

Institutions of Higher Learning - Off Campus 3825 Ridgewood Rd, Jackson, MS 39211

Dr. Hank M. Bounds

AGENCY		ADDRESS		CHIEF EXECUTIVE OFFICER		
		Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT		PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		19,971,064	21,098,078	21,342,361		
a. Additional Compensation				698,000		
b. Proposed Vacancy Rate (Dollar Amount)				(41,102)		
c. Per Diem						
Total Salaries, Wages & Fringe Benefits		19,971,064	21,098,078	21,999,259	901,181	4.27%
2. Travel						
a. Travel & Subsistence (In-State)		98,694	141,677	141,677		
b. Travel & Subsistence (Out-of-State)		101,025	111,752	111,752		
c. Travel & Subsistence (Out-of-Country)		17,813	32,412	32,412		
Total Travel		217,532	285,841	285,841		
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards		836,278	877,267	877,267		
b. Communications, Transportation & Utilities		665,992	674,222	674,222		
c. Public Information		323,386	382,100	382,100		
d. Rents		301,609	310,984	310,984		
e. Repairs & Service		242,915	211,402	211,402		
f. Fees, Professional & Other Services		66,966	132,503	132,503		
g. Other Contractual Services		254,997	293,038	742,613	449,575	153.41%
h. Data Processing		311,743	288,773	288,773		
i. Other			296,262	296,262		
Total Contractual Services		3,003,886	3,466,551	3,916,126	449,575	12.96%
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies		64,570	70,712	70,712		
b. Printing & Office Supplies & Materials		183,887	177,995	177,995		
c. Equipment, Repair Parts, Supplies & Accessories		34,611	41,149	41,149		
d. Professional & Scientific Supplies & Materials		1,711	1,714	1,714		
e. Other Supplies & Materials		156,018	191,934	323,026	131,092	68.30%
Total Commodities		440,797	483,504	614,596	131,092	27.11%
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)		33,000	33,000	33,000		
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment		8,547	4,529	4,530	1	0.02%
d. IS Equipment (Data Processing & Telecommunications)		78,582	72,962	72,961	(1)	(0.00%)
e. Equipment - Lease Purchase						
f. Other Equipment		12,456	5,886	45,886	40,000	679.57%
Total Equipment (Schedule D-2)		99,585	83,377	123,377	40,000	47.97%
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		146,994	146,994	146,994		
TOTAL EXPENDITURES		23,912,858	25,597,345	27,119,193	1,521,848	5.94%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)		6,743,154	7,398,623	8,920,471	1,521,848	20.56%
State Support Special Funds		1,213,492	1,279,246	1,279,246		
Federal Funds _____ Other Special Funds (Specify) _____						
Education Enhancement Funds		3,486,506	3,486,506	3,486,506		
Budget Contingency Funds						
Tuition		12,469,706	13,432,970	13,432,970		
Other						
Less: Estimated Cash Available Next Fiscal Period						
TOTAL FUNDS (equals Total Expenditures above)		23,912,858	25,597,345	27,119,193	1,521,848	5.94%
GENERAL FUND LAPSE						
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		320	328	338	10	3.04%
b.) Full T-L						
c.) Part Perm.		1	2	2		
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: John Pearce / jpearce@mississippi.edu

Phone Number: (601) 432-6122

Submitted by: Dr. Hank M. Bounds
 Name

Title: Commissioner of Higher Education

Date: July 31, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Institutions of Higher Learning - Off Campus

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	5,579,952	27.94%		6,047,477	28.66%		6,948,658	31.58%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	971,277	4.86%		1,009,759	4.78%		1,009,759	4.58%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds	13,332,397	66.75%		13,988,203	66.30%		13,988,203	63.58%	
11. Budget Contingency Funds	87,438	0.43%		52,639	0.24%		52,639	0.23%	
12. Tuition									
13. Other									
Total Salaries	19,971,064		83.51%	21,098,078		82.42%	21,999,259		81.12%
1. General State Support Special (Specify)	52,765	24.25%		63,056	22.05%		63,056	22.05%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	13,270	6.10%		14,117	4.93%		14,117	4.93%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds	148,527	68.27%		204,386	71.50%		204,386	71.50%	
11. Budget Contingency Funds	2,970	1.36%		4,282	1.49%		4,282	1.49%	
12. Tuition									
13. Other									
Total Travel	217,532		0.90%	285,841		1.11%	285,841		1.05%
1. General State Support Special (Specify)	925,330	30.80%		1,073,981	30.98%		1,523,556	38.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	191,406	6.37%		218,171	6.29%		218,171	5.57%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds	1,881,836	62.64%		2,168,523	62.55%		2,168,523	55.37%	
11. Budget Contingency Funds	5,314	0.17%		5,876	0.16%		5,876	0.15%	
12. Tuition									
13. Other									
Total Contractual	3,003,886		12.56%	3,466,551		13.54%	3,916,126		14.44%
1. General State Support Special (Specify)	118,619	26.91%		142,109	29.39%		273,201	44.45%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	24,214	5.49%		23,702	4.90%		23,702	3.85%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds	297,177	67.41%		316,844	65.53%		316,844	51.55%	
11. Budget Contingency Funds	787	0.17%		849	0.17%		849	0.13%	
12. Tuition									
13. Other									
Total Commodities	440,797		1.84%	483,504		1.88%	614,596		2.26%

REQUEST BY FUNDING SOURCE

Name of Agency Institutions of Higher Learning - Off Campus

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	12,625	38.25%		13,165	39.89%		13,165	39.89%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,580	13.87%		4,458	13.50%		4,458	13.50%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds	15,795	47.86%		15,377	46.59%		15,377	46.59%	
11. Budget Contingency Funds									
12. Tuition									
13. Other									
Total Other Than Equipment	33,000		0.13%	33,000		0.12%	33,000		0.12%
1. General State Support Special (Specify)	14,083	14.39%		11,456	13.74%		51,456	41.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,750	1.75%		1,097	1.31%		1,097	0.88%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds	83,488	85.33%		70,824	84.94%		70,824	57.40%	
11. Budget Contingency Funds	264	0.26%							
12. Tuition									
13. Other									
Total Equipment	99,585		0.41%	83,377		0.32%	123,377		0.45%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Institutions of Higher Learning - Off Campus

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	39,780	27.06%		47,379	32.23%		47,379	32.23%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	6,995	4.75%		7,942	5.40%		7,942	5.40%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds	100,219	68.17%		91,673	62.36%		91,673	62.36%	
11. Budget Contingency Funds									
12. Tuition									
13. Other									
Total Subsidies, Loans & Grants	146,994		0.61%	146,994		0.57%	146,994		0.54%
1. General State Support Special (Specify)	6,743,154	28.19%		7,398,623	28.90%		8,920,471	32.89%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,213,492	5.07%		1,279,246	4.99%		1,279,246	4.71%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds	15,859,439	66.32%		16,855,830	65.84%		16,855,830	62.15%	
11. Budget Contingency Funds	96,773	0.40%		63,646	0.24%		63,646	0.23%	
12. Tuition									
13. Other									
TOTAL	23,912,858		100.00%	25,597,345		100.00%	27,119,193		100.00%

SPECIAL FUNDS DETAIL

Institutions of Higher Learning - Off Campus

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,213,492	1,279,246	1,279,246
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		1,213,492	1,279,246	1,279,246

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds				
Budget Contingency Funds				
Cash Balance Applied				
Education Enhancement Funds				
Government Grants & Contracts				
Grants & Contracts (Private)				
Investment Income				
Local Appropriations				
Other Funds				
Sales & Services				
Tuition		12,372,933	13,369,324	13,369,324
Other		96,773	63,646	63,646
Tuition and Fees (121000)		3,486,506	3,486,506	3,486,506
Section B TOTAL		15,956,212	16,919,476	16,919,476

Section S + A + B TOTAL		17,169,704	18,198,722	18,198,722
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Flow Thru		Regions-Acct 111142	940,815	940,815	940,815
Petty Cash		Cash on Hand	250	250	250

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

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

Institutions of Higher Learning - Off Campus

Name of Agency

FEDERAL FUNDS

See individual budgets.

STATE SUPPORT SPECIAL FUNDS

See individual budgets.

OTHER SPECIAL FUNDS

See individual budgets.

TREASURY FUND/BANK

See individual budgets.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. _____ of 11 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,579,952	971,277		13,419,835	19,971,064
Travel	52,765	13,270		151,497	217,532
Contractual Services	925,330	191,406		1,887,150	3,003,886
Commodities	118,619	24,214		297,964	440,797
Other Than Equipment	12,625	4,580		15,795	33,000
Equipment	14,083	1,750		83,752	99,585
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	39,780	6,995		100,219	146,994
Total	6,743,154	1,213,492		15,956,212	23,912,858
No. of Positions (FTE)	87.72	15.48		215.65	318.85

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,047,477	1,009,759		14,040,842	21,098,078
Travel	63,056	14,117		208,668	285,841
Contractual Services	1,073,981	218,171		2,174,399	3,466,551
Commodities	142,109	23,702		317,693	483,504
Other Than Equipment	13,165	4,458		15,377	33,000
Equipment	11,456	1,097		70,824	83,377
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	47,379	7,942		91,673	146,994
Total	7,398,623	1,279,246		16,919,476	25,597,345
No. of Positions (FTE)	91.20	15.17		221.77	328.14

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	901,181				901,181
Travel					
Contractual Services	449,575				449,575
Commodities	131,092				131,092
Other Than Equipment					
Equipment	40,000				40,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,521,848				1,521,848
No. of Positions (FTE)	9.00				9.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. _____ of 11 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,948,658	1,009,759	14,040,842	21,999,259
Travel	63,056	14,117	208,668	285,841
Contractual Services	1,523,556	218,171	2,174,399	3,916,126
Commodities	273,201	23,702	317,693	614,596
Other Than Equipment	13,165	4,458	15,377	33,000
Equipment	51,456	1,097	70,824	123,377
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	47,379	7,942	91,673	146,994
Total	8,920,471	1,279,246	16,919,476	27,119,193
No. of Positions (FTE)	100.20	15.17	221.77	337.14

