY NAME		PROGRAM NAME		
11	Number of days providing speakers	150.00	150.00	150.00
12	Number of days publishing Fiscal Summary and presenting findings to the Legislature	30.00	30.00	30.00
13	Number of days publishing Tax Expenditure Report and providing analysis	50.00	50.00	50.00
14	Number of days publishing Tax Comparison Report and providing analysis	50.00	50.00	50.00
15	Number of days providing research on technical issues for MDA	60.00	60.00	60.00
16	Number of days coordinating Economic Development Task Force	250.00	250.00	250.00
17	Number of days analyzing economic development strategies for the state	50.00	50.00	50.00
18	Number of days preparing and presenting annual reports on long range economic development plan	60.00	60.00	60.00
19	Number of days supporting economic development efforts at universities	60.00	60.00	60.00

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

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Provide business and policy makers with forecast and explanation of state economic activity by publishing "Mississippi's Business" monthly	12.00	2.00	12.00
2 Publishing Mississippi Economic Review and Outlook	4.00	4.00	4.00
3 Provide revenue forecasts at least twice a year for use by state leaders in making appropriations	2.00	2.00	2.00
4 Provide business and policy leaders with indicators of current and future health of the state's economy	12.00	12.00	12.00
5 Provide economic impact studies to development organizations and businesses to help in evaluating the viability of projects	100.00	100.00	100.00
6 Help U. S. Census Bureaus make accurate estimates of Mississippi's population for prior years by providing data to U. S. Bureau of Census	1.00	1.00	1.00
7 Provide Mississippi population forecasts for future years by making annual projections	1.00	1.00	1.00
8 Provide indications of demographic changes facing the state by publishing reports on demographic issues	2.00	2.00	2.00
9 Provide and maintain federal fund expenditure data by making data available to users	100.00	100.00	100.00
10 Convey understanding of state and local economies to Mississippians through speeches and conferences	100.00	100.00	100.00
11 Providing speakers on state economy	50.00	50.00	50.00
12 Provide legislative and executive branches with understanding	1.00	1.00	1.00

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

<u>Institutions of Higher Learning</u>	<u>3 - PLANNING &amp; RESEARCH</u>		
AGENCY NAME	PROGRAM NAME		
of foregone revenues by publication of the "Tax Expenditure Report"			
13 Provide legislative and executive branches with comparison of state taxes for policy considerations through publication of the "Tax Comparison Report"	1.00	1.00	1.00
14 Provide technical assistance to compliment MDA "hands-on" staff through presentations and analysis	100.00	100.00	100.00
15 Coordinating Economic Development Task Force through supporting "Momentum Mississippi"	100.00	100.00	100.00
16 Analyzing economic development strategies for the state by looking at growth industries	1.00	1.00	1.00
17 Prepare and present annual reports on long range economic development plan	1.00	1.00	1.00
18 Provide economic development support for the universities	2.00	2.00	2.00
19 Support and coordinate university research activities through MURA, MERG, MRC, MAIR, SAIR, AIR, CIRO and other related research groups and activities	160.00	100.00	100.00
20 Support effective program reporting through MIS by maintaining/upgrading uniform reporting instruments and methods as well as the technological resources of the MIS data base system	100.00	100.00	100.00
21 Coordinate the Delta Revitalization Task Force	1.00	1.00	1.00

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

Institutions of Higher Learning

4 - FACILITIES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of maintenance calls	766.00	800.00	825.00

**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 Cost per square foot to maintain 245,183 sq. ft. of buildings	5.87	7.69	7.92
2 Cost per acre to maintain 45 acres of land for the IHL campus	2,494.00	2,663.00	2,743.00

**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 Efficient delivery of completed maintenance calls for the IHL campus	100.00	100.00	100.00
2 Provide 100% of the required preventative maintenance inspections for the IHL campus	100.00	100.00	100.00



