

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

Dr. Hank M. Bounds

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

|   | Actual Expenses<br>FY Ending<br>June 30, 2013 | Estimate Expenses<br>FY Ending<br>June 30, 2014 | Requested for<br>FY Ending<br>June 30, 2015 | Requested<br>Increase (+) or Decrease (-)<br>FY 2015 vs. FY 2014<br>(Col. 3 vs. Col. 2) |                 |
|---|---|---|---|---|-----------------|
|   |   |   |   | AMOUNT  | PERCENT         |
| <b>I. A. PERSONAL SERVICES</b>                              |   |   |   |   |                 |
| 1. Salaries, Wages & Fringe Benefits (Base)                 | 11,804,592                                    | 13,205,415                                      | 13,365,943                                  |   |                 |
| a. Additional Compensation                                  |   |   |   |   |                 |
| b. Proposed Vacancy Rate (Dollar Amount)                    |   |   |   |   |                 |
| c. Per Diem   | 6,840   | 30,000  | 30,000                                      |   |                 |
| <b>Total Salaries, Wages &amp; Fringe Benefits</b>          | <b>11,811,432</b>                             | <b>13,235,415</b>                               | <b>13,395,943</b>                           | <b>160,528</b>  | <b>1.21%</b>    |
| 2. Travel   |   |   |   |   |                 |
| a. Travel & Subsistence (In-State)                          | 275,918                                       | 276,984   | 267,870                                     | ( 9,114)  | ( 3.29%)        |
| b. Travel & Subsistence (Out-of-State)                      | 132,641                                       | 125,000   | 125,000                                     |   |                 |
| c. Travel & Subsistence (Out-of-Country)                    |   |   |   |   |                 |
| <b>Total Travel</b>   | <b>408,559</b>                                | <b>401,984</b>                                  | <b>392,870</b>                              | <b>( 9,114)</b>   | <b>( 2.26%)</b> |
| <b>B. CONTRACTUAL SERVICES (Schedule B):</b>                |   |   |   |   |                 |
| a. Tuition, Rewards & Awards                                | 5,790   | 6,000   | 6,000                                       |   |                 |
| b. Communications, Transportation & Utilities               | 788,465                                       | 1,239,422                                       | 1,239,422                                   |   |                 |
| c. Public Information                                       | 66,916  | 70,000  | 75,000                                      | 5,000   | 7.14%           |
| d. Rents  | 123,978                                       | 130,000   | 130,000                                     |   |                 |
| e. Repairs & Service  | 440,865                                       | 500,000   | 550,000                                     | 50,000  | 10.00%          |
| f. Fees, Professional & Other Services                      | 4,851,319                                     | 3,013,154                                       | 3,069,854                                   | 56,700  | 1.88%           |
| g. Other Contractual Services                               | 10,721,182                                    | 12,778,200                                      | 12,805,500                                  | 27,300  | 0.21%           |
| h. Data Processing  | 160,300                                       | 185,000   | 190,000                                     | 5,000   | 2.70%           |
| i. Other  | 1,807,259                                     | 6,010,881                                       | 5,751,166                                   | ( 259,715)  | ( 4.32%)        |
| <b>Total Contractual Services</b>                           | <b>18,966,074</b>                             | <b>23,932,657</b>                               | <b>23,816,942</b>                           | <b>( 115,715)</b>   | <b>( 0.48%)</b> |
| <b>C. COMMODITIES (Schedule C):</b>                         |   |   |   |   |                 |
| a. Maintenance & Construction Materials & Supplies          | 15,013  | 15,500  | 15,500                                      |   |                 |
| b. Printing & Office Supplies & Materials                   | 136,320                                       | 145,000   | 145,000                                     |   |                 |
| c. Equipment, Repair Parts, Supplies & Accessories          | 26,573  | 32,000  | 37,000                                      | 5,000   | 15.62%          |
| d. Professional & Scientific Supplies & Materials           | 205   | 250   | 250   |   |                 |
| e. Other Supplies & Materials                               | 167,088                                       | 198,600   | 193,600                                     | ( 5,000)  | ( 2.51%)        |
| <b>Total Commodities</b>                                    | <b>345,199</b>                                | <b>391,350</b>                                  | <b>391,350</b>                              |   |                 |
| <b>D. CAPITAL OUTLAY:</b>                                   |   |   |   |   |                 |
| <b>1. Total Other Than Equipment (Schedule D-1)</b>         |   |   |   |   |                 |
| <b>2. Equipment (Schedule D-2):</b>                         |   |   |   |   |                 |
| b. Road Machinery, Farm & Other Working Equipment           |   |   |   |   |                 |
| c. Office Machines, Furniture, Fixtures & Equipment         | 6,714   | 15,000  | 19,500                                      | 4,500   | 30.00%          |
| d. IS Equipment (Data Processing & Telecommunications)      | 19,848  | 73,000  | 56,000                                      | ( 17,000)   | ( 23.28%)       |
| e. Equipment - Lease Purchase                               |   |   |   |   |                 |
| f. Other Equipment  | 6,473   | 3,849   | 16,349                                      | 12,500  | 324.75%         |
| <b>Total Equipment (Schedule D-2)</b>                       | <b>33,035</b>                                 | <b>91,849</b>                                   | <b>91,849</b>                               |   |                 |
| <b>3. Vehicles (Schedule D-3)</b>                           | <b>35,110</b>                                 |   |   |   |                 |
| <b>4. Wireless Comm. Devices (Schedule D-4)</b>             | <b>114</b>                                    |   |   |   |                 |
| <b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>       | <b>2,615,027</b>                              | <b>4,389,676</b>                                | <b>4,100,413</b>                            | <b>( 289,263)</b>   | <b>( 6.58%)</b> |
| <b>TOTAL EXPENDITURES</b>                                   | <b>34,214,550</b>                             | <b>42,442,931</b>                               | <b>42,189,367</b>                           | <b>( 253,564)</b>   | <b>( 0.59%)</b> |
| <b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>                  |   |   |   |   |                 |
| Cash Balance-Unencumbered                                   | 35,310,741                                    | 36,239,234                                      | 33,806,861                                  | ( 2,432,373)  | ( 6.71%)        |
| General Fund Appropriation (Enter General Fund Lapse Below) | 6,566,385                                     | 7,010,538                                       | 7,158,797                                   | 148,259   | 2.11%           |
| State Support Special Funds                                 | 402,396                                       | 402,396   | 402,396                                     |   |                 |
| Federal Funds   | 8,758,785                                     | 13,629,711                                      | 13,561,854                                  | ( 67,857)   | ( 0.49%)        |
| Other Special Funds (Specify)                               | 12,700,000                                    | 13,700,000                                      | 13,700,000                                  |   |                 |
| Tort, Unemployment & Workers' Comp                          | 1,672,846                                     | 308,627   | 308,627                                     |   |                 |
| Master Lease Payments                                       | 95,936  | 40,400  | 40,400                                      |   |                 |
| State & Private Grants                                      | 4,946,695                                     | 4,918,886                                       | 4,918,886                                   |   |                 |
| Other Funds   | ( 36,239,234)                                 | ( 33,806,861)                                   | ( 31,708,454)                               | ( 2,098,407)  | ( 6.20%)        |
| Less: Estimated Cash Available Next Fiscal Period           |   |   |   |   |                 |
| <b>TOTAL FUNDS (equals Total Expenditures above)</b>        | <b>34,214,550</b>                             | <b>42,442,931</b>                               | <b>42,189,367</b>                           | <b>( 253,564)</b>   | <b>( 0.59%)</b> |
| GENERAL FUND LAPSE  |   |   |   |   |                 |
| <b>III. PERSONNEL DATA</b>                                  |   |   |   |   |                 |
| Number of Positions Authorized in Appropriation Bill        |   |   |   |   |                 |
| a.) Full Perm   | 83  | 86  | 86  |   |                 |
| b.) Full T-L  |   |   |   |   |                 |
| c.) Part Perm.  | 20  | 20  | 20  |   |                 |
| d.) Part T-L  |   |   |   |   |                 |
| Average Annual Vacancy Rate (Percentage)                    |   |   |   |   |                 |
| a.) Full Perm   |   |   |   |   |                 |
| b.) Full T-L  |   |   |   |   |                 |
| c.) Part Perm.  |   |   |   |   |                 |
| d.) Part T-L  |   |   |   |   |                 |