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

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

Institutions of Higher Learning - Off Campus
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	5,267,954	769,266		14,773,732	20,810,952
2. RESEARCH					
3. PUBLIC SERVICE					
4. ACADEMIC SUPPORT	2,285,355	321,363		1,766,417	4,373,135
5. STUDENT SERVICES	72,694	24,616		84,897	182,207
6. INSTITUTIONAL SUPPORT	82,414	27,907		96,252	206,573
7. OPERATION & MAINTENANCE	1,194,101	130,015		177,210	1,501,326
8. SCHOLARSHIP & FELLOWSHIPS	17,953	6,079		20,968	45,000
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
11. SCHOLARSHIPS & FELLOWSHIPS					
SUMMARY OF ALL PROGRAMS	8,920,471	1,279,246		16,919,476	27,119,193

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 1 of 11 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,546,463	655,958		12,142,878	16,345,299
Travel	35,289	10,526		140,733	186,548
Contractual Services	217,970	34,307		1,443,704	1,695,981
Commodities	49,978	9,942		255,236	315,156
Other Than Equipment					
Equipment	9,448	795		80,984	91,227
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,960	872		97,652	103,484
Total	3,864,108	712,400		14,161,187	18,737,695
No. of Positions (FTE)	51.65	10.06		191.78	253.49

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,945,295	682,443		12,496,848	17,124,586
Travel	41,146	11,085		194,430	246,661
Contractual Services	340,975	64,243		1,656,624	2,061,842
Commodities	54,908	8,719		265,216	328,843
Other Than Equipment					
Equipment	9,437	822		70,741	81,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	11,657	1,954		89,873	103,484
Total	4,403,418	769,266		14,773,732	19,946,416
No. of Positions (FTE)	53.80	9.71		195.71	259.22

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	839,536				839,536
Travel					
Contractual Services	5,000				5,000
Commodities	5,000				5,000
Other Than Equipment					
Equipment	15,000				15,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	864,536				864,536
No. of Positions (FTE)	9.00				9.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 1 of 11 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,784,831	682,443	12,496,848	17,964,122
Travel	41,146	11,085	194,430	246,661
Contractual Services	345,975	64,243	1,656,624	2,066,842
Commodities	59,908	8,719	265,216	333,843
Other Than Equipment				
Equipment	24,437	822	70,741	96,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	11,657	1,954	89,873	103,484
Total	5,267,954	769,266	14,773,732	20,810,952
No. of Positions (FTE)	62.80	9.71	195.71	268.22

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 2 of 11 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus
AGENCY

Program No. 2 of 11 Programs

RESEARCH

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 3 of 11 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus
AGENCY

Program No. 3 of 11 Programs

PUBLIC SERVICE

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 4 of 11 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,711,064	231,835		1,084,470	3,027,369
Travel	15,120	2,151		9,463	26,734
Contractual Services	324,176	66,285		267,609	658,070
Commodities	34,860	5,757		24,023	64,640
Other Than Equipment	12,625	4,580		15,795	33,000
Equipment	3,034	673		2,651	6,358
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,100,879	311,281		1,404,011	3,816,171
No. of Positions (FTE)	27.87	3.31		19.07	50.25

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,755,600	242,450		1,351,596	3,349,646
Travel	18,478	2,116		11,836	32,430
Contractual Services	338,777	65,661		352,938	757,376
Commodities	52,313	6,678		34,670	93,661
Other Than Equipment	13,165	4,458		15,377	33,000
Equipment	377				377
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,178,710	321,363		1,766,417	4,266,490
No. of Positions (FTE)	28.93	3.40		21.47	53.80

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	61,645				61,645
Travel					
Contractual Services	10,000				10,000
Commodities	10,000				10,000
Other Than Equipment					
Equipment	25,000				25,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	106,645				106,645
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 4 of 11 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,817,245	242,450	1,351,596	3,411,291
Travel	18,478	2,116	11,836	32,430
Contractual Services	348,777	65,661	352,938	767,376
Commodities	62,313	6,678	34,670	103,661
Other Than Equipment	13,165	4,458	15,377	33,000
Equipment	25,377			25,377
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,285,355	321,363	1,766,417	4,373,135
No. of Positions (FTE)	28.93	3.40	21.47	53.80

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 5 of 11 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	59,460	21,569		74,387	155,416
Travel	956	347		1,197	2,500
Contractual Services	1,990	722		2,489	5,201
Commodities	4,209	1,527		5,265	11,001
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	66,615	24,165		83,338	174,118
No. of Positions (FTE)	1.62	0.59		2.03	4.24

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	65,233	22,090		76,184	163,507
Travel	1,995	675		2,330	5,000
Contractual Services	1,077	365		1,258	2,700
Commodities	4,389	1,486		5,125	11,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	72,694	24,616		84,897	182,207
No. of Positions (FTE)	1.69	0.57		1.98	4.24

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Institutions of Higher Learning - Off Campus

Program No. 5 of 11 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	65,233	22,090	76,184	163,507
Travel	1,995	675	2,330	5,000
Contractual Services	1,077	365	1,258	2,700
Commodities	4,389	1,486	5,125	11,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	72,694	24,616	84,897	182,207
No. of Positions (FTE)	1.69	0.57	1.98	4.24

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 6 of 11 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	34,012	12,337		42,548	88,897
Travel					
Contractual Services	42,277	15,335		52,888	110,500
Commodities	708	257		885	1,850
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	76,997	27,929		96,321	201,247
No. of Positions (FTE)	0.80	0.29		1.00	2.09

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	37,591	12,729		43,903	94,223
Travel					
Contractual Services	44,085	14,928		51,487	110,500
Commodities	738	250		862	1,850
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	82,414	27,907		96,252	206,573
No. of Positions (FTE)	0.83	0.28		0.97	2.08

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus
AGENCY

Program No. 6 of 11 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	37,591	12,729	43,903	94,223
Travel				
Contractual Services	44,085	14,928	51,487	110,500
Commodities	738	250	862	1,850
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	82,414	27,907	96,252	206,573
No. of Positions (FTE)	0.83	0.28	0.97	2.08

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 7 of 11 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	228,953	49,578		75,552	354,083
Travel	1,400	246		104	1,750
Contractual Services	321,700	68,512		98,922	489,134
Commodities	28,864	6,731		12,555	48,150
Other Than Equipment					
Equipment	1,601	282		117	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	34,820	6,123		2,567	43,510
Total	617,338	131,472		189,817	938,627
No. of Positions (FTE)	5.78	1.23		1.77	8.78

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	243,758	50,047		72,311	366,116
Travel	1,437	241		72	1,750
Contractual Services	331,114	66,895		91,124	489,133
Commodities	29,761	6,569		11,820	48,150
Other Than Equipment					
Equipment	1,642	275		83	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	35,722	5,988		1,800	43,510
Total	643,434	130,015		177,210	950,659
No. of Positions (FTE)	5.95	1.21		1.64	8.80

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	434,575				434,575
Commodities	116,092				116,092
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	550,667				550,667
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 7 of 11 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	243,758	50,047	72,311	366,116
Travel	1,437	241	72	1,750
Contractual Services	765,689	66,895	91,124	923,708
Commodities	145,853	6,569	11,820	164,242
Other Than Equipment				
Equipment	1,642	275	83	2,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	35,722	5,988	1,800	43,510
Total	1,194,101	130,015	177,210	1,501,326
No. of Positions (FTE)	5.95	1.21	1.64	8.80

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 8 of 11 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	17,217	6,245		21,538	45,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	17,217	6,245		21,538	45,000
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	17,953	6,079		20,968	45,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	17,953	6,079		20,968	45,000
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 8 of 11 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	17,953	6,079	20,968	45,000
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	17,953	6,079	20,968	45,000
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 9 of 11 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 9 of 11 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 10 of 11 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 10 of 11 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 11 of 11 Programs

AGENCY

SCHOLARSHIPS & FELLOWSHIPS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning - Off Campus

Program No. 11 of 11 Programs

AGENCY

SCHOLARSHIPS & FELLOWSHIPS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Institutions of Higher Learning - Off Campus

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request	
EXPENDITURES:								
SALARIES	17,124,586			839,536		839,536	17,964,122	
GENERAL	3,945,295			839,536		839,536	4,784,831	
ST.SUP.SPECIAL	682,443						682,443	
FEDERAL								
OTHER	12,496,848						12,496,848	
TRAVEL	246,661						246,661	
GENERAL	41,146						41,146	
ST.SUP.SPECIAL	11,085						11,085	
FEDERAL								
OTHER	194,430						194,430	
CONTRACTUAL	2,061,842			5,000		5,000	2,066,842	
GENERAL	340,975			5,000		5,000	345,975	
ST.SUP.SPECIAL	64,243						64,243	
FEDERAL								
OTHER	1,656,624						1,656,624	
COMMODITIES	328,843			5,000		5,000	333,843	
GENERAL	54,908			5,000		5,000	59,908	
ST.SUP.SPECIAL	8,719						8,719	
FEDERAL								
OTHER	265,216						265,216	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	81,000			15,000		15,000	96,000	
GENERAL	9,437			15,000		15,000	24,437	
ST.SUP.SPECIAL	822						822	
FEDERAL								
OTHER	70,741						70,741	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	103,484						103,484	
GENERAL	11,657						11,657	
ST.SUP.SPECIAL	1,954						1,954	
FEDERAL								
OTHER	89,873						89,873	
TOTAL	19,946,416			864,536		864,536	20,810,952	

FUNDING:

GENERAL FUNDS	4,403,418			864,536		864,536	5,267,954	
ST.SUP.SPCL.FUNDS	769,266						769,266	
FEDERAL FUNDS								
OTHER SP.FUNDS	14,773,732						14,773,732	
TOTAL	19,946,416			864,536		864,536	20,810,952	

POSITIONS:

GENERAL FTE	53.80			9.00		9.00	62.80	
ST.SUP.SPCL.FTE	9.71						9.71	
FEDERAL FTE								
OTHER SP FTE	195.71						195.71	
TOTAL FTE	259.22			9.00		9.00	268.22	

PRIORITY LEVEL:

					1		
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request
EXPENDITURES:							
SALARIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

Institutions of Higher Learning - Off Campus

2 - RESEARCH

AGENCY

PROGRAM NAME

A B C D E F G H

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

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Institutions of Higher Learning - Off Campus

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request
EXPENDITURES:							
SALARIES	3,349,646			61,645		61,645	3,411,291
GENERAL	1,755,600			61,645		61,645	1,817,245
ST.SUP.SPECIAL	242,450						242,450
FEDERAL							
OTHER	1,351,596						1,351,596
TRAVEL	32,430						32,430
GENERAL	18,478						18,478
ST.SUP.SPECIAL	2,116						2,116
FEDERAL							
OTHER	11,836						11,836
CONTRACTUAL	757,376			10,000		10,000	767,376
GENERAL	338,777			10,000		10,000	348,777
ST.SUP.SPECIAL	65,661						65,661
FEDERAL							
OTHER	352,938						352,938
COMMODITIES	93,661			10,000		10,000	103,661