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

Institutions of Higher Learning

5 - ACADEMIC AFFAIRS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of academic degree programs evaluated for compliance with Board standards	849.00	860.00	870.00
2 Number of nursing programs visited to verify compliance with state accreditation standards	7.00	2.00	3.00
3 Number of students completing the Teach Mississippi Institutes	363.00	370.00	375.00
4 Number of students completing the Summer Developmental Program	246.00	250.00	250.00
5 Number of Mississippi students participating in the SREB Doctoral Scholars Program	3.00	4.00	6.00
6 Number of Mississippi students participating in the Academic Common Market	115.00	120.00	120.00
7 Number of faculty and students honored during the Higher Education Appreciation Day-Working for Academic Excellence	68.00	68.00	68.00
8 Number of Mississippi Commission on College Accreditation applications reviewed for state approval	2.00	2.00	2.00
9 Number of informational/planning meetings with other agency personnel (Department of Education, State Board for Community and Junior Colleges, K-12 schools, etc.)	182.00	176.00	119.00
10 Number of informational/planning meetings with educational resource providers (ACT, College Board, etc.)	59.00	51.00	26.00
11 Number of informational/planning meetings with university personnel (chief academic officers, chief student affairs officers, deans of education, deans of nursing, continuing education officers, etc.)	133.00	125.00	45.00

**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 Amount expended to provide academic support to the insitituions and the Board	884,792.00	926,377.00	969,917.00

**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 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
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**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

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

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

Institutions of Higher Learning

6 - MARIS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Services performed	20,040.00	15,000.00	15,000.00
2 Disseminate digital data	377,665.00	200,000.00	200,000.00
3 Interagency coordination meetings	25.00	10.00	10.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Maintain cost effective service fee (per hour)	50.00	50.00	50.00
2 Increase user community contacts	46,786.00	45,000.00	45,000.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Expand data bases	17.00	10.00	10.00
2 Provide state agencies technical support	7.00	7.00	7.00
3 Provide data and information to users	20,468.00	20,000.00	20,000.00
4 Each MARIS employee will attend a minimum of one training session of professional interaction meeting	100.00	100.00	100.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Institutions of Higher Learning \_\_\_\_\_

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) EXECUTIVE OFFICE</b>				
GENERAL	1,634,340	( 49,030)	1,585,310	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	930,874		930,874	
<b>TOTAL</b>	<b>2,565,214</b>	<b>( 49,030)</b>	<b>2,516,184</b>	
<b>Narrative Explanation:</b> A 3% general fund reduction would affect staff positions.				
<b>Program Name: (2) FINANCE &amp; ADMINISTRATION</b>				
GENERAL	1,471,771	( 44,153)	1,427,618	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	15,224,057		15,224,057	
<b>TOTAL</b>	<b>16,695,828</b>	<b>( 44,153)</b>	<b>16,651,675</b>	
<b>Narrative Explanation:</b> A 3% general fund reduction would affect staff positions.				
<b>Program Name: (3) PLANNING &amp; RESEARCH</b>				
GENERAL	1,363,764	( 40,913)	1,322,851	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	406,416		406,416	
<b>TOTAL</b>	<b>1,770,180</b>	<b>( 40,913)</b>	<b>1,729,267</b>	
<b>Narrative Explanation:</b> A 3% general fund reduction would affect staff positions.				
<b>Program Name: (4) FACILITIES</b>				
GENERAL	834,418	( 25,033)	809,385	( 3.00%)
ST.SUPPORT SPECIAL	402,396		402,396	
FEDERAL				
OTHER SPECIAL	1,323,074		1,323,074	
<b>TOTAL</b>	<b>2,559,888</b>	<b>( 25,033)</b>	<b>2,534,855</b>	
<b>Narrative Explanation:</b> A 3% general fund reduction would affect staff positions.				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Institutions of Higher Learning

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) ACADEMIC AFFAIRS</b>				
GENERAL	889,597	( 26,688)	862,909	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	13,588,143		13,588,143	
OTHER SPECIAL	2,117,460		2,117,460	
<b>TOTAL</b>	<b>16,595,200</b>	<b>( 26,688)</b>	<b>16,568,512</b>	
<b>Narrative Explanation:</b> A 3% general fund reduction would affect staff positions.				
<b>Program Name: (6) MARIS</b>				
GENERAL	372,495	( 11,175)	361,320	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	106,220		106,220	
<b>TOTAL</b>	<b>478,715</b>	<b>( 11,175)</b>	<b>467,540</b>	
<b>Narrative Explanation:</b> A 3% general fund reduction would affect staff positions.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	6,566,385	( 196,992)	6,369,393	( 3.00%)
ST.SUPPORT SPECIAL	402,396		402,396	
FEDERAL	13,588,143		13,588,143	
OTHER SPECIAL	20,108,101		20,108,101	
<b>TOTAL</b>	<b>40,665,025</b>	<b>( 196,992)</b>	<b>40,468,033</b>	