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

Budget Officer: John Pearce /

Phone Number: 432-6122

Submitted by: Dr. Hank M. Bounds  
 Name

Title: Commissioner of Higher Education

Date: August 1, 2013

**REQUEST BY FUNDING SOURCE**

Name of Agency Institutions of Higher Learning

| Specify Funding Sources<br>As Shown Below  | FY 2013<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2014<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2015<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | 5,928,054                   | 50.18%               |                         | 5,880,606                      | 44.43%               |                         | 6,028,865                      | 45.00%               |                         |
| 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)         | 4,645,625                   | 39.33%               |                         | 5,259,273                      | 39.73%               |                         | 5,259,273                      | 39.26%               |                         |
| 10. Tort, Unemployment & Workers' Comp     | 400,633                     | 3.39%                |                         | 429,007                        | 3.24%                |                         | 429,007                        | 3.20%                |                         |
| 11. Master Lease Payments                  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. State & Private Grants                 | 837,120                     | 7.08%                |                         | 1,069,488                      | 8.08%                |                         | 1,069,488                      | 7.98%                |                         |
| 13. Other Funds                            |                             |                      |                         | 597,041                        | 4.51%                |                         | 609,310                        | 4.54%                |                         |
| <b>Total Salaries</b>                      | <b>11,811,432</b>           |                      | <b>34.52%</b>           | <b>13,235,415</b>              |                      | <b>31.18%</b>           | <b>13,395,943</b>              |                      | <b>31.75%</b>           |
| 1. General State Support Special (Specify) | 91,115                      | 22.30%               |                         | 104,500                        | 25.99%               |                         | 104,500                        | 26.59%               |                         |
| 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)         | 215,752                     | 52.80%               |                         | 89,114                         | 22.16%               |                         | 80,000                         | 20.36%               |                         |
| 10. Tort, Unemployment & Workers' Comp     | 25,269                      | 6.18%                |                         | 33,000                         | 8.20%                |                         | 33,000                         | 8.39%                |                         |
| 11. Master Lease Payments                  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. State & Private Grants                 | 1,550                       | 0.37%                |                         | 21,114                         | 5.25%                |                         | 12,000                         | 3.05%                |                         |
| 13. Other Funds                            | 74,873                      | 18.32%               |                         | 154,256                        | 38.37%               |                         | 163,370                        | 41.58%               |                         |
| <b>Total Travel</b>                        | <b>408,559</b>              |                      | <b>1.19%</b>            | <b>401,984</b>                 |                      | <b>0.94%</b>            | <b>392,870</b>                 |                      | <b>0.93%</b>            |
| 1. General State Support Special (Specify) | 484,004                     | 2.55%                |                         | 855,932                        | 3.57%                |                         | 855,932                        | 3.59%                |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              | 391,688                     | 2.06%                |                         | 402,396                        | 1.68%                |                         | 402,396                        | 1.68%                |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         | 1,499,273                   | 7.90%                |                         | 4,902,023                      | 20.48%               |                         | 4,843,280                      | 20.33%               |                         |
| 10. Tort, Unemployment & Workers' Comp     | 11,784,060                  | 62.13%               |                         | 15,067,797                     | 62.95%               |                         | 15,067,797                     | 63.26%               |                         |
| 11. Master Lease Payments                  | 1,672,846                   | 8.82%                |                         | 308,627                        | 1.28%                |                         | 308,627                        | 1.29%                |                         |
| 12. State & Private Grants                 | 51,707                      | 0.27%                |                         | 491,673                        | 2.05%                |                         | 344,701                        | 1.44%                |                         |
| 13. Other Funds                            | 3,082,496                   | 16.25%               |                         | 1,904,209                      | 7.95%                |                         | 1,994,209                      | 8.37%                |                         |
| <b>Total Contractual</b>                   | <b>18,966,074</b>           |                      | <b>55.43%</b>           | <b>23,932,657</b>              |                      | <b>56.38%</b>           | <b>23,816,942</b>              |                      | <b>56.45%</b>           |
| 1. General State Support Special (Specify) | 63,212                      | 18.31%               |                         | 105,500                        | 26.95%               |                         | 105,500                        | 26.95%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              | 10,708                      | 3.10%                |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         | 97,072                      | 28.12%               |                         | 45,000                         | 11.49%               |                         | 45,000                         | 11.49%               |                         |
| 10. Tort, Unemployment & Workers' Comp     | 9,052                       | 2.62%                |                         | 25,500                         | 6.51%                |                         | 25,500                         | 6.51%                |                         |
| 11. Master Lease Payments                  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. State & Private Grants                 | 19,892                      | 5.76%                |                         | 95,850                         | 24.49%               |                         | 95,850                         | 24.49%               |                         |
| 13. Other Funds                            | 145,263                     | 42.08%               |                         | 119,500                        | 30.53%               |                         | 119,500                        | 30.53%               |                         |
| <b>Total Commodities</b>                   | <b>345,199</b>              |                      | <b>1.00%</b>            | <b>391,350</b>                 |                      | <b>0.92%</b>            | <b>391,350</b>                 |                      | <b>0.92%</b>            |

**REQUEST BY FUNDING SOURCE**

Name of Agency Institutions of Higher Learning

| Specify Funding Sources<br>As Shown Below  | FY 2013<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2014<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2015<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Tort, Unemployment & Workers' Comp     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. Master Lease Payments                  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. State & Private Grants                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13. Other Funds                            |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Other Than Equipment</b>          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 1. General State Support Special (Specify) |                             |                      |                         | 64,000                         | 69.67%               |                         | 64,000                         | 69.67%               |                         |
| 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)         | 1,164                       | 3.52%                |                         | 3,000                          | 3.26%                |                         | 3,000                          | 3.26%                |                         |
| 10. Tort, Unemployment & Workers' Comp     | 140                         | 0.42%                |                         | 10,000                         | 10.88%               |                         | 10,000                         | 10.88%               |                         |
| 11. Master Lease Payments                  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. State & Private Grants                 |                             |                      |                         | 349                            | 0.37%                |                         | 349                            | 0.37%                |                         |
| 13. Other Funds                            | 31,731                      | 96.05%               |                         | 14,500                         | 15.78%               |                         | 14,500                         | 15.78%               |                         |
| <b>Total Equipment</b>                     | <b>33,035</b>               |                      | <b>0.09%</b>            | <b>91,849</b>                  |                      | <b>0.21%</b>            | <b>91,849</b>                  |                      | <b>0.21%</b>            |
| 1. General State Support Special (Specify) |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Tort, Unemployment & Workers' Comp     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. Master Lease Payments                  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. State & Private Grants                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13. Other Funds                            | 35,110                      | 100.00%              |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Vehicles</b>                      | <b>35,110</b>               |                      | <b>0.10%</b>            |                                |                      |                         |                                |                      |                         |
| 1. General State Support Special (Specify) |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         | 114                         | 100.00%              |                         |                                |                      |                         |                                |                      |                         |
| 10. Tort, Unemployment & Workers' Comp     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. Master Lease Payments                  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. State & Private Grants                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13. Other Funds                            |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Wireless Comm. Devices</b>        | <b>114</b>                  |                      | <b>0.00%</b>            |                                |                      |                         |                                |                      |                         |

Name of Agency Institutions of Higher Learning

| Specify Funding Sources<br>As Shown Below              | FY 2013<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2014<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2015<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Capital Expense Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal _____ Other Special (Specify) _____         | 2,299,785                   | 87.94%               |                         | 3,331,301                      | 75.88%               |                         | 3,331,301                      | 81.24%               |                         |
| 10. Tort, Unemployment & Workers' Comp                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. Master Lease Payments                              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. State & Private Grants                             |                             |                      |                         | 1,058,375                      | 24.11%               |                         | 769,112                        | 18.75%               |                         |
| 13. Other Funds  | 315,242                     | 12.05%               |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Subsidies, Loans &amp; Grants</b>             | <b>2,615,027</b>            |                      | <b>7.64%</b>            | <b>4,389,676</b>               |                      | <b>10.34%</b>           | <b>4,100,413</b>               |                      | <b>9.71%</b>            |
| 1. General _____ State Support Special (Specify) _____ | 6,566,385                   | 19.19%               |                         | 7,010,538                      | 16.51%               |                         | 7,158,797                      | 16.96%               |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          | 402,396                     | 1.17%                |                         | 402,396                        | 0.94%                |                         | 402,396                        | 0.95%                |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Capital Expense Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal _____ Other Special (Specify) _____         | 8,758,785                   | 25.59%               |                         | 13,629,711                     | 32.11%               |                         | 13,561,854                     | 32.14%               |                         |
| 10. Tort, Unemployment & Workers' Comp                 | 12,219,154                  | 35.71%               |                         | 15,565,304                     | 36.67%               |                         | 15,565,304                     | 36.89%               |                         |
| 11. Master Lease Payments                              | 1,672,846                   | 4.88%                |                         | 308,627                        | 0.72%                |                         | 308,627                        | 0.73%                |                         |
| 12. State & Private Grants                             | 910,269                     | 2.66%                |                         | 2,736,849                      | 6.44%                |                         | 2,291,500                      | 5.43%                |                         |
| 13. Other Funds  | 3,684,715                   | 10.76%               |                         | 2,789,506                      | 6.57%                |                         | 2,900,889                      | 6.94%                |                         |
| <b>TOTAL</b>   | <b>34,214,550</b>           |                      | <b>100.00%</b>          | <b>42,442,931</b>              |                      | <b>100.00%</b>          | <b>42,189,367</b>              |                      | <b>100.00%</b>          |

**SPECIAL FUNDS DETAIL**

Institutions of Higher Learning

Name of Agency

| Source (Fund Number)            | Detailed Description of Source         | (1)<br>Actual<br>Revenues<br>FY 2013 | (2)<br>Estimated<br>Revenues<br>FY 2014 | (3)<br>Requested<br>Revenues<br>FY 2015 |
|---------------------------------|--|--------------------------------------|---|---|
|                                 | Cash Balance-Unencumbered              |                                      |   |   |
| Budget Contingency Fund         | BCF - Budget Contingency Fund          |                                      |   |   |
| Education Enhancement Fund      | EEF - Education Enhancement Fund       | 402,396                              | 402,396                                 | 402,396                                 |
| Health Care Expendable Fund     | HCEF - Health Care Expendable Fund     |                                      |   |   |
| Tobacco Control Fund            | TCF - Tobacco Control Fund             |                                      |   |   |
| Hurricane Disaster Reserve Fund | HDRF - Hurricane Disaster Reserve Fund |                                      |   |   |
| Capital Expense Fund            | CEF - Capital Expense Fund             |                                      |   |   |
| <b>Section S TOTAL</b>          |  | <b>402,396</b>                       | <b>402,396</b>                          | <b>402,396</b>                          |

| Source (Fund Number)           | Detailed Description of Source               | Percentage Match Requirement |         | (1)<br>Actual<br>Revenues<br>FY 2013 | (2)<br>Estimated<br>Revenues<br>FY 2014 | (3)<br>Requested<br>Revenues<br>FY 2015 |
|--------------------------------|--|------------------------------|---------|--------------------------------------|---|---|
|                                |  | FY 2014                      | FY 2015 |                                      |   |   |
|                                | Cash Balance-Unencumbered                    |                              |         |                                      |   |   |
| Dwight D. Eisenhower Title II  | U. S. Department of Education                |                              |         | 888,688                              | 1,727,209                               | 1,727,209                               |
| Gear-Up Mississippi            | U. S. Department of Education                |                              |         | 2,389,514                            | 4,816,085                               | 4,816,085                               |
| America Reads Mississippi      | Corporation for National & Community Service |                              |         | 3,980,253                            | 3,989,997                               | 3,989,997                               |
| College Access Challenge Grant | U. S. Department of Education                |                              |         | 1,458,601                            | 3,028,563                               | 3,028,563                               |
| National Hydrography Project   | U. S. Geological Survey                      |                              |         | 21,359                               | 29,259                                  |   |
| MS State Update for PAD-US     | U. S. Geological Survey                      |                              |         | 20,370                               |   |   |
| PARCC                          | U. S. Department of Education                |                              |         |                                      | 38,598                                  |   |
| <b>Section A TOTAL</b>         |  |                              |         | <b>8,758,785</b>                     | <b>13,629,711</b>                       | <b>13,561,854</b>                       |