PROGRAM DECISION UNITS

Institutions of Higher Learning - Off Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	52,313			10,000		10,000	62,313	
ST.SUP.SPECIAL	6,678						6,678	
FEDERAL								
OTHER	34,670						34,670	
CAPITAL-OTE	33,000						33,000	
GENERAL	13,165						13,165	
ST.SUP.SPECIAL	4,458						4,458	
FEDERAL								
OTHER	15,377						15,377	
EQUIPMENT	377			25,000		25,000	25,377	
GENERAL	377			25,000		25,000	25,377	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,266,490			106,645		106,645	4,373,135	

FUNDING:

GENERAL FUNDS	2,178,710			106,645		106,645	2,285,355	
ST.SUP.SPCL.FUNDS	321,363						321,363	
FEDERAL FUNDS								
OTHER SP.FUNDS	1,766,417						1,766,417	
TOTAL	4,266,490			106,645		106,645	4,373,135	

POSITIONS:

GENERAL FTE	28.93						28.93	
ST.SUP.SPCL.FTE	3.40						3.40	
FEDERAL FTE								
OTHER SP FTE	21.47						21.47	
TOTAL FTE	53.80						53.80	

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request
SALARIES	163,507						163,507
GENERAL	65,233						65,233
ST.SUP.SPECIAL	22,090						22,090
FEDERAL							
OTHER	76,184						76,184
TRAVEL	5,000						5,000
GENERAL	1,995						1,995
ST.SUP.SPECIAL	675						675
FEDERAL							
OTHER	2,330						2,330
CONTRACTUAL	2,700						2,700
GENERAL	1,077						1,077
ST.SUP.SPECIAL	365						365
FEDERAL							
OTHER	1,258						1,258
COMMODITIES	11,000						11,000
GENERAL	4,389						4,389
ST.SUP.SPECIAL	1,486						1,486
FEDERAL							
OTHER	5,125						5,125
CAPITAL-OTE							
GENERAL							

PROGRAM DECISION UNITS

Institutions of Higher Learning - Off Campus

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	182,207						182,207	

FUNDING:

GENERAL FUNDS	72,694						72,694	
ST.SUP.SPCL.FUNDS	24,616						24,616	
FEDERAL FUNDS								
OTHER SP.FUNDS	84,897						84,897	
TOTAL	182,207						182,207	

POSITIONS:

GENERAL FTE	1.69						1.69	
ST.SUP.SPCL.FTE	0.57						0.57	
FEDERAL FTE								
OTHER SP FTE	1.98						1.98	
TOTAL FTE	4.24						4.24	

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request
EXPENDITURES:							
SALARIES	94,223						94,223
GENERAL	37,591						37,591
ST.SUP.SPECIAL	12,729						12,729
FEDERAL							
OTHER	43,903						43,903
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	110,500						110,500
GENERAL	44,085						44,085
ST.SUP.SPECIAL	14,928						14,928
FEDERAL							
OTHER	51,487						51,487
COMMODITIES	1,850						1,850
GENERAL	738						738
ST.SUP.SPECIAL	250						250
FEDERAL							
OTHER	862						862
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST.SUP.SPECIAL							

PROGRAM DECISION UNITS

Institutions of Higher Learning - Off Campus

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	206,573						206,573	

FUNDING:

GENERAL FUNDS	82,414						82,414	
ST.SUP.SPCL.FUNDS	27,907						27,907	
FEDERAL FUNDS								
OTHER SP.FUNDS	96,252						96,252	
TOTAL	206,573						206,573	

POSITIONS:

GENERAL FTE	0.83						0.83	
ST.SUP.SPCL.FTE	0.28						0.28	
FEDERAL FTE								
OTHER SP FTE	0.97						0.97	
TOTAL FTE	2.08						2.08	

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increase Cost Of Programming	Total Funding Change	FY 2015 Total Request
EXPENDITURES:							
SALARIES	366,116						366,116
GENERAL	243,758						243,758
ST.SUP.SPECIAL	50,047						50,047
FEDERAL							
OTHER	72,311						72,311
TRAVEL	1,750						1,750
GENERAL	1,437						1,437
ST.SUP.SPECIAL	241						241
FEDERAL							
OTHER	72						72
CONTRACTUAL	489,133			434,575		434,575	923,708
GENERAL	331,114			434,575		434,575	765,689
ST.SUP.SPECIAL	66,895						66,895
FEDERAL							
OTHER	91,124						91,124
COMMODITIES	48,150			116,092		116,092	164,242
GENERAL	29,761			116,092		116,092	145,853
ST.SUP.SPECIAL	6,569						6,569
FEDERAL							
OTHER	11,820						11,820
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	2,000						2,000
GENERAL	1,642						1,642
ST.SUP.SPECIAL	275						275
FEDERAL							
OTHER	83						83
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

Institutions of Higher Learning - Off Campus

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	43,510						43,510	
GENERAL	35,722						35,722	
ST.SUP.SPECIAL	5,988						5,988	
FEDERAL								
OTHER	1,800						1,800	
TOTAL	950,659			550,667		550,667	1,501,326	

FUNDING:

GENERAL FUNDS	643,434			550,667		550,667	1,194,101	
ST.SUP.SPCL.FUNDS	130,015						130,015	
FEDERAL FUNDS								
OTHER SP.FUNDS	177,210						177,210	
TOTAL	950,659			550,667		550,667	1,501,326	

POSITIONS:

GENERAL FTE	5.95						5.95	
ST.SUP.SPCL.FTE	1.21						1.21	
FEDERAL FTE								
OTHER SP FTE	1.64						1.64	
TOTAL FTE	8.80						8.80	

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request
EXPENDITURES:							
SALARIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	45,000						45,000
GENERAL	17,953						17,953
ST.SUP.SPECIAL	6,079						6,079
FEDERAL							
OTHER	20,968						20,968
COMMODITIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							

PROGRAM DECISION UNITS

Institutions of Higher Learning - Off Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

A B C D E F G H

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

FUNDING:

GENERAL FUNDS	17,953						17,953	
ST.SUP.SPCL.FUNDS	6,079						6,079	
FEDERAL FUNDS								
OTHER SP.FUNDS	20,968						20,968	
TOTAL	45,000						45,000	

POSITIONS:

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

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OPE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

PROGRAM DECISION UNITS

Institutions of Higher Learning - Off Campus

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OPE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

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

PROGRAM DECISION UNITS

Institutions of Higher Learning - Off Campus

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

TOTAL									
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POSITIONS:

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

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

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

PROGRAM DECISION UNITS

Institutions of Higher Learning - Off Campus

11 - SCHOLARSHIPS & FELLOWSHIPS

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

POSITIONS:

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

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

Institutions of Higher Learning - Off Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

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

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

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

PROGRAM NARRATIVE

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

Institutions of Higher Learning - Off Campus

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

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

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

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

PROGRAM NARRATIVE

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

Institutions of Higher Learning - Off Campus

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

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

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

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

PROGRAM NARRATIVE

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

Institutions of Higher Learning - Off Campus

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

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

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

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

PROGRAM NARRATIVE

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

Institutions of Higher Learning - Off Campus

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

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

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

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

PROGRAM NARRATIVE

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

Institutions of Higher Learning - Off Campus

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

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

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

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

PROGRAM NARRATIVE

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

Institutions of Higher Learning - Off Campus

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

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

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increase Cost of Programmi:

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

PROGRAM NARRATIVE

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

Institutions of Higher Learning - Off Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

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

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

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

PROGRAM NARRATIVE

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

Institutions of Higher Learning - Off Campus

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

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

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

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

PROGRAM NARRATIVE

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

Institutions of Higher Learning - Off Campus

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

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

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

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

PROGRAM NARRATIVE

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

Institutions of Higher Learning - Off Campus

11 - SCHOLARSHIPS & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

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

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

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

Institutions of Higher Learning - Off Campus
 AGENCY NAME

1 - INSTRUCTION
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Indicate the Fall unduplicated headcount enrollment [includes UMMC].	81,022.00	81,832.00	82,651.00
2 Indicate the annual FTE student enrollment [includes UMMC].	67,882.90	68,561.70	69,247.30

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Maintain the percent of other race instructional personnel at HBCU [White & Other] at 33%.	34.10	33.00	33.00
2 Maintain the percent of full-time faculty who hold terminal degrees (doctorate, first professional, or other terminal degree) at 77%.	77.70	77.00	77.00
3 Attain 100% professional accreditation of the degree programs for which professional accreditation is available.	100.00	100.00	100.00
4 Increase the IHL average full-time faculty salary percentage of the SREB average faculty salary until attaining 100% of the SREB average.	87.60	100.00	100.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Maintain a freshmen first-time, full-time cohort retention rate from fall to fall that is at or above the latest national rate for all 4-year public institutions as reported by IPEDS.	77.00	79.40	79.40
2 Maintain a freshman first-time, full-time undergraduate graduation rate after 6 years that is at or above the latest national rate for all 4-year public institutions as reported by IPEDS.	49.70	56.30	56.30
3 Maintain an average ACT score for Fall first-time entering freshmen which is at or above the national ACT average score of recent high school graduates who took the college preparatory core coursework.	22.30	21.10	21.10

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

Institutions of Higher Learning - Off Campus
 AGENCY NAME

2 - RESEARCH
 PROGRAM NAME

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Indicate the number of externally funded research and sponsored programs.	1,791.00	1,809.00	1,827.00

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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Indicate the percent of unrestricted E&G expenditures for Research.	3.10	2.90	2.90

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Maintain a minimum 4% average rate of increase in external funding awarded for research and sponsored programs.	(14.10)	4.00	4.00

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

Institutions of Higher Learning - Off Campus
 AGENCY NAME

3 - PUBLIC SERVICE
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Indicate the FTE personnel in Public Service.	49.00	50.60	50.60

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Indicate the percent of unrestricted E&G expenditures for Public Service.	0.50	0.50	0.50

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Maintain the number of baccalaureate or higher degrees awarded per 100,000 Mississippi residents at or above the latest SREB average	523.00	395.00	395.00

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

Institutions of Higher Learning - Off Campus
 AGENCY NAME

4 - ACADEMIC SUPPORT
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Indicate the FTE personnel in Academic Support.	1,087.70	1,195.10	1,204.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Indicate the percentage of unrestricted E&G expenditures for Academic Support.	10.70	12.20	12.20