**BOARD OF TRUSTEES INSTITUTIONS OF HIGHER LEARNING MEMBERS**

Institutions of Higher Learning

Agency

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

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

B. Estimated number of meetings FY2013

Twelve

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

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Institutions of Higher Learning

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
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training			
Professional Development Fees	2,626	2,500	2,500
<b>TOTAL (A)</b>	<b>2,626</b>	<b>2,500</b>	<b>2,500</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	14,995	15,000	15,000
61122 Telephone - Basic Line Charges	46,995	48,000	49,000
61123 Telephone - Universal Service Fund Fee			
61134 Telephone - Long Distance Service	1,249	1,500	1,600
61142 Telephone - Private Line Charges			
611XX Transportation of Goods (61180-61190)	3,578	4,000	4,500
61210 Electricity	535,019	783,422	600,000
61220 Gas	144,465	300,000	300,000
61230 Water & Sewage	55,817	45,000	45,000
Telephone Installation & Maintenance	2,893	3,000	3,200
Garbage Disposal	8,694	25,000	25,000
Telephone Charges - Cell phones	17,045	18,000	20,000
<b>TOTAL (B)</b>	<b>830,750</b>	<b>1,242,922</b>	<b>1,063,300</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	47,038	50,000	51,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>47,038</b>	<b>50,000</b>	<b>51,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	114,288	120,000	125,000
61460 Other Equipment	30,086	10,000	10,000
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
Rental of EDP Equipment			
<b>TOTAL (D)</b>	<b>144,374</b>	<b>130,000</b>	<b>135,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings & grounds	414,177	500,000	670,863
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	19,490	20,000	22,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>433,667</b>	<b>520,000</b>	<b>692,863</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Institutions of Higher Learning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61620 Department of Audit	648,729	654,500	659,500
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	5,767	6,000	6,000
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	1,571,581	1,189,140	1,190,140
Master Lease Reimbursements	6,040,717	1,592,534	1,592,534
<b>TOTAL (F)</b>	<b>8,266,794</b>	<b>3,442,174</b>	<b>3,448,174</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	659,905	675,000	700,000
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	276,716	275,000	275,000
61721 Subscriptions	14,364	15,000	16,000
Bank, Finance & Interest Fees	9,256	10,000	11,000
Tort Liability Claims	1,545,047	1,700,000	1,700,000
Workers' Comp Claims	4,575,108	7,500,000	7,500,000
Unemployment Claims	1,534,357	1,500,000	1,500,000
Laundry & Dry Cleaning	7,217	7,500	7,500
<b>TOTAL (G)</b>	<b>8,621,970</b>	<b>11,682,500</b>	<b>11,709,500</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
61921 Software Acquisition	12,956	15,000	15,000
6193X IS Related Rentals (61932-61938)			
61961 Repair, Maintenance & Service of IS Equipment			
61962 Maintenance Repair of Communication Systems			
61971 Contract Maintenance of IS Equipment (Outside Vendor)			
61980 Software Maintenance	49,673	50,000	50,000
61939 - Cellular Usage Time - Outside Vendors			
Maintenance Contracts - Equipment			
Maintenance Contracts - Computer Equipment			
<b>TOTAL (H)</b>	<b>62,629</b>	<b>65,000</b>	<b>65,000</b>
<b>I. OTHER (61991-61999)</b>			
61999 Contractual Services - No PO Required	1,424,120	6,116,842	5,843,266
<b>TOTAL (I)</b>	<b>1,424,120</b>	<b>6,116,842</b>	<b>5,843,266</b>



**SCHEDULE B**  
**CONTRACTUAL SERVICES CONTINUED**

Institutions of Higher Learning

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
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>19,833,968</b>	<b>23,251,938</b>	<b>23,010,603</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	962,377	212,696	333,559
STATE SUPPORT SPECIAL FUNDS	470,931	402,396	402,396
FEDERAL FUNDS	1,539,470	5,016,566	5,016,566
OTHER SPECIAL FUNDS	16,861,190	17,620,280	17,258,082
<b>TOTAL FUNDS</b>	<b>19,833,968</b>	<b>23,251,938</b>	<b>23,010,603</b>