| Source (Fund Number)               | Detailed Description of Source           | (1)<br>Actual<br>Revenues<br>FY 2013 | (2)<br>Estimated<br>Revenues<br>FY 2014 | (3)<br>Requested<br>Revenues<br>FY 2015 |
|------------------------------------|--|--------------------------------------|---|---|
|                                    | Cash Balance-Unencumbered                | 35,310,741                           | 36,239,234                              | 33,806,861                              |
| USA Funds, TMI, Phil Hardin, STC   | State & Private Grants                   | 95,936                               | 40,400                                  | 40,400                                  |
| Tort, Unemployment & Workers' Comp | Tort, Unemployment & Workers' Comp Funds | 12,700,000                           | 13,700,000                              | 13,700,000                              |
| MARIS Self-Generated Funds         | Agency Contracts                         | 288,183                              | 89,289                                  | 89,289                                  |
| Administrative Fees                | Administrative Fees                      | 234,120                              | 278,077                                 | 278,077                                 |
| ARM Cash Match                     | ARM Regions                              | 1,096,611                            | 1,940,000                               | 1,940,000                               |
| Master Lease Reimbursements        | Master Lease Reimbursements              | 1,672,846                            | 308,627                                 | 308,627                                 |
| Reimbursements of Expenses         | Billings from Universities & Tenants     | 2,135,785                            | 1,371,879                               | 1,371,879                               |
| Indirect Costs                     | Indirect Costs from Grants               | 258,487                              | 289,641                                 | 289,641                                 |
| Interest Income                    | Interest Income from Investments         | 793,526                              | 800,000                                 | 800,000                                 |
| Other Income                       | Miscellaneous Income                     | 139,983                              | 150,000                                 | 150,000                                 |
| <b>Section B TOTAL</b>             |  | <b>54,726,218</b>                    | <b>55,207,147</b>                       | <b>52,774,774</b>                       |

|                                |  |                   |                   |                   |
|--------------------------------|--|-------------------|-------------------|-------------------|
| <b>Section S + A + B TOTAL</b> |  | <b>63,887,399</b> | <b>69,239,254</b> | <b>66,739,024</b> |
|--------------------------------|--|-------------------|-------------------|-------------------|

| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | (1)<br>Reconciled<br>Balance<br>as of 6/30/13 | (2)<br>Balance<br>as of 6/30/14 | (3)<br>Balance<br>as of 6/30/15 |
|----------------------|---------------------|------------------------------|---|---------------------------------|---------------------------------|
| MS Future Net        | 1000402412          | Trustmark National Bank      | 23,000  |                                 |                                 |
| Teach MS Institute   | 1000402412          | Trustmark National Bank      | 329,663                                       |                                 |                                 |
| Education Trust      | 1000402412          | Trustmark National Bank      | 12,199  |                                 |                                 |
| Teacher Quality      | 1000402412          | Trustmark National Bank      | 41,340  |                                 |                                 |

**SPECIAL FUNDS DETAIL**

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

| <b>C. TREASURY FUND/BANK ACCOUNTS*</b> |                            |                                     |   |  |  |
|--|----------------------------|-------------------------------------|---|--|--|
| <b>Name of Fund/Account</b>            | <b>Fund/Account Number</b> | <b>Name of Bank (If Applicable)</b> | <b>(1)<br/>Reconciled Balance<br/>as of 6/30/13</b> | <b>(2)<br/>Balance<br/>as of 6/30/14</b> | <b>(3)<br/>Balance<br/>as of 6/30/15</b> |
| MS E-Campus                            | 1000402412                 | Trustmark National Bank             | 100,660   |  |  |
| USA Funds                              | 1000402412                 | Trustmark National Bank             | 144,138   |  |  |
| College Goal Sunday                    | 1000402412                 | Trustmark National Bank             | 32,417  |  |  |
| System Administration Special Funds    | 1000402412                 | Trustmark National Bank             | 4,963,142   |  |  |
| Phil Hardin                            | 1000402412                 | Trustmark National Bank             | 9,434   |  |  |
| Dana Foundation                        | 1000402412                 | Trustmark National Bank             | 2,007   |  |  |
| Worker's Compensation Trust Fund       | 60404116                   | Trinity Capital Investors           | 14,087,861  | 15,717,254                               | 17,428,117                               |
| Tort Liability Trust Fund              | 60404118                   | Trinity Capital Investors           | 14,385,917  | 15,891,779                               | 11,987,618                               |
| Unemployment Trust Fund                | 60104117                   | Trinity Capital Investors           | 2,107,456   | 2,197,828                                | 2,292,719                                |

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

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

Institutions of Higher Learning

Name of Agency

**FEDERAL FUNDS**

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

**STATE SUPPORT SPECIAL FUNDS**

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

**OTHER SPECIAL FUNDS**

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

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

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

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

**TREASURY FUND/BANK**

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

**CONTINUATION AND EXPANDED REQUEST**

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

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

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

|                           | <b>FY 2013 Actual</b>  |                                      |                        |                              |                      |
|---------------------------|------------------------|--------------------------------------|------------------------|------------------------------|----------------------|
|                           | <b>(1)<br/>General</b> | <b>(2)<br/>State Support Special</b> | <b>(3)<br/>Federal</b> | <b>(4)<br/>Other Special</b> | <b>(5)<br/>Total</b> |
| Salaries, Wages, Fringe   | 5,928,054              |                                      | 4,645,625              | 1,237,753                    | 11,811,432           |
| Travel                    | 91,115                 |                                      | 215,752                | 101,692                      | 408,559              |
| Contractual Services      | 484,004                | 391,688                              | 1,499,273              | 16,591,109                   | 18,966,074           |
| Commodities               | 63,212                 | 10,708                               | 97,072                 | 174,207                      | 345,199              |
| Other Than Equipment      |                        |                                      |                        |                              |                      |
| Equipment                 |                        |                                      | 1,164                  | 31,871                       | 33,035               |
| Vehicles                  |                        |                                      |                        | 35,110                       | 35,110               |
| Wireless Comm. Devs.      |                        |                                      | 114                    |                              | 114                  |
| Subsidies, Loans & Grants |                        |                                      | 2,299,785              | 315,242                      | 2,615,027            |
| <b>Total</b>              | <b>6,566,385</b>       | <b>402,396</b>                       | <b>8,758,785</b>       | <b>18,486,984</b>            | <b>34,214,550</b>    |
| No. of Positions (FTE)    | 68.00                  |                                      | 24.00                  | 5.00                         | 97.00                |

|                           | <b>FY 2014 Estimate</b> |                                      |                        |                              |                       |
|---------------------------|-------------------------|--------------------------------------|------------------------|------------------------------|-----------------------|
|                           | <b>(6)<br/>General</b>  | <b>(7)<br/>State Support Special</b> | <b>(8)<br/>Federal</b> | <b>(9)<br/>Other Special</b> | <b>(10)<br/>Total</b> |
| Salaries, Wages, Fringe   | 5,880,606               |                                      | 5,259,273              | 2,095,536                    | 13,235,415            |
| Travel                    | 104,500                 |                                      | 89,114                 | 208,370                      | 401,984               |
| Contractual Services      | 855,932                 | 402,396                              | 4,902,023              | 17,772,306                   | 23,932,657            |
| Commodities               | 105,500                 |                                      | 45,000                 | 240,850                      | 391,350               |
| Other Than Equipment      |                         |                                      |                        |                              |                       |
| Equipment                 | 64,000                  |                                      | 3,000                  | 24,849                       | 91,849                |
| Vehicles                  |                         |                                      |                        |                              |                       |
| Wireless Comm. Devs.      |                         |                                      |                        |                              |                       |
| Subsidies, Loans & Grants |                         |                                      | 3,331,301              | 1,058,375                    | 4,389,676             |
| <b>Total</b>              | <b>7,010,538</b>        | <b>402,396</b>                       | <b>13,629,711</b>      | <b>21,400,286</b>            | <b>42,442,931</b>     |
| No. of Positions (FTE)    | 63.00                   |                                      | 24.00                  | 6.00                         | 93.00                 |

|                           | <b>FY 2015<br/>Increase/Decrease for Continuation</b> |                                       |                         |                               |                       |
|---------------------------|---|---------------------------------------|-------------------------|-------------------------------|-----------------------|
|                           | <b>(11)<br/>General</b>                               | <b>(12)<br/>State Support Special</b> | <b>(13)<br/>Federal</b> | <b>(14)<br/>Other Special</b> | <b>(15)<br/>Total</b> |
| Salaries, Wages, Fringe   | 148,259   |                                       |                         | 12,269                        | 160,528               |
| Travel                    |   |                                       | ( 9,114)                |                               | ( 9,114)              |
| Contractual Services      |   |                                       | ( 58,743)               | ( 56,972)                     | ( 115,715)            |
| Commodities               |   |                                       |                         |                               |                       |
| Other Than Equipment      |   |                                       |                         |                               |                       |
| Equipment                 |   |                                       |                         |                               |                       |
| Vehicles                  |   |                                       |                         |                               |                       |
| Wireless Comm. Devs.      |   |                                       |                         |                               |                       |
| Subsidies, Loans & Grants |   |                                       |                         | ( 289,263)                    | ( 289,263)            |
| <b>Total</b>              | <b>148,259</b>  |                                       | <b>( 67,857)</b>        | <b>( 333,966)</b>             | <b>( 253,564)</b>     |
| 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 \_\_\_\_\_  
AGENCY