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Strive to attain a 6% average expenditure for libraries.	3.70	6.00	6.00

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

Institutions of Higher Learning - Off Campus
 AGENCY NAME

5 - STUDENT SERVICES
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Indicate the FTE personnel in Student Services.	1,002.50	980.00	985.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Indicate the percentage of unrestricted E&G expenditures for Student Services.	6.50	6.10	6.10

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Maintain expenditures at a minimum of 11.0% of unrestricted E&G Funds for undergraduate Financial Aid.	10.40	11.00	11.00

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

Institutions of Higher Learning - Off Campus
 AGENCY NAME

6 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Indicate the FTE personnel in Institutional Support.	1,217.30	1,155.40	1,158.90

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Maintain unrestricted E&G expenditures for Institutional Support per annual full-time equivalent (FTE) student at \$1,600.	1,565.00	1,600.00	1,600.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Attain 100% of the SREB average state appropriation per annual FTE student.	96.00	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 - Off Campus
 AGENCY NAME

7 - OPERATION & MAINTENANCE
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Indicate the FTE personnel in Operation and Maintenance.	1,147.40	1,147.20	1,152.20

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Indicate the percentage of unrestricted E&G expenditures for Operation and Maintenance.	11.90	13.20	13.20

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Attain the average total maintenance cost per square foot of \$8.22 as reflected in the IHL Board funding formula.	3.01	8.22	8.22

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

Institutions of Higher Learning - Off Campus
 AGENCY NAME

8 - SCHOLARSHIP & FELLOWSHIPS
 PROGRAM NAME

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Indicate the number of students receiving scholarship dollars from unrestricted E&G expenditures.	17,506.00	17,856.00	18,213.00
2 Indicate the amount of scholarship dollars awarded from unrestricted E&G expenditures.	56,446,348.00	60,679,824.00	65,230,811.00

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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Maintain the current tuition discount rate.	20.60	22.00	21.00

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Maintain the average award dollars per recipient from unrestricted E&G expenditures at no less than \$3,500.	5,416.00	3,500.00	3,500.00

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

Institutions of Higher Learning - Off Campus
 AGENCY NAME

9 - MANDATORY TRANSFERS
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Institutions of Higher Learning - Off Campus
 AGENCY NAME

10 - NON-MANDATORY TRANSFERS
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Institutions of Higher Learning - Off Campus
 AGENCY NAME

11 - SCHOLARSHIPS & FELLOWSHIPS
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Institutions of Higher Learning - Off Campus

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	4,403,418	(151,291)	4,252,127	(3.43%)
ST.SUPPORT SPECIAL	769,266		769,266	
FEDERAL				
OTHER SPECIAL	14,773,732		14,773,732	
TOTAL	19,946,416	(151,291)	19,795,125	
Narrative Explanation: See individual budgets.				
Program Name: (2) RESEARCH				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation: See individual budgets.				
Program Name: (3) PUBLIC SERVICE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation: See individual budgets.				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	2,178,710	(62,127)	2,116,583	(2.85%)
ST.SUPPORT SPECIAL	321,363		321,363	
FEDERAL				
OTHER SPECIAL	1,766,417		1,766,417	
TOTAL	4,266,490	(62,127)	4,204,363	
Narrative Explanation: See individual budgets.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Institutions of Higher Learning - Off Campus

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	72,694	(2,181)	70,513	(3.00%)
ST.SUPPORT SPECIAL	24,616		24,616	
FEDERAL				
OTHER SPECIAL	84,897		84,897	
TOTAL	182,207	(2,181)	180,026	
Narrative Explanation: See individual budgets.				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	82,414	(2,472)	79,942	(2.99%)
ST.SUPPORT SPECIAL	27,907		27,907	
FEDERAL				
OTHER SPECIAL	96,252		96,252	
TOTAL	206,573	(2,472)	204,101	
Narrative Explanation: See individual budgets.				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	643,434	(3,887)	639,547	(0.60%)
ST.SUPPORT SPECIAL	130,015		130,015	
FEDERAL				
OTHER SPECIAL	177,210		177,210	
TOTAL	950,659	(3,887)	946,772	
Narrative Explanation: See individual budgets.				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	17,953		17,953	
ST.SUPPORT SPECIAL	6,079		6,079	
FEDERAL				
OTHER SPECIAL	20,968		20,968	
TOTAL	45,000		45,000	
Narrative Explanation: See individual budgets.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Institutions of Higher Learning - Off Campus

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation: See individual budgets.				
Program Name: (10) NON-MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation: See individual budgets.				
Program Name: (11) SCHOLARSHIPS & FELLOWSHIPS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation: See individual budgets.				
SUMMARY OF ALL PROGRAMS				
GENERAL	7,398,623	(221,958)	7,176,665	(2.99%)
ST.SUPPORT SPECIAL	1,279,246		1,279,246	
FEDERAL				
OTHER SPECIAL	16,919,476		16,919,476	
TOTAL	25,597,345	(221,958)	25,375,387	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

Institutions of Higher Learning - Off Campus

Agency

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

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

B. Estimated number of meetings FY2014

12 (twelve)

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

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Institutions of Higher Learning - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships	119,831	154,156	154,156
5140 Awards	4,190	2,715	2,715
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	9,518	21,869	21,869
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
61010 Tuition	692,239	688,090	688,090
61020 Employee Training			
55130 Scholarships	10,500	10,437	10,437
TOTAL (A)	836,278	877,267	877,267
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	13,894	17,701	17,701
5250 Cable TV	3,083	882	882
5260 Transportation of Things	650	288	288
5310 Electricity	261,291	253,602	253,602
5320 Heat	37,297	38,273	38,273
5330 Water	6,549	7,657	7,657
5340 Sewage	6,605	6,426	6,426
5350 Garbage Disposal	12,603	15,102	15,102
61110 Postage, Box Rent, etc.	6,418	6,424	6,424
55250 Cable T.V.	494	491	491
61210 Electricity	257,110	264,432	264,432
61220 Gas	29,626	29,448	29,448
61230 Water & Sewage	14,117	15,361	15,361
611XX Transportation of Goods (61180-61190)			
61220 Gas	16,255	18,135	18,135
TOTAL (B)	665,992	674,222	674,222
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising	134,504	174,237	174,237
5420 Publicity and Public Information	6,472	26,545	26,545
61310 Advertising & Public Information	182,410	181,318	181,318
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	323,386	382,100	382,100
D. RENTS (61400-61499)			
5510 Building & Floor Space	2,783	3,549	3,549
5520 Land			
5530 Office Equipment	466		
5535 Rental of Computer Software	5,072	5,500	5,500
5540 Rental of EDP and Computer Equipment	47,483		
5545 Computer Usage Charges		59,228	59,228
5550 Rental of Farm Equipment			
5590 Other Rental	12,052	7,630	7,630

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Institutions of Higher Learning - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
D. RENTS (61400-61499)			
5560 Boat Rental	127	2,218	2,218
61420 Building & Floor Space	138,217	137,388	137,388
61430 Land			
61440 Office Equipment	39,278	39,677	39,677
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
55590 Other Rental	56,131	55,794	55,794
TOTAL (D)	301,609	310,984	310,984
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots		2,000	2,000
5620 Repair and Service - Buildings and Grounds	102,429	79,678	79,678
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	1,232	5,282	5,282
5650 Repair and Service Office Equipment		319	319
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	7,690	8,427	8,427
5660 Maintenance Contracts	46,750	30,134	30,134
5695 Physical Plant Contractual Service			
5620 Repair and Service Buildings and Grounds	3,477	3,400	3,400
5650 Repair and Service Vehicles			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	49,674	50,424	50,424
61530 Machinery & Field Equipment			
61540 Motor Vehicles	2,759	2,743	2,743
61550 Office Equipment & Furniture	15,583	15,490	15,490
61580 Shop Equipment	2,170	2,421	2,421
61590 Miscellaneous Items of Equipment	11,151	11,084	11,084
TOTAL (E)	242,915	211,402	211,402
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees	13,909	13,910	13,910
5750 Instructional Services			
5760 Legal Fees			
5770 Laboratory and Testiing Fees		70	70
5780 Consultant Expense Reimbursements	1,726	499	499
5790 Other Professional Fees and Services	17,521	71,208	71,208
5781 Consultant Fees	2,825		
5785 Student Travel			
5710 Engineering			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	863		

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Institutions of Higher Learning - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	11,118	12,403	12,403
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	19,004	34,413	34,413
TOTAL (F)	66,966	132,503	132,503
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	4,747	34,946	34,946
5820 Dues	9,809	9,392	9,392
5830 Laundry, Dry Cleaning & Towel Service	231	784	784
5840 Subscriptions	1,084	2,496	2,496
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	5,445	6,421	6,421
5865 Employee Moving	4,976		
5870 Computer Software Acquisitions	13,231	3,250	3,250
5880 Computer Software Maintenance	11,477	9,140	9,140
5890 Other Contractual Services	81,436	101,237	550,812
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review			
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
5870 Computer Software Aquisitions			
5890 Other Contractual Services			
5891 Provision for Bad Debt			
5920 Indirect Cost Recovery - State Governement			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	17,847	17,740	17,740
61715 Insurance Computer Equipment			
61720 Membership Dues	10,525	11,443	11,443
61721 Subscriptions	29,509	31,897	31,897
55860 Employee Recruitment Costs	700	696	696
55865 Employee Moving Costs	9,964	9,904	9,904
55890 Other Contractual Service	31,313	31,125	31,125
55891 Provision for Bad Debts	22,703	22,567	22,567
55897 Collection Agency Expense			
TOTAL (G)	254,997	293,038	742,613

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Institutions of Higher Learning - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor	1,142	1,507	1,507
5220 Telephone - Basic Line Charges	41,974	17,352	17,352
5230 Telephone - Long Distance Service	4,277	4,756	4,756
5240 Telephone Installation and Maintenance	255	2,100	2,100
61901 E-Government Transaction Fees			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS			
61914 IT Educating/Training			
61917 Service Charges to State Data Center			
61920 IT Outsourced Solutions			
61921 IT Software	2,459	2,444	2,444
61922 Basic Telephone Monthly - Outside Vendor	38,493	38,262	38,262
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor	172,404	171,370	171,370
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	14,483	14,397	14,397
61929 Public Network Access Charges - ITS			
61932 IT Equipment Rental			
61938 Pager Service			
61939 Cellular Service			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment	33,134	33,482	33,482
61962 Maintenance/Repair of Telephone Systems (ITS)	73	73	73
61995 MDES-IT Professional Fees			
55246 Telephone Other	3,049	3,030	3,030
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
61921 Software Acquisition and Installation			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
TOTAL (H)	311,743	288,773	288,773