**SCHEDULE C  
COMMODITIES**

Institutions of Higher Learning  
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
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	983	1,000	1,000
Building Construction Supplies			
Other Maintenance Materials	31,174	25,000	60,287
<b>Total (A)</b>	<b>32,157</b>	<b>26,000</b>	<b>61,287</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	81,846	85,000	80,000
62120 Duplication & Reproduction Supplies	160		
62130 Office Supplies & Materials	52,621	50,000	50,000
62140 Paper Supplies	12,205	15,000	15,000
62160 Office Equipment (not capital outlay)			
Purchased Instruction Materials	42,050	25,000	15,000
<b>Total (B)</b>	<b>188,882</b>	<b>175,000</b>	<b>160,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
Repair and Replacement of Parts	10,148	7,500	5,000
Tires & Tubes	1,051	1,500	1,500
Lubricating oils & greases	1,206	1,500	1,500
62210 Fuels - Gasoline	18,024	20,000	22,000
<b>Total (C)</b>	<b>30,429</b>	<b>30,500</b>	<b>30,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials	3,666	5,000	3,000
<b>Total (D)</b>	<b>3,666</b>	<b>5,000</b>	<b>3,000</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	4,582	5,000	5,000
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	31,531	20,000	15,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	775	1,000	1,000
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)-Cell Phone			
Computer Software Acquisition	7,876	8,000	8,000
Other Supplies and Materials	214,120	177,957	158,708
Fertilizer & Chemicals			
<b>Total (E)</b>	<b>258,884</b>	<b>211,957</b>	<b>187,708</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Institutions of Higher Learning \_\_\_\_\_  
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
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>514,018</b>	<b>448,457</b>	<b>441,995</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	63,169	74,500	114,787
STATE SUPPORT SPECIAL FUNDS	39,180		
FEDERAL FUNDS	261,394	132,650	132,650
OTHER SPECIAL FUNDS	150,275	241,307	194,558
<b>TOTAL FUNDS</b>	<b>514,018</b>	<b>448,457</b>	<b>441,995</b>

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

Institutions of Higher Learning \_\_\_\_\_  
Name of Agency

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

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Institutions of Higher Learning

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
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Executive Chairs							
Fax Machine							
Shedder							
Office Furniture							
Copy Machine							
Conference Table							
ID Machine							
File Cabinets	2	2,259					
Sofa							
Binding Machine							
Tables							
Credenza							
<b>TOTAL (C)</b>		<b>2,259</b>					
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Computer Backup & Recovery	2	2,383					
Computer Server	5	33,259	2	20,000	2	10,000	20,000
Desktop Computer	17	14,149	10	8,500	10	850	8,500
Digital Camera							
Laptop Computers	13	21,561	10	20,000	10	2,000	20,000
Laser Printers	10	7,917	10	7,000	10	700	7,000
Networking Equipment	2	26,242	1	12,500	1	12,500	12,500
Portable AC for Computer Room	2	6,094					
Conference Telephone	2	1,498					
<b>TOTAL (D)</b>		<b>113,103</b>		<b>68,000</b>			<b>68,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
Other Equipment			1	23,849	1	23,849	23,849
Walkie Talkies							
Defibrillators							
Lawn Mower							
Blower	1	285					
Chainsaw							
Weedeater	1	321					
GPS							
<b>TOTAL (F)</b>		<b>606</b>		<b>23,849</b>			<b>23,849</b>

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

Institutions of Higher Learning

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
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>115,968</b>		<b>91,849</b>			<b>91,849</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		33,899		37,500			37,500
STATE SUPPORT SPECIAL FUNDS		285					
FEDERAL FUNDS		629		5,000			5,000
OTHER SPECIAL FUNDS		81,155		49,349			49,349
<b>TOTAL FUNDS</b>		<b>115,968</b>		<b>91,849</b>			<b>91,849</b>

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

Institutions of Higher Learning

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)		1	17,555				
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)		1	21,187				
63400 Other Vehicles							
<b>TOTAL (A)</b>		<b>2</b>	<b>38,742</b>				
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>38,742</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			38,742				
<b>TOTAL FUNDS</b>			<b>38,742</b>				