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

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

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

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

| FY 2015 Total Request     |                               |                   |                       |                   |
|---------------------------|-------------------------------|-------------------|-----------------------|-------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal   | (29)<br>Other Special | (30)<br>Total     |
| Salaries, Wages, Fringe   | 6,028,865                     | 5,259,273         | 2,107,805             | 13,395,943        |
| Travel                    | 104,500                       | 80,000            | 208,370               | 392,870           |
| Contractual Services      | 855,932                       | 4,843,280         | 17,715,334            | 23,816,942        |
| Commodities               | 105,500                       | 45,000            | 240,850               | 391,350           |
| Other Than Equipment      |                               |                   |                       |                   |
| Equipment                 | 64,000                        | 3,000             | 24,849                | 91,849            |
| Vehicles                  |                               |                   |                       |                   |
| Wireless Comm. Devs.      |                               |                   |                       |                   |
| Subsidies, Loans & Grants |                               | 3,331,301         | 769,112               | 4,100,413         |
| <b>Total</b>              | <b>7,158,797</b>              | <b>13,561,854</b> | <b>21,066,320</b>     | <b>42,189,367</b> |
| No. of Positions (FTE)    | 63.00                         | 24.00             | 6.00                  | 93.00             |

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  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

| PROGRAM                     | GENERAL   | ST.SUPP.SPECIAL | FEDERAL    | OTHER SPECIAL | TOTAL      |
|-----------------------------|-----------|-----------------|------------|---------------|------------|
| 1. EXECUTIVE OFFICE         | 1,753,186 |                 |            | 1,190,006     | 2,943,192  |
| 2. FINANCE & ADMINISTRATION | 1,356,105 |                 |            | 16,102,036    | 17,458,141 |
| 3. PLANNING & RESEARCH      | 1,423,741 |                 |            | 293,643       | 1,717,384  |
| 4. FACILITIES               | 1,054,428 | 402,396         |            | 1,059,028     | 2,515,852  |
| 5. ACADEMIC AFFAIRS         | 1,177,692 |                 | 13,561,854 | 2,332,318     | 17,071,864 |
| 6. MARIS                    | 393,645   |                 |            | 89,289        | 482,934    |
| SUMMARY OF ALL PROGRAMS     | 7,158,797 | 402,396         | 13,561,854 | 21,066,320    | 42,189,367 |

**CONTINUATION AND EXPANDED REQUEST**

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

Program No. 1 of 6 Programs

EXECUTIVE OFFICE

PROGRAM

|                           | FY 2013 Actual   |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (1)<br>General   | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total     |
| Salaries, Wages, Fringe   | 1,562,537        |                              |                |                      | 1,562,537        |
| Travel                    | 54,146           |                              |                | 60,949               | 115,095          |
| Contractual Services      | 100,135          |                              |                | 1,684,600            | 1,784,735        |
| Commodities               | 21,623           |                              |                | 56,322               | 77,945           |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 |                  |                              |                | 13,951               | 13,951           |
| Vehicles                  |                  |                              |                | 35,110               | 35,110           |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                |                      |                  |
| <b>Total</b>              | <b>1,738,441</b> |                              |                | <b>1,850,932</b>     | <b>3,589,373</b> |
| No. of Positions (FTE)    | 13.00            |                              |                |                      | 13.00            |

|                           | FY 2014 Estimate |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total    |
| Salaries, Wages, Fringe   | 1,572,861        |                              |                | 176,534              | 1,749,395        |
| Travel                    | 30,000           |                              |                | 155,370              | 185,370          |
| Contractual Services      | 80,773           |                              |                | 801,571              | 882,344          |
| Commodities               | 20,000           |                              |                | 50,000               | 70,000           |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 | 10,000           |                              |                | 5,000                | 15,000           |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                |                      |                  |
| <b>Total</b>              | <b>1,713,634</b> |                              |                | <b>1,188,475</b>     | <b>2,902,109</b> |
| No. of Positions (FTE)    | 12.00            |                              |                | 1.00                 | 13.00            |

|                           | FY 2015<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   | 39,552  |                               |                 | 1,531                 | 41,083        |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              | <b>39,552</b>                                 |                               |                 | <b>1,531</b>          | <b>41,083</b> |
| 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 \_\_\_\_\_  
AGENCY

Program No. 1 of 6 Programs

EXECUTIVE OFFICE

PROGRAM

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

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

| FY 2015 Total Request     |                               |                 |                       |                  |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total    |
| Salaries, Wages, Fringe   | 1,612,413                     |                 | 178,065               | 1,790,478        |
| Travel                    | 30,000                        |                 | 155,370               | 185,370          |
| Contractual Services      | 80,773                        |                 | 801,571               | 882,344          |
| Commodities               | 20,000                        |                 | 50,000                | 70,000           |
| Other Than Equipment      |                               |                 |                       |                  |
| Equipment                 | 10,000                        |                 | 5,000                 | 15,000           |
| Vehicles                  |                               |                 |                       |                  |
| Wireless Comm. Devs.      |                               |                 |                       |                  |
| Subsidies, Loans & Grants |                               |                 |                       |                  |
| <b>Total</b>              | <b>1,753,186</b>              |                 | <b>1,190,006</b>      | <b>2,943,192</b> |
| No. of Positions (FTE)    | 12.00                         |                 | 1.00                  | 13.00            |

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 \_\_\_\_\_  
AGENCY

Program No. 2 of 6 Programs

FINANCE & ADMINISTRATION

PROGRAM

|                           | FY 2013 Actual   |                              |                |                      |                   |
|---------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
|                           | (1)<br>General   | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total      |
| Salaries, Wages, Fringe   | 1,370,258        |                              |                | 400,633              | 1,770,891         |
| Travel                    | 9,534            |                              |                | 25,269               | 34,803            |
| Contractual Services      | 37,248           |                              |                | 13,554,448           | 13,591,696        |
| Commodities               | 10,526           |                              |                | 23,382               | 33,908            |
| Other Than Equipment      |                  |                              |                |                      |                   |
| Equipment                 |                  |                              |                | 6,000                | 6,000             |
| Vehicles                  |                  |                              |                |                      |                   |
| Wireless Comm. Devs.      |                  |                              |                |                      |                   |
| Subsidies, Loans & Grants |                  |                              |                |                      |                   |
| <b>Total</b>              | <b>1,427,566</b> |                              |                | <b>14,009,732</b>    | <b>15,437,298</b> |
| No. of Positions (FTE)    | 17.50            |                              |                | 4.00                 | 21.50             |

|                           | FY 2014 Estimate |                              |                |                      |                   |
|---------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total     |
| Salaries, Wages, Fringe   | 1,253,061        |                              |                | 536,907              | 1,789,968         |
| Travel                    | 10,000           |                              |                | 33,000               | 43,000            |
| Contractual Services      | 35,773           |                              |                | 15,473,891           | 15,509,664        |
| Commodities               | 20,000           |                              |                | 37,500               | 57,500            |
| Other Than Equipment      |                  |                              |                |                      |                   |
| Equipment                 | 5,000            |                              |                | 10,000               | 15,000            |
| Vehicles                  |                  |                              |                |                      |                   |
| Wireless Comm. Devs.      |                  |                              |                |                      |                   |
| Subsidies, Loans & Grants |                  |                              |                |                      |                   |
| <b>Total</b>              | <b>1,323,834</b> |                              |                | <b>16,091,298</b>    | <b>17,415,132</b> |
| No. of Positions (FTE)    | 15.50            |                              |                | 4.00                 | 19.50             |

|                           | FY 2015<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   | 32,271  |                               |                 | 10,738                | 43,009        |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              | <b>32,271</b>                                 |                               |                 | <b>10,738</b>         | <b>43,009</b> |
| 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 \_\_\_\_\_  
AGENCY

Program No. 2 of 6 Programs

**FINANCE & ADMINISTRATION**

PROGRAM

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

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

| FY 2015 Total Request     |                               |                 |                       |                   |
|---------------------------|-------------------------------|-----------------|-----------------------|-------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total     |
| Salaries, Wages, Fringe   | 1,285,332                     |                 | 547,645               | 1,832,977         |
| Travel                    | 10,000                        |                 | 33,000                | 43,000            |
| Contractual Services      | 35,773                        |                 | 15,473,891            | 15,509,664        |
| Commodities               | 20,000                        |                 | 37,500                | 57,500            |
| Other Than Equipment      |                               |                 |                       |                   |
| Equipment                 | 5,000                         |                 | 10,000                | 15,000            |
| Vehicles                  |                               |                 |                       |                   |
| Wireless Comm. Devs.      |                               |                 |                       |                   |
| Subsidies, Loans & Grants |                               |                 |                       |                   |
| <b>Total</b>              | <b>1,356,105</b>              |                 | <b>16,102,036</b>     | <b>17,458,141</b> |
| No. of Positions (FTE)    | 15.50                         |                 | 4.00                  | 19.50             |