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Institutions of Higher Learning - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
I. OTHER (61991-61999)			
Other Contractual Services		296,262	296,262
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)		296,262	296,262
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,003,886	3,466,551	3,916,126
FUNDING SUMMARY:			
GENERAL FUNDS	925,330	1,073,981	1,523,556
STATE SUPPORT SPECIAL FUNDS	191,406	218,171	218,171
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,887,150	2,174,399	2,174,399
TOTAL FUNDS	3,003,886	3,466,551	3,916,126

**SCHEDULE C
COMMODITIES**

Institutions of Higher Learning - Off Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies			
6020 Building Construction Supplies	11	110	110
6030 Paints and Preservatives	860	330	330
6040 Hardware, Plumbing and Electrical Supplies	7,840	5,685	5,685
6050 Custodial Supplies and Cleaning Agents	12,780	14,109	14,109
6090 Other Maintenance Materials	198	1,770	1,770
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	1,483	1,502	1,502
56050 Custodial Supplies	18,733	18,981	18,981
56090 Other Maintenance Materials	18,178	18,419	18,419
62040 Hardware and Plumbing	2,223	4,858	4,858
62050 Custodial Supplies	1,880	4,109	4,109
62090 Other Maintenance Materials	384	839	839
Total (A)	64,570	70,712	70,712
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	30,255	22,163	22,163
6120 Duplication and Reproduction	19,796	14,758	14,758
6130 Office Supplies and Materials	25,503	23,155	23,155
6140 Purchased Instructional Materials	7,535	5,718	5,718
6110 Printing, Binding and Padding			
6130 Office Supplies and Material	2,094		
6110 Printing, Binding & Padding	297	500	500
62110 Printing Binding	63,020	64,202	64,202
62120 Duplication & Reproduction Supplies	8,187	8,295	8,295
62130 Office Supplies & Materials	23,905	35,865	35,865
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
56140 Purchased Instructional Material	3,295	3,339	3,339
Total (B)	183,887	177,995	177,995
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	3,730	6,358	6,358
6220 Lubricating Oils and Greases	75		
6230 Tires and Tubes	489	747	747
6240 Repair and Replacement Parts	610	52	52
6250 Shop Supplies	469		
6290 Other Equipment Repair Parts and Supplies	1,037		
62210 Fuels - Gasoline	21,108	25,728	25,728
62251 Repair Vehicle	919	931	931
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts	669	1,462	1,462
62290 Other Equipment Repair Parts	250	547	547
62295 MDES-IT Commodities, Accessories, Parts			
56240 Repair and Replacement Parts	5,255	5,324	5,324
Total (C)	34,611	41,149	41,149

**SCHEDULE C
COMMODITIES CONTINUED**

Institutions of Higher Learning - Off Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies			
6320 Photographic and Reproduction Supplies			
6330 Drugs & Chemicals - Medical & Lab Use			
6390 Other Professional & Scientific Supplies	238		
62330 Photographic Supplies	1,242	1,258	1,258
62340 Drugs & Chemicals - Medical & Lab Use	189	413	413
62390 Other Professional Scientific	42	43	43
Total (D)	1,711	1,714	1,714
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools	48		
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	98	291	291
6440 Food for Persons	5,795	12,211	12,211
6450 Feed for Animals			
6460 Seed and Plants			
6470 Fertilizer and Chemicals	330	51	51
6480 Food Service Expendable Equipment	5,614	995	995
6490 Other Supplies and Materials	24,909	44,397	175,489
6500 Merchandise for Resale			
6495 Equipment Under \$500		4,785	4,785
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	3,196	6,989	6,989
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IT Commodities, Accessories, Parts			
62560 Eating Utensils			
62590 Other Supplies & Materials	47,165	52,437	52,437
62595 Other Equipment (less than \$1,000)			
56140 Small Tools			
56430 Clothes and Dry Goods for Persons	15,212	15,414	15,414
56440 Food for Persons	24,035	24,355	24,355
56480 Expendable Equipment	29,616	30,009	30,009
62998 Prior year expense			
Total (E)	156,018	191,934	323,026
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	440,797	483,504	614,596
FUNDING SUMMARY:			
GENERAL FUNDS	118,619	142,109	273,201
STATE SUPPORT SPECIAL FUNDS	24,214	23,702	23,702
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	297,964	317,693	317,693
TOTAL FUNDS	440,797	483,504	614,596

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

Institutions of Higher Learning - Off Campus
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
8110 Land			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	33,000	32,487	32,487
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)		513	513
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other			
635XX Other			
TOTAL (C)	33,000	33,000	33,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	33,000	33,000	33,000
FUNDING SUMMARY:			
GENERAL FUNDS	12,625	13,165	13,165
STATE SUPPORT SPECIAL FUNDS	4,580	4,458	4,458
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	15,795	15,377	15,377
TOTAL FUNDS	33,000	33,000	33,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Institutions of Higher Learning - Off Campus

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
8230 Farm Equipment							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
8210 Office Machines, Furniture, Fixtures & Equip.		3,855					
63330 Office Equipment, Furniture	1	4,692	1	4,529	1	4,530	4,530
63330 Office Equipment, Furniture							
TOTAL (C)		8,547		4,529			4,530
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment				377	1	377	377
8260 Radio and Television Equipment							
Other Data Processing Equipment							
8250 Data Processing Equipment	2	3,383					
63421 IT/IS Equipment							
58250 Other Equipment	4	27,655	4	26,693	4	6,673	26,692
58350 Data Processing Equipment	37	47,544	4	45,892	4	11,473	45,892
TOTAL (D)		78,582		72,962			72,961
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
8240 Medical Equipment							
8270 Scientific Equipment							
8290 Other Equipment							
8250 Data Processing Equipment							
8291 Other Equipment Over \$500							
8290 Other Equipment		4,851			1	40,000	40,000
63490 Other Equipment	1	6,098	1	5,886	1	5,886	5,886
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
63490 Other Equipment		1,507					
TOTAL (F)		12,456		5,886			45,886
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		99,585		83,377			123,377
FUNDING SUMMARY:							
GENERAL FUNDS		14,083		11,456			51,456
STATE SUPPORT SPECIAL FUNDS		1,750		1,097			1,097
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		83,752		70,824			70,824
TOTAL FUNDS		99,585		83,377			123,377

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

Institutions of Higher Learning - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy	1						
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle	1						
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup	1						
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	15						
63393 Truck, Window Van (Passenger)	14						
63400 Other Vehicles							
TOTAL (A)	32						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Institutions of Higher Learning - Off Campus
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Institutions of Higher Learning - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfers to Athletics			
Transfers to Other Auxiliaries			
XXX NEW			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds			
Transfers to Other Funds			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Other Transfers	146,994	146,994	146,994
Interest on Lease Purchases			
65040 Interest on Lease Purchases			
TOTAL (D)	146,994	146,994	146,994
E. OTHER (66000-89999)			
Other Transfers			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	146,994	146,994	146,994
FUNDING SUMMARY:			
GENERAL FUNDS	39,780	47,379	47,379
STATE SUPPORT SPECIAL FUNDS	6,995	7,942	7,942
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	100,219	91,673	91,673
TOTAL FUNDS	146,994	146,994	146,994

NARRATIVE
2015 BUDGET REQUEST

Institutions of Higher Learning - Off Campus
Name of Agency

See individual budgets.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Institutions of Higher Learning - Off Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Johnnie Mills Jones	Denver, Co	CAP Meeting	1,353	E&G
Candy Adams	DEMOPOLIS AL	RECRUITING	48	121000
Matthew Boggan	LAS VEGAS NV	ATTEND CLUTE INSTITUTE CONFERENCE	1,030	121000
Matthew Boggan	LAS VEGAS NV	ATTEND CLUTE INSTITUTE CONFERENCE	54	121000
Matthew Boggan	ATLANTA GA	ATTEND RON CLARK ACADEMY	697	121000
Matthew Boggan	NEWARK NJ	ATTEND EXCEPTIONAL CHILDREN MEETING	1,000	121000
Matthew Boggan	PITTSBURG PA	ATTEND NATIONAL STUDENT TEACHING AND SUPERVIS	1,317	121000
Steven Brown	SEATTLE WA	ATTEND COUNCIL OF COLLEGES OF ARTS AND SCIENC	1,467	121000
Rhonda Carr	WASHINGTON DC	ATTEND COUNCIL ON SOCIAL WORK EDUCATION CONFE	2,348	121000
Rhonda Carr	HUNTSVILLE AL	ATTEND ALABAMA-MISSISSIPPI SOCIAL WORK EDUCAT	436	121000
Jon Cash	ATLANTA GA	ATTEND RON CLARK ACADEMY	347	121000
Jon Cash	NEW YORK CITY NY	ATTEND YOUNG CHILD EXPO AND CONFERENCE	1,483	121000
Lin Ge	ATLANTA GA	ATTEND INTELLECTBASE ACADEMIC RESEARCH CONSOR	216	121000
Sallie Harper	HARTFORD CT	ATTEND NATIONAL COUNCIL OF TEACHERS OF MATH C	1,420	121000
Sallie Harper	ORLANDO FL	ATTEND THE BLUE RIBBON SCHOOLS OF EXCELLENCE	757	121000
Suzanne Helveston	ORANGE BEACH AL	ATTEND SOCIETY OF ASSOCIATION EXECUTIVE JOINT	454	121000
William Hill	ORLANDO FL	ATTEND SOCIETY FOR MARKETING ADVANCES ANNUAL	1,463	121000
Marilyn James	MEMPHIS TN	ATTEND ASSOCIATION FOR CREATIVITY AND COUNSEL	573	121000
Marilyn James	CCINCINNATI OH	ATTEND AMERICAN COUNSELING ASSOCIATION CONFER	1,619	121000
James Kelley	SAN ANTONIO TX	ATTEND MODERN LANGUAGE ASSOCIATION MEETING	933	121000
James Kelley	BOSTON MA	ATTEND MODERN LANGUAGE ASSOCIATION CONFERENCE	1,049	121000
William Nix	MILWAUKEE WI	ATTEND UNITED STATES INSTITUTE FOR THEATER TE	1,663	121000
Julia Porter	MEMPHIS TN	ATTEND ASSOCIATION OF CREATIVITY IN COUNSELIN	560	121000
Julia Porter	CINCINNATI OH	ATTEND AMERICAN COUNSELING ASSOCIATION CONFER	473	121000
Vikki Randle	BOSTON MA	ATTEND ACADEMY OF MANAGEMENT CONFERENCE	2,170	121000