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Institutions of Higher Learning \_\_\_\_\_  
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
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones		9	1,474				
Satellite Phones							
<b>Total (A)</b>		<b>9</b>	<b>1,474</b>				
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>			<b>1,474</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			140				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			1,334				
<b>TOTAL FUNDS</b>			<b>1,474</b>				



**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Institutions of Higher Learning

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
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
America Reads Mississippi	916,920	1,105,554	1,105,554
GEAR-UP	833,243	1,118,000	1,118,000
Gear Up Milestone		50,000	50,000
Teach Mississippi		327,778	327,778
Title II	601,672	1,165,222	890,222
<b>TOTAL (B)</b>	<b>2,351,835</b>	<b>3,766,554</b>	<b>3,491,554</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	2,351,835	3,766,554	3,491,554
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,007,755	3,083,576	2,808,576
OTHER SPECIAL FUNDS	344,080	682,978	682,978
<b>TOTAL FUNDS</b>	<b>2,351,835</b>	<b>3,766,554</b>	<b>3,491,554</b>

**NARRATIVE**  
**2014 BUDGET REQUEST**

Institutions of Higher Learning

Name of Agency

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

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

Energy costs continue to rise. Throughout the entire system, these escalated costs not only affect the heating and cooling of buildings, but also the costs associated with new construction and the renovation of existing buildings. The Executive Office directly feels the brunt of this surge in energy costs as we supply energy to other state agencies within the IHL complex in addition to our energy costs. Costs related to this aging facility have continued to rise drastically over the past several years. Technology and infrastructure improvements continue to be crucial issues needing to be addressed for the Executive Office to fulfill its monitoring requirements. Data is a key to management. We need the ability to mine data to monitor efficiencies.

Therefore, the Executive Office is requesting an additional \$351,072 in general funds to begin addressing these pertinent issues.

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

Institutions of Higher Learning

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Alfred Rankins, Jr.	Orlando, Florida	2011 Southern Assn. of Colleges & Schools	1,693	General Funds
Menia Dykes	Orlando, Florida	2011 Southern Assn. of Colleges & Schools	1,924	General Funds
Jeanette McCrory	Chicago, IL	Shaping the Future of Nursing Education	1,233	General Funds
Menia Dykes	Washington, DC	2012 CHEA Annual Conference	1,507	General Funds
Marianne Hill	Chicago, IL	ASSA Annual Convention	532	General Funds
Pete Walley	Little Rock, AR	Delta Regional Authority Nat'l Policy Con. 20	15	General Funds
Bridget Breithaupt	Plano, TX	NALA 36th Annual Convention	1,455	General Funds
Hank Bounds	Boulder, CO	SHEEO Conference	1,327	General Funds
Hank Bounds	Denver, CO	State Higher Education Executive Officers Mtg	1,057	General Funds
Hank Bounds	Boston, MA	Meetiang with Consultant	438	General Funds
Carol Blanton	Mobile, Al	Public Relatons Conference	951	General Funds
Kevin Ross	San Francisco, CA	United Security Summit	605	General Funds
Linda McFall	Tampa, Florida	NACUBO Annual Meeting	1,178	General Funds
Bridget Breithaupt	Washington, DC	AGB 2012 Workshop for Board Professionals	1,640	Special
Marcus Thompson	Washington, DC	AGB 2012 Workshop for Board Professionals	1,896	Special
Hanks Bounds	Washington, DC	SHEEO	1,057	Special
Marcus Thompson	Boston, MA	AGB	537	Special
Bridget Breithaupt	Omaha, NB	NALA 37th Annual Convention	1,142	Special
Willie Pennington	Atlanta, GA	SREB-ACM State Coordinators Annual Mtg	116	Special
Gloria Miller	Atlanta, GA	SREB-ACM State Coordinators Annual Mtg	210	Special
Pearl Pennington	Nashville, TN	NACAC	300	Special
Al Rankins, Jr.	Boston, MA	AGB	546	Special
Al Rankins, Jr.	Washington, DC	Access to Success Meeting	189	Special
Edward Jordon	Atlanta, GA	SREB	36	Special
Al Rankins, Jr.	Dallas, TX	2012 SACSCOC Annual Conference	306	Special
Menia Dykes	Dallas, TX	2012 SACSCOC Annual Conference	736	Special
Marion Alexander	Charlotte, NC	2012 ACUA Midyear Conference	1,836	Special
Mitchell Adcock	Charlotte, NC	2012 ACUA Midyear Conference	1,860	Special
Linda McFall	Louisville, Kentucky	SACUBO 2012 Conference	630	Special
Linda McFall	Washington, DC	NACUBO 2012 Annual Conference	398	Special
Linda McFall	Nashville, TN	Tennessee Higher Education Commission	192	Special
Ted Sledge	Nashville, TN	Tennessee Higher Education Commission	174	Special
Chris Halliwell	Nashville, TN	Tennessee Higher Education Commission	186	Special
Cheryl Mowdy	Washington, DC	NACUBO 2012 Annual Conference	398	Special
Mary Elizabeth Jackson	Chicago, IL	Continuing Legal Conference	1,961	Special
N. Van Gillespie	Chicago, IL	Continuing Legal Conference	2,249	Special
Pete Walley	Amherst, MA	REMI 2012 Amhert Spring Training Conference	940	Special
Eric Atchison	New Orleans, LA	Assoc. for Institutional Research Annual Foru	1,419	Special
Jim Hood	New Orleans, LA	Assoc. for Institutional Reseach Annual Forum	1,429	Special
Kevin Ross	San Francisco, CA	VMworld 2012	1,570	Special
Clifton Tucker	Atlanta, GA	Insurance Business Interruption	993	Other
Andrew Taylor	Atlanta, GA	Insurance Business Interruption	993	Other
Jim Steil	New Orleans, LA	2012 AURA Specialty Conference	453	Other Funds
Jim Steil	Boise, ID	Nat'l States Geographic Infor. Annual Confer.	2,141	Other Funds
Jim Steil	New Orleans, LA	Futureview 2011	312	Other
Marsha Watson	Denver, Colorado	SREB/WICHE/CACG Network Meeting	443	Other