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 \_\_\_\_\_  
AGENCY

Program No. 3 of 6 Programs

PLANNING & RESEARCH

PROGRAM

|                           | FY 2013 Actual   |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (1)<br>General   | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total     |
| Salaries, Wages, Fringe   | 1,143,957        |                              |                | 65,905               | 1,209,862        |
| Travel                    | 13,713           |                              |                | 5,337                | 19,050           |
| Contractual Services      | 98,235           |                              |                | 331,837              | 430,072          |
| Commodities               | 20,447           |                              |                | 4,900                | 25,347           |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 |                  |                              |                | 3,972                | 3,972            |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                |                      |                  |
| <b>Total</b>              | <b>1,276,352</b> |                              |                | <b>411,951</b>       | <b>1,688,303</b> |
| No. of Positions (FTE)    | 12.00            |                              |                | 1.00                 | 13.00            |

|                           | FY 2014 Estimate |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total    |
| Salaries, Wages, Fringe   | 1,127,857        |                              |                |                      | 1,127,857        |
| Travel                    | 18,500           |                              |                |                      | 18,500           |
| Contractual Services      | 165,840          |                              |                | 293,643              | 459,483          |
| Commodities               | 43,500           |                              |                |                      | 43,500           |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 | 39,000           |                              |                |                      | 39,000           |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                |                      |                  |
| <b>Total</b>              | <b>1,394,697</b> |                              |                | <b>293,643</b>       | <b>1,688,340</b> |
| No. of Positions (FTE)    | 12.00            |                              |                |                      | 12.00            |

|                           | FY 2015<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   | 29,044  |                               |                 |                       | 29,044        |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              | <b>29,044</b>                                 |                               |                 |                       | <b>29,044</b> |
| 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 \_\_\_\_\_  
AGENCY

Program No. 3 of 6 Programs

PLANNING & RESEARCH

PROGRAM

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

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

| FY 2015 Total Request     |                               |                 |                       |                  |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total    |
| Salaries, Wages, Fringe   | 1,156,901                     |                 |                       | 1,156,901        |
| Travel                    | 18,500                        |                 |                       | 18,500           |
| Contractual Services      | 165,840                       |                 | 293,643               | 459,483          |
| Commodities               | 43,500                        |                 |                       | 43,500           |
| Other Than Equipment      |                               |                 |                       |                  |
| Equipment                 | 39,000                        |                 |                       | 39,000           |
| Vehicles                  |                               |                 |                       |                  |
| Wireless Comm. Devs.      |                               |                 |                       |                  |
| Subsidies, Loans & Grants |                               |                 |                       |                  |
| <b>Total</b>              | <b>1,423,741</b>              |                 | <b>293,643</b>        | <b>1,717,384</b> |
| No. of Positions (FTE)    | 12.00                         |                 |                       | 12.00            |

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 \_\_\_\_\_  
AGENCY

Program No. 4 of 6 Programs

FACILITIES

PROGRAM

|                           | FY 2013 Actual |                              |                |                      |                  |
|---------------------------|----------------|------------------------------|----------------|----------------------|------------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total     |
| Salaries, Wages, Fringe   | 689,769        |                              |                |                      | 689,769          |
| Travel                    | 750            |                              |                | 2,002                | 2,752            |
| Contractual Services      | 241,172        | 391,688                      |                | 611,344              | 1,244,204        |
| Commodities               | 7,571          | 10,708                       |                | 24,801               | 43,080           |
| Other Than Equipment      |                |                              |                |                      |                  |
| Equipment                 |                |                              |                | 6,473                | 6,473            |
| Vehicles                  |                |                              |                |                      |                  |
| Wireless Comm. Devs.      |                |                              |                |                      |                  |
| Subsidies, Loans & Grants |                |                              |                |                      |                  |
| <b>Total</b>              | <b>939,262</b> | <b>402,396</b>               |                | <b>644,620</b>       | <b>1,986,278</b> |
| No. of Positions (FTE)    | 12.50          |                              |                |                      | 12.50            |

|                           | FY 2014 Estimate |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total    |
| Salaries, Wages, Fringe   | 743,246          |                              |                |                      | 743,246          |
| Travel                    | 24,000           |                              |                |                      | 24,000           |
| Contractual Services      | 253,546          | 402,396                      |                | 1,002,528            | 1,658,470        |
| Commodities               | 7,000            |                              |                | 50,000               | 57,000           |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 | 7,500            |                              |                | 6,500                | 14,000           |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                |                      |                  |
| <b>Total</b>              | <b>1,035,292</b> | <b>402,396</b>               |                | <b>1,059,028</b>     | <b>2,496,716</b> |
| No. of Positions (FTE)    | 11.50            |                              |                |                      | 11.50            |

|                           | FY 2015<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   | 19,136  |                               |                 |                       | 19,136        |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              | <b>19,136</b>                                 |                               |                 |                       | <b>19,136</b> |
| 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 \_\_\_\_\_  
AGENCY

Program No. 4 of 6 Programs

FACILITIES

PROGRAM

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

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

| FY 2015 Total Request     |                               |                 |                       |                  |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total    |
| Salaries, Wages, Fringe   | 762,382                       |                 |                       | 762,382          |
| Travel                    | 24,000                        |                 |                       | 24,000           |
| Contractual Services      | 253,546                       | 402,396         | 1,002,528             | 1,658,470        |
| Commodities               | 7,000                         |                 | 50,000                | 57,000           |
| Other Than Equipment      |                               |                 |                       |                  |
| Equipment                 | 7,500                         |                 | 6,500                 | 14,000           |
| Vehicles                  |                               |                 |                       |                  |
| Wireless Comm. Devs.      |                               |                 |                       |                  |
| Subsidies, Loans & Grants |                               |                 |                       |                  |
| <b>Total</b>              | <b>1,054,428</b>              | <b>402,396</b>  | <b>1,059,028</b>      | <b>2,515,852</b> |
| No. of Positions (FTE)    | 11.50                         |                 |                       | 11.50            |

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 \_\_\_\_\_

Program No. 5 of 6 Programs

AGENCY

ACADEMIC AFFAIRS

PROGRAM

|                           | FY 2013 Actual |                              |                  |                      |                   |
|---------------------------|----------------|------------------------------|------------------|----------------------|-------------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal   | (4)<br>Other Special | (5)<br>Total      |
| Salaries, Wages, Fringe   | 789,038        |                              | 4,604,087        | 745,382              | 6,138,507         |
| Travel                    | 12,972         |                              | 215,752          | 5,292                | 234,016           |
| Contractual Services      | 7,214          |                              | 1,499,273        | 155,102              | 1,661,589         |
| Commodities               | 3,045          |                              | 96,881           | 59,473               | 159,399           |
| Other Than Equipment      |                |                              |                  |                      |                   |
| Equipment                 |                |                              | 1,164            | 1,475                | 2,639             |
| Vehicles                  |                |                              |                  |                      |                   |
| Wireless Comm. Devs.      |                |                              | 114              |                      | 114               |
| Subsidies, Loans & Grants |                |                              | 2,299,785        | 315,242              | 2,615,027         |
| <b>Total</b>              | <b>812,269</b> |                              | <b>8,717,056</b> | <b>1,281,966</b>     | <b>10,811,291</b> |
| No. of Positions (FTE)    | 8.00           |                              | 24.00            |                      | 32.00             |

|                           | FY 2014 Estimate |                              |                   |                      |                   |
|---------------------------|------------------|------------------------------|-------------------|----------------------|-------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal    | (9)<br>Other Special | (10)<br>Total     |
| Salaries, Wages, Fringe   | 797,655          |                              | 5,259,273         | 1,320,306            | 7,377,234         |
| Travel                    | 22,000           |                              | 89,114            | 12,000               | 123,114           |
| Contractual Services      | 320,000          |                              | 4,872,764         | 191,673              | 5,384,437         |
| Commodities               | 15,000           |                              | 45,000            | 95,850               | 155,850           |
| Other Than Equipment      |                  |                              |                   |                      |                   |
| Equipment                 | 2,500            |                              | 3,000             | 349                  | 5,849             |
| Vehicles                  |                  |                              |                   |                      |                   |
| Wireless Comm. Devs.      |                  |                              |                   |                      |                   |
| Subsidies, Loans & Grants |                  |                              | 3,331,301         | 1,058,375            | 4,389,676         |
| <b>Total</b>              | <b>1,157,155</b> |                              | <b>13,600,452</b> | <b>2,678,553</b>     | <b>17,436,160</b> |
| No. of Positions (FTE)    | 8.00             |                              | 24.00             |                      | 32.00             |

|                           | FY 2015<br>Increase/Decrease for Continuation |                               |                  |                       |                   |
|---------------------------|---|-------------------------------|------------------|-----------------------|-------------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal  | (14)<br>Other Special | (15)<br>Total     |
| Salaries, Wages, Fringe   | 20,537  |                               |                  |                       | 20,537            |
| Travel                    |   |                               | ( 9,114)         |                       | ( 9,114)          |
| Contractual Services      |   |                               | ( 29,484)        | ( 56,972)             | ( 86,456)         |
| Commodities               |   |                               |                  |                       |                   |
| Other Than Equipment      |   |                               |                  |                       |                   |
| Equipment                 |   |                               |                  |                       |                   |
| Vehicles                  |   |                               |                  |                       |                   |
| Wireless Comm. Devs.      |   |                               |                  |                       |                   |
| Subsidies, Loans & Grants |   |                               |                  | ( 289,263)            | ( 289,263)        |
| <b>Total</b>              | <b>20,537</b>                                 |                               | <b>( 38,598)</b> | <b>( 346,235)</b>     | <b>( 364,296)</b> |
| 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 \_\_\_\_\_  
AGENCY

Program No. 5 of 6 Programs

ACADEMIC AFFAIRS

PROGRAM

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

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

| FY 2015 Total Request     |                               |                   |                       |                   |
|---------------------------|-------------------------------|-------------------|-----------------------|-------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal   | (29)<br>Other Special | (30)<br>Total     |
| Salaries, Wages, Fringe   | 818,192                       | 5,259,273         | 1,320,306             | 7,397,771         |
| Travel                    | 22,000                        | 80,000            | 12,000                | 114,000           |
| Contractual Services      | 320,000                       | 4,843,280         | 134,701               | 5,297,981         |
| Commodities               | 15,000                        | 45,000            | 95,850                | 155,850           |
| Other Than Equipment      |                               |                   |                       |                   |
| Equipment                 | 2,500                         | 3,000             | 349                   | 5,849             |
| Vehicles                  |                               |                   |                       |                   |
| Wireless Comm. Devs.      |                               |                   |                       |                   |
| Subsidies, Loans & Grants |                               | 3,331,301         | 769,112               | 4,100,413         |
| <b>Total</b>              | <b>1,177,692</b>              | <b>13,561,854</b> | <b>2,332,318</b>      | <b>17,071,864</b> |
| No. of Positions (FTE)    | 8.00                          | 24.00             |                       | 32.00             |