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Institutions of Higher Learning - Off Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

<u>Employee's Name</u>	<u>Destination</u>	<u>Purpose</u>	<u>Travel Cost</u>	<u>Funding Source</u>
Vikki Randle	WASHINGTON DC	ATTEND SOCIETY FOR THE ADVANCEMENT OF MANAGEM	826	121000
Lindon Ratliff	SEATTLE WA	ATTEND NATIONAL COUNCIL FOR THE SOCIAL STUDIE	1,152	121000
Lindon Ratliff	ORLANDO FL	ATTEND INTERNATIONAL SOCIETY FOR THE SOCIAL S	1,111	121000
Dennis Sankovich	MIAMI FL	ATTEND PERFORMING ARTS EXCHANGE CONFERENCE	1,857	121000
Dennis Sankovich	NEW YORK CITY NY	ATTEND 2013 ASSOCIATION OF PERFORMING ARTS PR	2,178	121000
Angela Savage	WASHINGTON DC	ATTEND COUNCIL ON SOCIAL WORK EDUCATION CONFE	2,274	121000
Angela Savage	HUNTSVILLE AL	ATTEND ALABAMA-MISSISSIPPI SOCIAL WORK EDUCAT	436	121000
Seungjae Shin	SAN FRANCISCO CA	ATTEND DECISION SCIENCES INSTITUTE CONFERENCE	1,464	121000
Tory Shirley	ORLANDO FL	ATTEND BLUE RIBBON SCHOOLS OF EXCELLENCE NATI	1,467	121000
Charles Snodgrass	ATLANTA GA	ATTEND SOUTHEASTERN PSYCHOLOGICAL ASSOCIATION	1,475	121000
William Spurlin	CHARLESTON SC	ATTEND SOUTHERN FINANCE ASSOCIATION CONFERENC	1,685	121000
William Spurlin	NEW ORLEANS LA	ATTEND ALLIED ACADEMIES CONFERENCE	711	121000
Marian Swindell	WASHINGTON DC	ATTEND COUNCIL ON SOCIAL WORK EDUCATION CONFE	2,016	121000
Charlotte Tabereaux	WASHINGTON DC	ATTEND EDUCATION ADVISORY COMMITTEE MEETING A	1,061	121000
Charlotte Tabereaux	WASHINGTON DC	ATTEND KENNEDY CENTER PARTNERS IN EDUCATION A	492	121000
Charlotte Tabereaux	BATON ROUGE LA	ATTEND IMAGINATION, CREATIVITY, AND INNOVATIO	47	121000
Carolyn Tucker	ORLANDO FL	ATTEND BLUE RIBBON SCHOOLS OF EXCELLENCE NATI	1,099	121000
Carolyn Tucker	NEW ORLEANS LA	ATTEND SOCIETY FOR INFORMATIONAL TECHNOLOGY A	197	121000
Suzanne Waddell	ORLANDO FL	ATTEND BLUE RIBBON SCHOOLS OF EXCELLENCE NATI	1,249	121000
Patsy Wallin	ATLANTA GA	ATTEND RON CLARK ACADEMY	390	121000
Patsy Wallin	SAN ANTONIO TX	ATTEND BRAIN BASED WORKSHOP	1,022	121000
Joshua Watson	ORLANDO FL	ATTEND AMERICAN COLLEGE COUNSELING ASSOCIATIO	1,428	121000
Joshua Watson	CINCINNATTI OH	ATTEND AMERICAN COUNSELING ASSOCIATION CONFER	479	121000
Darren Wozny	SAVANNAH GA	ATTEND SOUTHERN ASSOCIATION OF COUNSELOR EDUC	321	121000

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Institutions of Higher Learning - Off Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Darren Wozny	CINCINNATI OH	ATTEND AMERICAN COUNSELING ASSOCIATION CONFER	1,323	121000
Carlton Young	NEW ORLEANS LA	ATTEND ALLIED ACADEMIES INTERNATIONAL CONFERE	767	121000
Herron, Teri	Las Vegas NV	Catalyst Award-Blackboard Exemp	250	
Santucci, Louis	Hot Springs AR	Scuba Student Check Off Trip	363	
Waller, Jennifer	Washington DC	2011 Neighborhood Revitalization	598	
Santucci, Louis	Hot Springs AR	Scuba Student Check Off Trip	441	
Santucci, Louis	Hot Springs AR	Scuba Student Check Off Trip	189	
Read, Marilyn	Lexington KY	ACHE Regional Planning Meeting	1,056	
Mitchell, Don	San Diego CA	Present at conference	300	
Read, Marilyn	Orlando FL	ACHE National Meeting	1,130	
Barnes, Mistie	Sacramento CA	Play Therapy Conference	300	
Green-Pimentel, L	Baton Rouge LA	Housing Edu & Research Assoc	245	
Bell, Karen	Grand Rapids MI	Present Assoc for Integra Studies	300	
Witt, Karl	Nashville TN	Assoc for Counselor Ed	300	
Fadiga-Stewart, Les	New Orleans LA	Southern Political Science Meeting	300	
Simmons, Temika	Savannah GA	SE Conf on Cross-Cultural Issues	300	
Drury, Gregory	New Orleans LA	Present SE Psych Assoc Conference	300	
Bunn, Phyllis	New Orleans LA	Present-Bus Discipline Annual Conf	300	
Davis, Todd	Amarillo TX	Outdoor Recreation Ed. Experience	500	
Denson, Chad	San Antonio TX	Present-2012 Business Research	300	
Hays, William	Richmond VA	College English Assoc. Meeting	300	
Amspauagh, Michael	Sandestin FL	Present-SOBIE Conference	300	
Hochdradel, Rebec	Minneapolis MN	Present MMA Fall Conerence	300	
Barnes, Mistie	Cincinnati OH	29th Interna. Play Therapy Conf.	220	
Howell, Ensley	Philadelphia PA	Present Food & Nutrition Confer	309	
Green, Ellen	Knoxville TN	Entomological Society of America	300	
Haynes, Janice	Honolulu HI	International Textile Conference	300	
Denson, Chad	Las Vegas NV	Present Amer Society of Business	300	
Farris, Jeffrey	Atlanta GA	Alumni Event-MS in Atlant	488	
BOYD	PHILADELPHIA, PA	22ND ANNUAL CONF	801	General
BRADY	KALAMAZOO, MI	48TH INT'L CONGRESS MEDIEVAL STUDIES	1,200	General
HAMILTON	BOSTON, MA	ACADEMY OF MGMT	1,811	Other
CHENG	SAN FRANCISCO, CA	AERA	894	General
BROOKS	HUNTSVILLE, AL	ALA MIS SW CONF	746	General
STAYTON	NEW ORLEANS, LA	ALA SYMPOSIUM	506	General
THOMPSON	MEMPHIS, TN	ALUMNI ASSOC LUNCHEON FEAT CHANC D. JONES	20	General
BENNETT	SAN FRANCISCO, CA	AMER ED RESEARCH ASSOC	831	General
CURCIC	SAN FRANCISCO, CA	AMER ED RESEARCH ASSOC CONF	514	General

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Institutions of Higher Learning - Off Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CARPENTER-MCCULLOUGH	SAN FRANCISCO, CA	AMERICAN EDU RESEARCH	866	General
ANDERSON	SAVANNAH, GA	AMERICAN LITERATURE ASSOC	831	General
FREZZO	DENVER, CO	AMERICAN SOCIOLOGICAL ASSOC	1,484	General
BRITTON	CHARLESTON, SC	ASTE INT'L CONF	627	General
CHENG	ATLANTA, GA	ATE	552	General
MARKHAM	ALBUQUERQUE, NM	BRD OF DIR MEETING	1,200	General
TURNER	FROSTBURG, MD	COMPUTERS AND WRITING CONF	417	General
JOHNSON	CHICAGO, IL	GANG CRIME RESEARCH	1,298	General
LAWRENCE	BOSTON, MA	INSTITUTE OF INTERNAL AUDITORS	1,508	General
CARPENTER-MCCULLOUGH	LAS VEGAS, NV	INT'L ORG OF SOCIAL SCIENCES	807	General
MILLER	PITTSBURGH, PA	IWCA SUMMER INST	2,340	General
LUMPP	GERMANTOWN, TN	MEET W/ ADJ INST	81	General
BABB	MEMPHIS, TN	MEMPHIS CHAMBER BRFAST	270	General
LOFTISS	MEMPHIS, TN	MLGW RECRUITING	67	General
ANDERSON	BOSTON, MA	MODERN LANG ASSOCIATION	867	General
CLEMENT	TUPELO, CA	MS ADVISORS MEETING	50	General
BENNETT	PHILADELPHIA, PA	NAT'L ASOC OF MULTIC EDU	698	General
LOVE	MEMPHIS, TN	OLE MISS LUNCHEON SERIES	20	General
LAWRENCE	MEMPHIS, TN	OLE MISS LUNCHEON SERIES	20	General
LOFTISS	MEMPHIS, TN	OLE MISS LUNCHEON SERIES	20	General
BOSTICK	MEMPHIS, TN	OLE MISS LUNCHEON SERIES	20	General
BENNETT	MEMPHIS, TN	OLE MISS LUNCHEON SERIES	20	General
JONES	MEMPHIS, TN	OLE MISS LUNCHEON SERIES	20	General
EARLEY	FAYETTEVILLE, AR	OZARK SMALL PRESS	981	General
GOODSON	CHICAGO, IL	PHR/SPHR CERTIFICATION	3,020	General
TURNER	WASHINGTON, DC	POPULAR CUL ASSOC /AMER CUL ASSOC	783	General
MOTT	SAN FRANCISCO, CA	PRESENT PAPER ATAERA CONF	644	General
BABB	CORDOVA, MEMPHIS, TN	RECRUITMENT	137	General
BABB	MEMPHIS, TN	RECRUITMENT	30	General
PICKETT	CHARLESTON, CLINTON, SC	SC HISTORICAL ASSOC & SOUTHERN HIS OF ED SOCI	365	General
CHRISTIAN	MEMPHIS, TN	SCHOOL EXPO	100	General
WATSON	HUNTSVILLE, AL	SOCIAL WORK MEETING	86	General
ORTWEIN	ST LOUIS, MO	SOCIETY OF PHILOSOPHY AND ED CONF	269	General
ALLI	FORT LAUDERDALE, FL	SOUTHERN ACADEMY OF MGMT	1,200	General
NABORS	MOBILE, AL	STAFF DEVELOPMENT	451	General
NABORS	NASHVILLE, TN	STAFF DEVELOPMENT SEMINAR	223	General
BROOKS	TAMPA, FL	STUDY OF SEXUALITY	1,292	General
Johnson, Vanessa T.		Professional Development	1,080	
Ware, Sara	Nashville, TN	AWHONN	299	
Linda Godley		Delta Airlines	271	
Linda Godley		Delta Airlines	466	
Vanessa Johnson		Delta Airlines	503	
Johnson, Vanessa T.	Atlanta, Ga	meeting	1,453	
Calvin Broomfield	Atlanta, GA	Metro-Atlanta Chapter	215	
Godley, Linda H.	Atlanta, GA	NLNAC	444	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Institutions of Higher Learning - Off Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Delta Airlines	Delta Airlines	Professional Development	607	
Godley, Linda H.		Professional Development	954	
Total Out of State Travel Cost			\$101,025	