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

Institutions of Higher Learning

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Marsha Watson	Washington, DC	CGCG Spring & NCAN Policy Briefing	1,301	Other
Marsha Watson	Atlanta, GA	SREB Go Alliance Workshop Series	468	Other
Lacey Loftin	Atlanta, GA	Next Generation of College Access Webports	1,628	Other
Marsha Watson	Las Vegas, NV	Nat'l College Access Network Annual Conf.	1,653	Other
Marsha Watson	Atlanta, GA	SREB Go Alliance Workshop Series Portals	1,249	Other
Britany Powell	Atlanta, GA	SREB Go Alliance Workshop Series	1,691	Other
Susan Lee	Baltimore, Maryland	HCM Conference	442	Federal
Susan Lee	San Francisco, CA	2011 SHEEO Higher Ed. Policy Conference	1,690	Federal
Edward Jordon	Nashville, TN	2012 PARCC/ACHIEVE Postsecondary	71	Special
Susan Lee	Nashville, TN	PARCC Design Meeting	102	Special
Susan Lee	Orlando, FL	PARCC Design Meeting	714	Special
Nikitna Barnes	Chicago, IL	Nat'l Conference on Volunteering & Service	1,276	Federal
Nikitna Barnes	Chicago, IL	Nat'l Conference on Volunteering & Service	59	State
Sandra Herring	Chicago, IL	Nat'l Conference on Volunteering & Service	1,127	Federal
Sandra Herring	Chicago, IL	Nat'l Conference on Volunteering & Service	86	State
Nikitna Barnes	Philadelphia, PA	Youth Services of America Conference	339	State
Lashanda Colbert Vance	New York, NY	NCCEP/Gear Up Capacity Building Workshop	2,396	Federal
Marlow Butler	New York, NY	NCCEP/Gear Up Capacity Building Workshop	2,493	Federal
Mary G. Lee	New York, NY	NCCEP/Gear Up Capacity Building Workshop	952	Federal
Marlow Butler	St. Louis, MO	2011 NCAN National Conference	1,416	Federal
Lashanda Colbert Vance	St. Louis, MO	2011 NCAN National Conference	1,377	Federal
Briana Thompson	St. Louis, MO	2011 NCAN National Conference	1,374	Federal
Mary G. Lee	Washington, DC	NCCEP/Gear Up National Conference	1,087	Federal
Briana Thompson	Washington, DC	NCCEP/Gear Up National Conference	1,087	Federal
Marlow Butler	Washington, DC	NCCEP/Gear Up National Conference	1,087	Federal
Brenda Chaney	Memphis, TN	JBHM Best Practice Conference	525	Federal
<b>Total Out of State Travel Cost</b>			<b>\$70,893</b>	