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 \_\_\_\_\_

Program No. 6 of 6 Programs

AGENCY

MARIS

PROGRAM

|                           | FY 2013 Actual |                              |                |                      |                |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total   |
| Salaries, Wages, Fringe   | 372,495        |                              | 41,538         | 25,833               | 439,866        |
| Travel                    |                |                              |                | 2,843                | 2,843          |
| Contractual Services      |                |                              |                | 253,778              | 253,778        |
| Commodities               |                |                              | 191            | 5,329                | 5,520          |
| Other Than Equipment      |                |                              |                |                      |                |
| Equipment                 |                |                              |                |                      |                |
| Vehicles                  |                |                              |                |                      |                |
| Wireless Comm. Devs.      |                |                              |                |                      |                |
| Subsidies, Loans & Grants |                |                              |                |                      |                |
| <b>Total</b>              | <b>372,495</b> |                              | <b>41,729</b>  | <b>287,783</b>       | <b>702,007</b> |
| No. of Positions (FTE)    | 5.00           |                              |                |                      | 5.00           |

|                           | FY 2014 Estimate |                              |                |                      |                |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total  |
| Salaries, Wages, Fringe   | 385,926          |                              |                | 61,789               | 447,715        |
| Travel                    |                  |                              |                | 8,000                | 8,000          |
| Contractual Services      |                  |                              | 29,259         | 9,000                | 38,259         |
| Commodities               |                  |                              |                | 7,500                | 7,500          |
| Other Than Equipment      |                  |                              |                |                      |                |
| Equipment                 |                  |                              |                | 3,000                | 3,000          |
| Vehicles                  |                  |                              |                |                      |                |
| Wireless Comm. Devs.      |                  |                              |                |                      |                |
| Subsidies, Loans & Grants |                  |                              |                |                      |                |
| <b>Total</b>              | <b>385,926</b>   |                              | <b>29,259</b>  | <b>89,289</b>        | <b>504,474</b> |
| No. of Positions (FTE)    | 4.00             |                              |                | 1.00                 | 5.00           |

|                           | FY 2015<br>Increase/Decrease for Continuation |                               |                  |                       |                  |
|---------------------------|---|-------------------------------|------------------|-----------------------|------------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal  | (14)<br>Other Special | (15)<br>Total    |
| Salaries, Wages, Fringe   | 7,719   |                               |                  |                       | 7,719            |
| Travel                    |   |                               |                  |                       |                  |
| Contractual Services      |   |                               | ( 29,259)        |                       | ( 29,259)        |
| Commodities               |   |                               |                  |                       |                  |
| Other Than Equipment      |   |                               |                  |                       |                  |
| Equipment                 |   |                               |                  |                       |                  |
| Vehicles                  |   |                               |                  |                       |                  |
| Wireless Comm. Devs.      |   |                               |                  |                       |                  |
| Subsidies, Loans & Grants |   |                               |                  |                       |                  |
| <b>Total</b>              | <b>7,719</b>                                  |                               | <b>( 29,259)</b> |                       | <b>( 21,540)</b> |
| 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 \_\_\_\_\_  
AGENCY

Program No. 6 of 6 Programs

MARIS

PROGRAM

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

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

| FY 2015 Total Request     |                               |                 |                       |                |
|---------------------------|-------------------------------|-----------------|-----------------------|----------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total  |
| Salaries, Wages, Fringe   | 393,645                       |                 | 61,789                | 455,434        |
| Travel                    |                               |                 | 8,000                 | 8,000          |
| Contractual Services      |                               |                 | 9,000                 | 9,000          |
| Commodities               |                               |                 | 7,500                 | 7,500          |
| Other Than Equipment      |                               |                 |                       |                |
| Equipment                 |                               |                 | 3,000                 | 3,000          |
| Vehicles                  |                               |                 |                       |                |
| Wireless Comm. Devs.      |                               |                 |                       |                |
| Subsidies, Loans & Grants |                               |                 |                       |                |
| <b>Total</b>              | <b>393,645</b>                |                 | <b>89,289</b>         | <b>482,934</b> |
| No. of Positions (FTE)    | 4.00                          |                 | 1.00                  | 5.00           |

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

1 - EXECUTIVE OFFICE

AGENCY

PROGRAM NAME

|                      | A                        | B                     | C                      | D                             | E                       | F                        | G | H |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------------|-------------------------|--------------------------|---|---|
|                      | FY 2014<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Personnel<br>Cost Adjustments | Total<br>Funding Change | FY 2015<br>Total Request |   |   |
| <b>EXPENDITURES:</b> |                          |                       |                        |                               |                         |                          |   |   |
| <b>SALARIES</b>      | <b>1,749,395</b>         |                       |                        | <b>41,083</b>                 | <b>41,083</b>           | <b>1,790,478</b>         |   |   |
| GENERAL              | 1,572,861                |                       |                        | 39,552                        | 39,552                  | 1,612,413                |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                               |                         |                          |   |   |
| OTHER                | 176,534                  |                       |                        | 1,531                         | 1,531                   | 178,065                  |   |   |
| <b>TRAVEL</b>        | <b>185,370</b>           |                       |                        |                               |                         | <b>185,370</b>           |   |   |
| GENERAL              | 30,000                   |                       |                        |                               |                         | 30,000                   |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                               |                         |                          |   |   |
| OTHER                | 155,370                  |                       |                        |                               |                         | 155,370                  |   |   |
| <b>CONTRACTUAL</b>   | <b>882,344</b>           |                       |                        |                               |                         | <b>882,344</b>           |   |   |
| GENERAL              | 80,773                   |                       |                        |                               |                         | 80,773                   |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                               |                         |                          |   |   |
| OTHER                | 801,571                  |                       |                        |                               |                         | 801,571                  |   |   |
| <b>COMMODITIES</b>   | <b>70,000</b>            |                       |                        |                               |                         | <b>70,000</b>            |   |   |
| GENERAL              | 20,000                   |                       |                        |                               |                         | 20,000                   |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                               |                         |                          |   |   |
| OTHER                | 50,000                   |                       |                        |                               |                         | 50,000                   |   |   |
| <b>CAPITAL-OTE</b>   |                          |                       |                        |                               |                         |                          |   |   |
| GENERAL              |                          |                       |                        |                               |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                               |                         |                          |   |   |
| OTHER                |                          |                       |                        |                               |                         |                          |   |   |
| <b>EQUIPMENT</b>     | <b>15,000</b>            |                       |                        |                               |                         | <b>15,000</b>            |   |   |
| GENERAL              | 10,000                   |                       |                        |                               |                         | 10,000                   |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                               |                         |                          |   |   |
| OTHER                | 5,000                    |                       |                        |                               |                         | 5,000                    |   |   |
| <b>VEHICLES</b>      |                          |                       |                        |                               |                         |                          |   |   |
| GENERAL              |                          |                       |                        |                               |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                               |                         |                          |   |   |
| OTHER                |                          |                       |                        |                               |                         |                          |   |   |
| <b>WIRELESS DEV</b>  |                          |                       |                        |                               |                         |                          |   |   |
| GENERAL              |                          |                       |                        |                               |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                               |                         |                          |   |   |
| OTHER                |                          |                       |                        |                               |                         |                          |   |   |
| <b>SUBSIDIES</b>     |                          |                       |                        |                               |                         |                          |   |   |
| GENERAL              |                          |                       |                        |                               |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                               |                         |                          |   |   |
| OTHER                |                          |                       |                        |                               |                         |                          |   |   |
| <b>TOTAL</b>         | <b>2,902,109</b>         |                       |                        | <b>41,083</b>                 | <b>41,083</b>           | <b>2,943,192</b>         |   |   |

**FUNDING:**

|                   |                  |  |  |               |               |                  |  |  |
|-------------------|------------------|--|--|---------------|---------------|------------------|--|--|
| GENERAL FUNDS     | 1,713,634        |  |  | 39,552        | 39,552        | 1,753,186        |  |  |
| ST.SUP.SPCL.FUNDS |                  |  |  |               |               |                  |  |  |
| FEDERAL FUNDS     |                  |  |  |               |               |                  |  |  |
| OTHER SP.FUNDS    | 1,188,475        |  |  | 1,531         | 1,531         | 1,190,006        |  |  |
| <b>TOTAL</b>      | <b>2,902,109</b> |  |  | <b>41,083</b> | <b>41,083</b> | <b>2,943,192</b> |  |  |

**POSITIONS:**

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

**PRIORITY LEVEL:**

|                      | FY 2014<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Personnel<br>Cost Adjustments | Total<br>Funding Change | FY 2015<br>Total Request |  |  |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------------|-------------------------|--------------------------|--|--|
| <b>EXPENDITURES:</b> |                          |                       |                        |                               |                         |                          |  |  |
| <b>SALARIES</b>      | <b>1,789,968</b>         |                       |                        | <b>43,009</b>                 | <b>43,009</b>           | <b>1,832,977</b>         |  |  |
| GENERAL              | 1,253,061                |                       |                        | 32,271                        | 32,271                  | 1,285,332                |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                               |                         |                          |  |  |