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

Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
5710 Engineering					
TOTAL 5710 Engineering					
5720 Architecture					
TOTAL 5720 Architecture					
5730 Auditing Fees					
TOTAL 5730 Auditing Fees					
5740 Medical Fees					
Estimated Medical Fees Reimbursement / Miscellaneous <i>Comp. Rate: Annual Estimation</i>			13,910		
Requested Medical Fees Reimbursement / Miscellaneous <i>Comp. Rate: Annual Request</i>				13,910	
Weems Mental Health Center / Student Counseling Service <i>Comp. Rate: \$2.75 per student</i>		8,497			
Weems Mental Health Center / Medical Fees <i>Comp. Rate: \$2.75 per student</i>		5,412			
TOTAL 5740 Medical Fees		13,909	13,910	13,910	
5750 Instructional Services					
Estimated Instructional Service Fees / Miscellaneous <i>Comp. Rate: Annual Estimation</i>					
Requested Instructional Service Fees / Miscellaneous <i>Comp. Rate: Annual Request</i>					
TOTAL 5750 Instructional Services					
5760 Legal Fees					
TOTAL 5760 Legal Fees					
5770 Laboratory and Testing Fees					
Durrell Communication / Lab & Testing <i>Comp. Rate: 977 per contract</i>					
Estimated Film Processing / Miscellaneous <i>Comp. Rate: Annual Estimation</i>			70		
Requested Film Processing / Miscellaneous <i>Comp. Rate: Annual Request</i>				70	
TOTAL 5770 Laboratory and Testing Fees			70	70	
5780 Consultant Expense Reimbursements					
American Express / Consultant <i>Comp. Rate: 2123 per contract</i>					
Clifford Sosis / Employee Recruitment Cost <i>Comp. Rate: \$499.16 per trip</i>		499			
Estimated Consultant Expense Reimbursements / MISCELLANEOUS <i>Comp. Rate: Annual Estimation</i>			499		
Requested Consultant Expense Reimbursements / MISCELLANEOUS <i>Comp. Rate: Annual Requested</i>				499	
Cleary, Thomas / Consultant airline fee <i>Comp. Rate: 1 @ 397</i>		397			

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Tarkio Kayak Adventures / Guide-White Water Rafting <i>Comp. Rate: 1 @ 830</i>		830			
<i>Comp. Rate:</i>					
TOTAL 5780 Consultant Expense Reimbursements		<u>1,726</u>	<u>499</u>	<u>499</u>	
5790 Other Professional Fees and Services					
U S P S / Othr Professional Fees & Services <i>Comp. Rate: 285 per contract</i>			2,890	2,890	
Gloria Christian / Provided Graduation Services <i>Comp. Rate: \$100 Per Service</i>		100			
Estimated Other Professional Fees and Service / MISCELLANEOUS <i>Comp. Rate: Annual Estimation</i>			44,257		
Requested Other Professional Fees and Service / MISCELLANEOUS <i>Comp. Rate: Annual Requested</i>				44,257	
David Ethridge / Piano Tech <i>Comp. Rate: \$85 per piano</i>		85			
Gloria Christian / National Anthem Service Provider <i>Comp. Rate: \$100 per service</i>		100			
Refrigeration Services, Inc. / Refrigeration Repair Labor <i>Comp. Rate: \$75 per job</i>		150			
Simplexgrinnell, LP / Fire Alarm monitor-CCHEC <i>Comp. Rate: 1 @ 635.58</i>		636	636	636	
Wood, Patrick W.. / Security -July- CCHEC <i>Comp. Rate: 1 @ 610</i>		610	610	610	
Durand, Manette / Gardening Services - CCHEC <i>Comp. Rate: 1 @ 50</i>		50	50	50	
Barnard, Jay / Grounds services CCHEC <i>Comp. Rate: 1 @ 400</i>		400	400	400	
Tri-State Termite and Pest / Pest control-CCHEC <i>Comp. Rate: 1 @ 60</i>		60	60	60	
Gee, Vera Miller. / Custodial services <i>Comp. Rate: 1 @ 66</i>		66	66	66	
Tri-State Termite and Pest / Pest control-CCHEC <i>Comp. Rate: 1 @ 60</i>		60	60	60	
Wood, Patrick W.. / Security -August- CCHEC <i>Comp. Rate: 1 @ 310</i>		310	310	310	
Durand, Manette / Gardening Service-CCHEC <i>Comp. Rate: 1 @ 146</i>		146	146	146	
Gee, Vera Miller. / Custodial services-CCHEC <i>Comp. Rate: 1 @ 106</i>		106	106	106	
Barnard, Jay / Grounds services CCHEC <i>Comp. Rate: 1 @ 400</i>		400	400	400	
Winterrowd, Kelcie Marie. / Swim instructor <i>Comp. Rate: 1 @ 500</i>		500	500	500	
Gee, Vera Miller. / Custodial services CCHEC <i>Comp. Rate: 1 @ 112.6</i>		113	113	113	
Barnard, Jay / Ground services at CCHEC <i>Comp. Rate: 1 @ 400</i>		400	400	400	
Durand, Manette / Gardening serives CCHEC <i>Comp. Rate: 1 @ 282.8</i>		283	283	283	

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Tri-State Termite and Pest / Pest control-CCHEC <i>Comp. Rate: 1 @ 60</i>		60	60	60	
Tri-State Termite and Pest / Pest control-CCHEC <i>Comp. Rate: 1 @ 60</i>		60	60	60	
Gee, Vera Miller. / Custodian for CCHEC <i>Comp. Rate: 1 @ 92</i>		92	92	92	
Barnard, Jay / Grounds services CCHEC <i>Comp. Rate: 1 @ 400</i>		400	400	400	
Wood, Patrick W.. / Security at CCHEC <i>Comp. Rate: 1 @ 910</i>		910	910	910	
Durand, Manette / Gardening Services - CCHEC <i>Comp. Rate: 1 @ 113.2</i>		113	113	113	
Barnard, Jay / Grounds services CCHEC <i>Comp. Rate: 1 @ 400</i>		400	400	400	
Durand, Manette / Gardening Services - CCHEC <i>Comp. Rate: 1 @ 59.2</i>		59	59	59	
Tri-State Termite and Pest / Pest control-CCHEC <i>Comp. Rate: 1 @ 60</i>		60	60	60	
Webster, Ann G. / Chair-Dissertation Committee <i>Comp. Rate: 1 @ 550</i>		550	550	550	
Varner, Lynn Walton. / Dissertation Comm Member <i>Comp. Rate: 1 @ 100</i>		100	100	100	
Gee, Vera Miller. / Custodial - CCHEC <i>Comp. Rate: 1 @ 56.56</i>		57	57	57	
Wood, Patrick W.. / Security for CCHEC <i>Comp. Rate: 1 @ 310</i>		310	310	310	
Tri-State Termite and Pest / Pest control-CCHEC <i>Comp. Rate: 1 @ 60</i>		60	60	60	
Gee, Vera Miller. / Custodial services CCHEC <i>Comp. Rate: 1 @ 51.6</i>		52	52	52	
Barnard, Jay / Grounds services CCHEC <i>Comp. Rate: 1 @ 400</i>		400	400	400	
Tri-State Termite and Pest / Pest control-CCHEC <i>Comp. Rate: 1 @ 60</i>		60	60	60	
Wood, Patrick W.. / Security for CCHEC <i>Comp. Rate: 1 @ 310</i>		310	310	310	
Durand, Manette / Gardening Services - CCHEC <i>Comp. Rate: 1 @ 92</i>		92	92	92	
Tri-State Termite and Pest / Pest control-CCHEC <i>Comp. Rate: 1 @ 60</i>		60	60	60	
Gee, Vera Miller. / Custodial services CCHEC <i>Comp. Rate: 1 @ 88</i>		88	88	88	
Barnard, Jay / Grounds services CCHEC <i>Comp. Rate: 1 @ 400</i>		400	400	400	
Barnard, Jay / Grounds services CCHEC <i>Comp. Rate: 1 @ 400</i>		400	433	433	
Gee, Vera Miller. / Custodial services CCHEC <i>Comp. Rate: 1 @ 80</i>		80	350	350	
Durand, Manette / Gardening Services - CCHEC <i>Comp. Rate: 1 @ 326</i>		326	600	600	
Tri-State Termite and Pest / Pest control-CCHEC <i>Comp. Rate: 1 @ 60</i>		60	250	250	