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

Institutions of Higher Learning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61617 SPAHRS Fees - DFA					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit					
Harper, Rains, Stokes & King / Auditing		13,600	14,000	14,000	Special
<i>Comp. Rate: \$75-\$190 per hour</i>					
KPMG / Auditing		634,719	640,000	645,000	Special
<i>Comp. Rate: \$100-\$150 per hour</i>					
State Department of Audit / Auditing		410	500	500	General
<i>Comp. Rate: \$26 per hour</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>648,729</b>	<b>654,500</b>	<b>659,500</b>	
6162X Accounting (61621 - 61624)					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>					
6163X Legal (61630-61636)					
Attorney General / Legal Services		5,767	6,000	6,000	General
<i>Comp. Rate: \$5767 per contract</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>5,767</b>	<b>6,000</b>	<b>6,000</b>	
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
Mary Fischer / Consulting services					Other
<i>Comp. Rate: \$800 per day</i>					
DH Consultation Services / Consulting services					Federal
<i>Comp. Rate: \$75 per hour</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Institutions of Higher Learning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61690 Other Fees & Services					
AmFed Companies / Claims Administration <i>Comp. Rate: \$121325 per quarter</i>		605,302	615,000	615,000	Special
Global Insight, Inc. / Consulting <i>Comp. Rate: \$27751 per contract</i>		27,751	28,000	28,000	General
Gary Anderson / Consulting <i>Comp. Rate: \$70000 per contract</i>		70,000	50,000	50,000	General
Trinity Capital Investors / Investment Fees <i>Comp. Rate: .25% of balance</i>		22,840	23,000	24,000	Special
Jimmy Hutto / Consulting <i>Comp. Rate: \$7560 per contract</i>		7,560	5,000	5,000	Special
U. S. Networx / Computer Consulting <i>Comp. Rate: \$13163 per contract</i>		13,163	15,000	15,000	Special
ESRI, Inc. / Software Maintenance <i>Comp. Rate: \$115000 per contract</i>		115,000	115,000	115,000	Special
America Learns / ARM Performance Measures <i>Comp. Rate: \$1355 per month</i>		16,262	15,000	15,000	Federal/Sp
Administrative Fees / Administrative Fees <i>Comp. Rate: .05% of budget</i>		64,360	66,975	66,975	Special
Madison Consulting Group / Actuarial Consulting <i>Comp. Rate: \$60-\$205 per hour</i>		25,243	25,000	25,000	Special
MS Worker's Compensation Commission / Worker's Compensation Administration <i>Comp. Rate: \$17369 per quarter</i>		69,477	75,000	75,000	Special
The Education Alliance / Consulting <i>Comp. Rate: \$63649 per contract</i>		63,649			Special
Regional Economic Models, Inc. / Consulting <i>Comp. Rate: \$172500 per contract</i>		172,500			Special
Par Excelon Marketing & Advertising / Marketing <i>Comp. Rate: \$21000 per contract</i>		21,000	20,000	20,000	General
The ID Group / Security System <i>Comp. Rate: \$1165 per contract</i>		1,165	1,165	1,165	General
Total Electric / Electrical <i>Comp. Rate: \$1800 per contract</i>		1,800			General
ATEC Electric / Electrical <i>Comp. Rate: \$5858 per contract</i>		5,858			Special
Abetco Moving / Moving <i>Comp. Rate: \$10800 per contract</i>		10,800			Special
MS Delta Strategic / Consulting <i>Comp. Rate: \$3000 per contract</i>		3,000			General
Hardy Consulting Service / Consulting <i>Comp. Rate: \$3000 per contract</i>		3,000			Special
Metro Solution / Consulting <i>Comp. Rate: \$59778 per contract</i>		59,778			Special
Maris, West & Baker / Advertising <i>Comp. Rate: \$14557 per contract</i>		14,557	15,000	15,000	Special
JBG & Associates / Consulting <i>Comp. Rate: \$5250 per contract</i>		5,250			Federal
International Center for Learning / Consulting <i>Comp. Rate: \$33000 per contract</i>		33,000			Special
Okolona Learning Community / Consulting <i>Comp. Rate: \$9029 per contract</i>		9,029			Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