**PROGRAM DECISION UNITS**

Institutions of Higher Learning

2 - FINANCE & ADMINISTRATION

AGENCY

PROGRAM NAME

|                     | A                 | B | C | D             | E             | F                 | G | H |
|---------------------|-------------------|---|---|---------------|---------------|-------------------|---|---|
| OTHER               | 536,907           |   |   | 10,738        | 10,738        | 547,645           |   |   |
| <b>TRAVEL</b>       | <b>43,000</b>     |   |   |               |               | <b>43,000</b>     |   |   |
| GENERAL             | 10,000            |   |   |               |               | 10,000            |   |   |
| ST.SUP.SPECIAL      |                   |   |   |               |               |                   |   |   |
| FEDERAL             |                   |   |   |               |               |                   |   |   |
| OTHER               | 33,000            |   |   |               |               | 33,000            |   |   |
| <b>CONTRACTUAL</b>  | <b>15,509,664</b> |   |   |               |               | <b>15,509,664</b> |   |   |
| GENERAL             | 35,773            |   |   |               |               | 35,773            |   |   |
| ST.SUP.SPECIAL      |                   |   |   |               |               |                   |   |   |
| FEDERAL             |                   |   |   |               |               |                   |   |   |
| OTHER               | 15,473,891        |   |   |               |               | 15,473,891        |   |   |
| <b>COMMODITIES</b>  | <b>57,500</b>     |   |   |               |               | <b>57,500</b>     |   |   |
| GENERAL             | 20,000            |   |   |               |               | 20,000            |   |   |
| ST.SUP.SPECIAL      |                   |   |   |               |               |                   |   |   |
| FEDERAL             |                   |   |   |               |               |                   |   |   |
| OTHER               | 37,500            |   |   |               |               | 37,500            |   |   |
| <b>CAPITAL-OTE</b>  |                   |   |   |               |               |                   |   |   |
| GENERAL             |                   |   |   |               |               |                   |   |   |
| ST.SUP.SPECIAL      |                   |   |   |               |               |                   |   |   |
| FEDERAL             |                   |   |   |               |               |                   |   |   |
| OTHER               |                   |   |   |               |               |                   |   |   |
| <b>EQUIPMENT</b>    | <b>15,000</b>     |   |   |               |               | <b>15,000</b>     |   |   |
| GENERAL             | 5,000             |   |   |               |               | 5,000             |   |   |
| ST.SUP.SPECIAL      |                   |   |   |               |               |                   |   |   |
| FEDERAL             |                   |   |   |               |               |                   |   |   |
| OTHER               | 10,000            |   |   |               |               | 10,000            |   |   |
| <b>VEHICLES</b>     |                   |   |   |               |               |                   |   |   |
| GENERAL             |                   |   |   |               |               |                   |   |   |
| ST.SUP.SPECIAL      |                   |   |   |               |               |                   |   |   |
| FEDERAL             |                   |   |   |               |               |                   |   |   |
| OTHER               |                   |   |   |               |               |                   |   |   |
| <b>WIRELESS DEV</b> |                   |   |   |               |               |                   |   |   |
| GENERAL             |                   |   |   |               |               |                   |   |   |
| ST.SUP.SPECIAL      |                   |   |   |               |               |                   |   |   |
| FEDERAL             |                   |   |   |               |               |                   |   |   |
| OTHER               |                   |   |   |               |               |                   |   |   |
| <b>SUBSIDIES</b>    |                   |   |   |               |               |                   |   |   |
| GENERAL             |                   |   |   |               |               |                   |   |   |
| ST.SUP.SPECIAL      |                   |   |   |               |               |                   |   |   |
| FEDERAL             |                   |   |   |               |               |                   |   |   |
| OTHER               |                   |   |   |               |               |                   |   |   |
| <b>TOTAL</b>        | <b>17,415,132</b> |   |   | <b>43,009</b> | <b>43,009</b> | <b>17,458,141</b> |   |   |

**FUNDING:**

|                   |                   |  |  |               |               |                   |  |  |
|-------------------|-------------------|--|--|---------------|---------------|-------------------|--|--|
| GENERAL FUNDS     | 1,323,834         |  |  | 32,271        | 32,271        | 1,356,105         |  |  |
| ST.SUP.SPCL.FUNDS |                   |  |  |               |               |                   |  |  |
| FEDERAL FUNDS     |                   |  |  |               |               |                   |  |  |
| OTHER SP.FUNDS    | 16,091,298        |  |  | 10,738        | 10,738        | 16,102,036        |  |  |
| <b>TOTAL</b>      | <b>17,415,132</b> |  |  | <b>43,009</b> | <b>43,009</b> | <b>17,458,141</b> |  |  |

**POSITIONS:**

|                  |              |  |  |  |  |              |  |  |
|------------------|--------------|--|--|--|--|--------------|--|--|
| GENERAL FTE      | 15.50        |  |  |  |  | 15.50        |  |  |
| ST.SUP.SPCL.FTE  |              |  |  |  |  |              |  |  |
| FEDERAL FTE      |              |  |  |  |  |              |  |  |
| OTHER SP FTE     | 4.00         |  |  |  |  | 4.00         |  |  |
| <b>TOTAL FTE</b> | <b>19.50</b> |  |  |  |  | <b>19.50</b> |  |  |

**PRIORITY LEVEL:**

|                      | FY 2014<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Personnel<br>Cost Adjustments | Total<br>Funding Change | FY 2015<br>Total Request |  |  |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------------|-------------------------|--------------------------|--|--|
| <b>EXPENDITURES:</b> |                          |                       |                        |                               |                         |                          |  |  |
| <b>SALARIES</b>      | <b>1,127,857</b>         |                       |                        | <b>29,044</b>                 | <b>29,044</b>           | <b>1,156,901</b>         |  |  |
| GENERAL              | 1,127,857                |                       |                        | 29,044                        | 29,044                  | 1,156,901                |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                               |                         |                          |  |  |
| OTHER                |                          |                       |                        |                               |                         |                          |  |  |
| <b>TRAVEL</b>        | <b>18,500</b>            |                       |                        |                               |                         | <b>18,500</b>            |  |  |
| GENERAL              | 18,500                   |                       |                        |                               |                         | 18,500                   |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                               |                         |                          |  |  |
| OTHER                |                          |                       |                        |                               |                         |                          |  |  |



**PROGRAM DECISION UNITS**

Institutions of Higher Learning

3 - PLANNING & RESEARCH

AGENCY

PROGRAM NAME

|                     | A                | B | C | D             | E             | F                | G | H |
|---------------------|------------------|---|---|---------------|---------------|------------------|---|---|
| <b>CONTRACTUAL</b>  | <b>459,483</b>   |   |   |               |               | <b>459,483</b>   |   |   |
| GENERAL             | 165,840          |   |   |               |               | 165,840          |   |   |
| ST.SUP.SPECIAL      |                  |   |   |               |               |                  |   |   |
| FEDERAL             |                  |   |   |               |               |                  |   |   |
| OTHER               | 293,643          |   |   |               |               | 293,643          |   |   |
| <b>COMMODITIES</b>  | <b>43,500</b>    |   |   |               |               | <b>43,500</b>    |   |   |
| GENERAL             | 43,500           |   |   |               |               | 43,500           |   |   |
| ST.SUP.SPECIAL      |                  |   |   |               |               |                  |   |   |
| FEDERAL             |                  |   |   |               |               |                  |   |   |
| OTHER               |                  |   |   |               |               |                  |   |   |
| <b>CAPITAL-OTE</b>  |                  |   |   |               |               |                  |   |   |
| GENERAL             |                  |   |   |               |               |                  |   |   |
| ST.SUP.SPECIAL      |                  |   |   |               |               |                  |   |   |
| FEDERAL             |                  |   |   |               |               |                  |   |   |
| OTHER               |                  |   |   |               |               |                  |   |   |
| <b>EQUIPMENT</b>    | <b>39,000</b>    |   |   |               |               | <b>39,000</b>    |   |   |
| GENERAL             | 39,000           |   |   |               |               | 39,000           |   |   |
| ST.SUP.SPECIAL      |                  |   |   |               |               |                  |   |   |
| FEDERAL             |                  |   |   |               |               |                  |   |   |
| OTHER               |                  |   |   |               |               |                  |   |   |
| <b>VEHICLES</b>     |                  |   |   |               |               |                  |   |   |
| GENERAL             |                  |   |   |               |               |                  |   |   |
| ST.SUP.SPECIAL      |                  |   |   |               |               |                  |   |   |
| FEDERAL             |                  |   |   |               |               |                  |   |   |
| OTHER               |                  |   |   |               |               |                  |   |   |
| <b>WIRELESS DEV</b> |                  |   |   |               |               |                  |   |   |
| GENERAL             |                  |   |   |               |               |                  |   |   |
| ST.SUP.SPECIAL      |                  |   |   |               |               |                  |   |   |
| FEDERAL             |                  |   |   |               |               |                  |   |   |
| OTHER               |                  |   |   |               |               |                  |   |   |
| <b>SUBSIDIES</b>    |                  |   |   |               |               |                  |   |   |
| GENERAL             |                  |   |   |               |               |                  |   |   |
| ST.SUP.SPECIAL      |                  |   |   |               |               |                  |   |   |
| FEDERAL             |                  |   |   |               |               |                  |   |   |
| OTHER               |                  |   |   |               |               |                  |   |   |
| <b>TOTAL</b>        | <b>1,688,340</b> |   |   | <b>29,044</b> | <b>29,044</b> | <b>1,717,384</b> |   |   |

**FUNDING:**

|                   |                  |  |  |               |               |                  |  |  |
|-------------------|------------------|--|--|---------------|---------------|------------------|--|--|
| GENERAL FUNDS     | 1,394,697        |  |  | 29,044        | 29,044        | 1,423,741        |  |  |
| ST.SUP.SPCL.FUNDS |                  |  |  |               |               |                  |  |  |
| FEDERAL FUNDS     |                  |  |  |               |               |                  |  |  |
| OTHER SP.FUNDS    | 293,643          |  |  |               |               | 293,643          |  |  |
| <b>TOTAL</b>      | <b>1,688,340</b> |  |  | <b>29,044</b> | <b>29,044</b> | <b>1,717,384</b> |  |  |

**POSITIONS:**

|                  |              |  |  |  |  |              |  |  |
|------------------|--------------|--|--|--|--|--------------|--|--|
| GENERAL FTE      | 12.00        |  |  |  |  | 12.00        |  |  |
| ST.SUP.SPCL.FTE  |              |  |  |  |  |              |  |  |
| FEDERAL FTE      |              |  |  |  |  |              |  |  |
| OTHER SP FTE     |              |  |  |  |  |              |  |  |
| <b>TOTAL FTE</b> | <b>12.00</b> |  |  |  |  | <b>12.00</b> |  |  |