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Wood, Patrick W.. / Security for CCHEC <i>Comp. Rate: 1 @ 280</i>		280	600	600	
Barnard, Jay / Grounds services CCHEC <i>Comp. Rate: 1 @ 400</i>		400	800	800	
Wood, Patrick W.. / Security for CCHEC <i>Comp. Rate: 1 @ 310</i>		310	650	650	
Wood, Patrick W.. / Security for CCHEC <i>Comp. Rate: 1 @ 300</i>		300	500	500	
Tri-State Termite and Pest / Pest control-CCHEC <i>Comp. Rate: 1 @ 60</i>		60	60	60	
Gee, Vera Miller. / Custodial services CCHEC <i>Comp. Rate: 1 @ 92</i>		92	500	500	
Barnard, Jay / Grounds services CCHEC <i>Comp. Rate: 1 @ 400</i>		400	880	880	
Durand, Manette / Gardening Services - CCHEC <i>Comp. Rate: 1 @ 358</i>		358	650	650	
Durand, Manette / Gardening Services - CCHEC <i>Comp. Rate: 1 @ 375</i>		375	680	680	
Gee, Vera Miller. / Custodial services CCHEC <i>Comp. Rate: 1 @ 94</i>		94	250	250	
Barnard, Jay / Grounds services CCHEC <i>Comp. Rate: 1 @ 400</i>		400	800	800	
Tri-State Termite and Pest / Pest control-CCHEC <i>Comp. Rate: 1 @ 60</i>		60	500	500	
Tri-State Termite and Pest / Pest control-CCHEC <i>Comp. Rate: 1 @ 60</i>		60	500	500	
Tri-State Termite and Pest / CCHEC Pest Control <i>Comp. Rate: 1 @ 60</i>		60	500	500	
Wood, Patrick W.. / Security for CCHEC <i>Comp. Rate: 1 @ 310</i>		310	575	575	
Gee, Vera Miller. / Custodial services <i>Comp. Rate: 1 @ 200</i>		200	600	600	
Barnard, Jay / Grounds services CCHEC <i>Comp. Rate: 1 @ 400</i>		400	800	800	
Durand, Manette / Gardening services <i>Comp. Rate: 1 @ 104</i>		104	250	250	
Gee, Vera Miller. / Custodial services <i>Comp. Rate: 1 @ 124</i>		124	500	500	
Tarkio Kayak Adventures / Guide-White Water Rafting <i>Comp. Rate: 1 @ 3000</i>		3,000	3,000	3,000	
<i>Comp. Rate:</i>					
TOTAL 5790 Other Professional Fees and Services		<u>17,521</u>	<u>71,208</u>	<u>71,208</u>	
5781 Consultant Fees					
Andrew Weathersby / Consultant <i>Comp. Rate: 2825 per engagement</i>		2,825			
TOTAL 5781 Consultant Fees		<u>2,825</u>			

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
5785 Student Travel					
N/R Consultant Expenses & Services / Miscellaneous					
<i>Comp. Rate: Annual Estimation</i>					
Requested N/R Consultant Expenses / Miscellaneous					
<i>Comp. Rate: Annual Request</i>					
TOTAL 5785 Student Travel					
5710 Engineering					
TOTAL 5710 Engineering					
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Dept. of Homeland Security / Anti-Fraud Fee for H-1B Petition		250			
<i>Comp. Rate: \$250 One Time Fee</i>					
Dept. of Homeland Security / Processing Fee for H-1B Petition		613			
<i>Comp. Rate: \$613 One Time Fee</i>					
TOTAL 6163X Legal (61630-61636)		863			
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61670 Laboratory & Testing Fees					
Elsevier Review & Testing / Testing/Exams <i>Comp. Rate: 800 per test</i>		8,643	9,642	9,642	
National League for Nursing / Diagnostic Readiness Test for RN <i>Comp. Rate: 1440 per invoice</i>		1,440	1,606	1,606	
National League for Nursing / Diagnostic Readiness Test for RN <i>Comp. Rate: 1035 per invoice</i>		1,035	1,155	1,155	
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
TOTAL 61670 Laboratory & Testing Fees		<u><u>11,118</u></u>	<u><u>12,403</u></u>	<u><u>12,403</u></u>	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Education To Go / Online Course Fee <i>Comp. Rate: \$2.25 per course</i>		2			
Education To Go / Online Course Fee <i>Comp. Rate: \$2.25 per course</i>		2			
Education To Go / Online Course Fee <i>Comp. Rate: \$2.25 per course</i>		2			
Education To Go / Online Course Fee <i>Comp. Rate: \$2.25 per course</i>		2			
Education To Go / Online Course Fee <i>Comp. Rate: \$85 per course</i>		85			
Education To Go / Online Course Fee <i>Comp. Rate: \$65 per course</i>		65			
Education To Go / Online Course Fee <i>Comp. Rate: \$65 per course</i>		65			
Education To Go / Online Course Fee <i>Comp. Rate: \$65 per course</i>		65			
Education To Go / Online Course Fee <i>Comp. Rate: \$2.25 per course</i>		2			
Education To Go / Online Course Fee <i>Comp. Rate: \$2.25 per course</i>		2			
Education To Go / Online Course Fee <i>Comp. Rate: \$2.25 per course</i>		2			
Education To Go / Online Course Fee <i>Comp. Rate: \$60 per course</i>		60			
Education To Go / Online Course Fee <i>Comp. Rate: \$60 per course</i>		60			

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Education To Go / Online Course Fee <i>Comp. Rate: \$60 per course</i>		60			
JULIE DICKERSON / Calligraphy Services <i>Comp. Rate: \$34 one-time fee</i>		34			
GENA YARBROUGH / Instructor for Art Camp <i>Comp. Rate: \$2160 per course</i>		2,160			
APRIL HARRIS RICE / Cleaning <i>Comp. Rate: \$315 per cleaning</i>		315			
APRIL HARRIS RICE / Cleaning <i>Comp. Rate: \$315 per cleaning</i>		315			
APRIL HARRIS RICE / Cleaning <i>Comp. Rate: \$315 per cleaning</i>		315			
Matheson & Associates LLC / Alarm Monitoring <i>Comp. Rate: \$250 semi-annual fee</i>		250			
APRIL HARRIS RICE / Cleaning <i>Comp. Rate: \$315 per cleaning</i>		315			
APRIL HARRIS RICE / Cleaning <i>Comp. Rate: \$315 per cleaning</i>		315			
APRIL HARRIS RICE / Cleaning <i>Comp. Rate: \$75 per cleaning</i>		75			
APRIL HARRIS RICE / Cleaning <i>Comp. Rate: \$195 per cleaning</i>		195			
APRIL HARRIS RICE / Cleaning <i>Comp. Rate: \$195 per cleaning</i>		195			
Matheson & Associates LLC / Service Call <i>Comp. Rate: \$95 one-time fee</i>		95			
APRIL HARRIS RICE / Cleaning <i>Comp. Rate: \$75 per cleaning</i>		75			
APRIL HARRIS RICE / Cleaning <i>Comp. Rate: \$195 per cleaning</i>		195			
APRIL HARRIS RICE / Cleaning <i>Comp. Rate: \$120 per cleaning</i>		120			
Matheson & Associates LLC / Alarm Monitoring <i>Comp. Rate: \$250 semi-annual fee</i>		250			
AMH JANITORIAL / Cleaning <i>Comp. Rate: \$195 per cleaning</i>		195			
AMH JANITORIAL / Cleaning <i>Comp. Rate: \$195 per cleaning</i>		195			
Professional Fees / Professional Fees <i>Comp. Rate: \$20,000 per year</i>			20,000	20,000	
LA Board of Regents / License Application Fee FY12-13 for SON <i>Comp. Rate:</i>		1,500	1,673	1,673	
Mississippi Institutions of / School of Nursing Accreditation Site Vis <i>Comp. Rate:</i>		1,215	1,355	1,355	
Mississippi Nurses Foundati / Payment for DNP Leadership Institute <i>Comp. Rate:</i>		210	234	234	
NLNAC / Annual Accreditation Fees <i>Comp. Rate:</i>		4,800	5,355	5,355	
Pediatric & Adolescent Clin / Medical services <i>Comp. Rate:</i>		2,598	2,898	2,898	
Reed, Alphonse M. / Medical Director <i>Comp. Rate:</i>		2,598	2,898	2,898	

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning - Off Campus

Name of Agency _____

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
TOTAL 61690 Other Fees & Services		<u><u>19,004</u></u>	<u><u>34,413</u></u>	<u><u>34,413</u></u>	
GRAND TOTAL (61600-61699)		66,966	132,503	132,503	

VEHICLE PURCHASE DETAILS

Institutions of Higher Learning - Off Campus

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Institutions of Higher Learning - Off Campus

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	309	1999	Dodge	Pool	On campus only	12699	154,875			
P	324	2002	Chevy	Pool	On campus only	24250	167,608			
P	325	2002	Chevy	Pool	On campus only	24249	153,519			
W	360	2004	Dodge	Pool	On campus only	28710	236,814			
P	398	2006	Ford	Pool	MIA/Faculty Shuttles	35565	96,021			
P	399	2006	Ford	Pool	MIA/Faculty Shuttles	35564	92,116			
W	401	2006	Ford	Pool	On campus only	36787	139,522			
P	425	2007	Dodge	Pool	MIA/Faculty Shuttles	41458	111,094			
P	426	2007	Dodge	Pool	Southaven faculty use	41460	144,194			
P	427	2006	Dodge	Pool	Southaven faculty use	41456	116,760			
P	447	2008	Dodge	Pool	Grenada use	49059	120,522			
P	448	2008	Dodge	Pool	Tupelo use	49120	124,225			
P	449	2008	Dodge	Pool	MIA/Faculty Shuttles	49060	143,147			
P	450	2008	Dodge	Pool	MIA/Faculty Shuttles	49061	148,746			
P	452	2009	Nissan	Rick Gregory	Southaven faculty Use	49324	109,316			
P	453	2009	Ford	Pool	MIA/Faculty Shuttles	49384	59,385			
P	454	2009	Ford	Pool	MIA/Faculty Shuttles	49385	62,602			
P	485	2011	Chevy	Pool	MIA/Faculty Shuttles	55381	47,618			
P	486	2011	Chevy	Pool	MIA/Faculty Shuttles	55382	42,380			
P	494	2011	Dodge	Pool	MIA/Faculty Shuttles	56987	49,458			
P	495	2011	Dodge	Pool	MIA/Faculty Shuttles	56986	76,126			
P	496	2011	Dodge	Pool	MIA/Faculty Shuttles	56985	73,768			
P	497	2011	Dodge	Pool	MIA/Faculty Shuttles	56984	69,404			
P	516	2012	Chevy	Pool	MIA/Faculty Shuttles	61553	10,413			
P	517	2012	Dodge	Pool	MIA/Faculty Shuttles	61758	23,193			
P	518	2012	Dodge	Pool	MIA/Faculty Shuttles	61757	21,850			
W	527	2013	Ford	Pool	On campus only	63352	1,014			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Institutions of Higher Learning - Off Campus _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Increased Cost of Programming		
		Total	_____

CAPITAL LEASES

Institutions of Higher Learning - Off Campus

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Institutions of Higher Learning - Off Campus

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(124,917)				(124,917)
TRAVEL	(474)				(474)
CONTRACTUAL SERVICES	(95,274)				(95,274)
COMMODITIES	(1,293)				(1,293)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(221,958)				(221,958)