Institutions of Higher Learning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Latitude Geographic Group / Consulting <i>Comp. Rate: \$2340 per contract</i>		2,340			Special
ITT Visual Information / Consulting <i>Comp. Rate: \$20159 per contract</i>		20,159	20,000	20,000	Special
Intergraph Corporation / Consulting <i>Comp. Rate: \$100000 per contract</i>		100,000	100,000	100,000	Special
City of Gulfport / Consulting <i>Comp. Rate: \$7738 per contract</i>		7,738			Federal
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><b>1,571,581</b></u>	<u><b>1,189,140</b></u>	<u><b>1,190,140</b></u>	
Master Lease Reimbursements					
Master Lease Reimbursements / Lease payments from universities <i>Comp. Rate: \$503393 per month</i>		6,040,717	1,592,534	1,592,534	Other
<b>TOTAL Master Lease Reimbursements</b>		<u><b>6,040,717</b></u>	<u><b>1,592,534</b></u>	<u><b>1,592,534</b></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>8,266,794</b>	<b>3,442,174</b>	<b>3,448,174</b>	

**VEHICLE PURCHASE DETAILS**

Institutions of Higher Learning

Name of Agency

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



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

Institutions of Higher Learning

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Truck	1994	Ford	Maintenance Staff	Maintenance	S-14862	45,265			
W	Truck	1995	Ford	Maintenance Staff	Maintenance	S-15577	52,100			
P	Van	2003	Dodge	Staff	Motor Pool	G-026734	140,973			
P	Car	2003	Ford	Insurance Staff	Insurance Purposes	G-30475	131,059			
P	Car	2006	Ford	Hank Bounds	Commissioner	G-306441	76,544			
P	Car	2006	Ford	Staff	Motor Pool	G-042726	121,464			
P	Car	2006	Ford	Staff	Motor Pool	G-042727	119,990			
P	Car	2012	Chevrolet	Staff	Motor Pool	G-60419	2,674			
P	Van	2012	Dodge	Staff	Motor Pool	G-60514	2,417			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Institutions of Higher Learning \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : EXECUTIVE OFFICE	Personnel Cost Adjustments		
		Salaries	47,289
		<b>Total</b>	<b>47,289</b>
		General Funds	47,289
Program # 2 : FINANCE & ADMINISTRATION	Personnel Cost Adjustments		
		Salaries	57,384
		<b>Total</b>	<b>57,384</b>
		General Funds	45,844
		Other Special Funds	11,540
Program # 3 : PLANNING & RESEARCH	Personnel Cost Adjustments		
		Salaries	35,573
		<b>Total</b>	<b>35,573</b>
		General Funds	35,573
Program # 4 : FACILITIES	Personnel Cost Adjustments		
		Salaries	24,193
		<b>Total</b>	<b>24,193</b>
		General Funds	24,193
Program # 4 : FACILITIES	E & R Center Maintenance		
		Contractual	120,863
		Commodities	40,287
		<b>Total</b>	<b>161,150</b>
		General Funds	161,150
Program # 5 : ACADEMIC AFFAIRS	Core Operations		
		Travel	-9,114
		Contractual	-362,198
		Commodities	-46,749
		Subsidies	-275,000
		<b>Total</b>	<b>-693,061</b>
		Federal Funds	-275,000
		Other Special Funds	-418,061

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Institutions of Higher Learning \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 5 : ACADEMIC AFFAIRS	Personnel Cost Adjustments		
		Salaries	25,848
		<b>Total</b>	<b>25,848</b>
		General Funds	25,848
Program # 6 : MARIS	Personnel Cost Adjustments		
		Salaries	11,175
		<b>Total</b>	<b>11,175</b>
		General Funds	11,175

**CAPITAL LEASES**

Institutions of Higher Learning  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
Dell Computers/Computers	05/27/2004	48	0	/ /	.000											

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

### Institutions of Higher Learning

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	( 196,992)				( 196,992)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 196,992)</b>				<b>( 196,992)</b>