**PRIORITY LEVEL:**

|                      | FY 2014<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Personnel<br>Cost Adjustments | Total<br>Funding Change | FY 2015<br>Total Request |  |  |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------------|-------------------------|--------------------------|--|--|
| <b>EXPENDITURES:</b> | <b>743,246</b>           |                       |                        | <b>19,136</b>                 | <b>19,136</b>           | <b>762,382</b>           |  |  |
| GENERAL              | 743,246                  |                       |                        | 19,136                        | 19,136                  | 762,382                  |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                               |                         |                          |  |  |
| OTHER                |                          |                       |                        |                               |                         |                          |  |  |
| <b>TRAVEL</b>        | <b>24,000</b>            |                       |                        |                               |                         | <b>24,000</b>            |  |  |
| GENERAL              | 24,000                   |                       |                        |                               |                         | 24,000                   |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                               |                         |                          |  |  |
| OTHER                |                          |                       |                        |                               |                         |                          |  |  |
| <b>CONTRACTUAL</b>   | <b>1,658,470</b>         |                       |                        |                               |                         | <b>1,658,470</b>         |  |  |
| GENERAL              | 253,546                  |                       |                        |                               |                         | 253,546                  |  |  |
| ST.SUP.SPECIAL       | 402,396                  |                       |                        |                               |                         | 402,396                  |  |  |
| FEDERAL              |                          |                       |                        |                               |                         |                          |  |  |
| OTHER                | 1,002,528                |                       |                        |                               |                         | 1,002,528                |  |  |
| <b>COMMODITIES</b>   | <b>57,000</b>            |                       |                        |                               |                         | <b>57,000</b>            |  |  |

**PROGRAM DECISION UNITS**

Institutions of Higher Learning

4 - FACILITIES

AGENCY

PROGRAM NAME

|                     | A                | B | C | D             | E             | F                | G | H |
|---------------------|------------------|---|---|---------------|---------------|------------------|---|---|
| GENERAL             | 7,000            |   |   |               |               | 7,000            |   |   |
| ST.SUP.SPECIAL      |                  |   |   |               |               |                  |   |   |
| FEDERAL             |                  |   |   |               |               |                  |   |   |
| OTHER               | 50,000           |   |   |               |               | 50,000           |   |   |
| <b>CAPITAL-OTE</b>  |                  |   |   |               |               |                  |   |   |
| GENERAL             |                  |   |   |               |               |                  |   |   |
| ST.SUP.SPECIAL      |                  |   |   |               |               |                  |   |   |
| FEDERAL             |                  |   |   |               |               |                  |   |   |
| OTHER               |                  |   |   |               |               |                  |   |   |
| <b>EQUIPMENT</b>    | <b>14,000</b>    |   |   |               |               | <b>14,000</b>    |   |   |
| GENERAL             | 7,500            |   |   |               |               | 7,500            |   |   |
| ST.SUP.SPECIAL      |                  |   |   |               |               |                  |   |   |
| FEDERAL             |                  |   |   |               |               |                  |   |   |
| OTHER               | 6,500            |   |   |               |               | 6,500            |   |   |
| <b>VEHICLES</b>     |                  |   |   |               |               |                  |   |   |
| GENERAL             |                  |   |   |               |               |                  |   |   |
| ST.SUP.SPECIAL      |                  |   |   |               |               |                  |   |   |
| FEDERAL             |                  |   |   |               |               |                  |   |   |
| OTHER               |                  |   |   |               |               |                  |   |   |
| <b>WIRELESS DEV</b> |                  |   |   |               |               |                  |   |   |
| GENERAL             |                  |   |   |               |               |                  |   |   |
| ST.SUP.SPECIAL      |                  |   |   |               |               |                  |   |   |
| FEDERAL             |                  |   |   |               |               |                  |   |   |
| OTHER               |                  |   |   |               |               |                  |   |   |
| <b>SUBSIDIES</b>    |                  |   |   |               |               |                  |   |   |
| GENERAL             |                  |   |   |               |               |                  |   |   |
| ST.SUP.SPECIAL      |                  |   |   |               |               |                  |   |   |
| FEDERAL             |                  |   |   |               |               |                  |   |   |
| OTHER               |                  |   |   |               |               |                  |   |   |
| <b>TOTAL</b>        | <b>2,496,716</b> |   |   | <b>19,136</b> | <b>19,136</b> | <b>2,515,852</b> |   |   |

**FUNDING:**

|                   |                  |  |  |               |               |                  |  |  |
|-------------------|------------------|--|--|---------------|---------------|------------------|--|--|
| GENERAL FUNDS     | 1,035,292        |  |  | 19,136        | 19,136        | 1,054,428        |  |  |
| ST.SUP.SPCL.FUNDS | 402,396          |  |  |               |               | 402,396          |  |  |
| FEDERAL FUNDS     |                  |  |  |               |               |                  |  |  |
| OTHER SP.FUNDS    | 1,059,028        |  |  |               |               | 1,059,028        |  |  |
| <b>TOTAL</b>      | <b>2,496,716</b> |  |  | <b>19,136</b> | <b>19,136</b> | <b>2,515,852</b> |  |  |

**POSITIONS:**

|                  |              |  |  |  |  |              |  |  |
|------------------|--------------|--|--|--|--|--------------|--|--|
| GENERAL FTE      | 11.50        |  |  |  |  | 11.50        |  |  |
| ST.SUP.SPCL.FTE  |              |  |  |  |  |              |  |  |
| FEDERAL FTE      |              |  |  |  |  |              |  |  |
| OTHER SP FTE     |              |  |  |  |  |              |  |  |
| <b>TOTAL FTE</b> | <b>11.50</b> |  |  |  |  | <b>11.50</b> |  |  |

**PRIORITY LEVEL:**

|                      | FY 2014<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Personnel<br>Cost Adjustments | Core Operations | Total<br>Funding Change | FY 2015<br>Total Request |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------------|-----------------|-------------------------|--------------------------|
| <b>EXPENDITURES:</b> |                          |                       |                        |                               |                 |                         |                          |
| <b>SALARIES</b>      | <b>7,377,234</b>         |                       |                        | <b>20,537</b>                 |                 | <b>20,537</b>           | <b>7,397,771</b>         |
| GENERAL              | 797,655                  |                       |                        | 20,537                        |                 | 20,537                  | 818,192                  |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                 |                         |                          |
| FEDERAL              | 5,259,273                |                       |                        |                               |                 |                         | 5,259,273                |
| OTHER                | 1,320,306                |                       |                        |                               |                 |                         | 1,320,306                |
| <b>TRAVEL</b>        | <b>123,114</b>           |                       |                        |                               | ( 9,114)        | ( 9,114)                | <b>114,000</b>           |
| GENERAL              | 22,000                   |                       |                        |                               |                 |                         | 22,000                   |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                 |                         |                          |
| FEDERAL              | 89,114                   |                       |                        |                               | ( 9,114)        | ( 9,114)                | 80,000                   |
| OTHER                | 12,000                   |                       |                        |                               |                 |                         | 12,000                   |
| <b>CONTRACTUAL</b>   | <b>5,384,437</b>         |                       |                        |                               | ( 86,456)       | ( 86,456)               | <b>5,297,981</b>         |
| GENERAL              | 320,000                  |                       |                        |                               |                 |                         | 320,000                  |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                 |                         |                          |
| FEDERAL              | 4,872,764                |                       |                        |                               | ( 29,484)       | ( 29,484)               | 4,843,280                |
| OTHER                | 191,673                  |                       |                        |                               | ( 56,972)       | ( 56,972)               | 134,701                  |
| <b>COMMODITIES</b>   | <b>155,850</b>           |                       |                        |                               |                 |                         | <b>155,850</b>           |
| GENERAL              | 15,000                   |                       |                        |                               |                 |                         | 15,000                   |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                 |                         |                          |
| FEDERAL              | 45,000                   |                       |                        |                               |                 |                         | 45,000                   |
| OTHER                | 95,850                   |                       |                        |                               |                 |                         | 95,850                   |
| <b>CAPITAL-OTE</b>   |                          |                       |                        |                               |                 |                         |                          |
| GENERAL              |                          |                       |                        |                               |                 |                         |                          |

**PROGRAM DECISION UNITS**

Institutions of Higher Learning

5 - ACADEMIC AFFAIRS

AGENCY

PROGRAM NAME

|                     | A                 | B | C | D             | E                 | F                 | G                 | H |
|---------------------|-------------------|---|---|---------------|-------------------|-------------------|-------------------|---|
| ST.SUP.SPECIAL      |                   |   |   |               |                   |                   |                   |   |
| FEDERAL             |                   |   |   |               |                   |                   |                   |   |
| OTHER               |                   |   |   |               |                   |                   |                   |   |
| <b>EQUIPMENT</b>    | <b>5,849</b>      |   |   |               |                   |                   | <b>5,849</b>      |   |
| GENERAL             | 2,500             |   |   |               |                   |                   | 2,500             |   |
| ST.SUP.SPECIAL      |                   |   |   |               |                   |                   |                   |   |
| FEDERAL             | 3,000             |   |   |               |                   |                   | 3,000             |   |
| OTHER               | 349               |   |   |               |                   |                   | 349               |   |
| <b>VEHICLES</b>     |                   |   |   |               |                   |                   |                   |   |
| GENERAL             |                   |   |   |               |                   |                   |                   |   |
| ST.SUP.SPECIAL      |                   |   |   |               |                   |                   |                   |   |
| FEDERAL             |                   |   |   |               |                   |                   |                   |   |
| OTHER               |                   |   |   |               |                   |                   |                   |   |
| <b>WIRELESS DEV</b> |                   |   |   |               |                   |                   |                   |   |
| GENERAL             |                   |   |   |               |                   |                   |                   |   |
| ST.SUP.SPECIAL      |                   |   |   |               |                   |                   |                   |   |
| FEDERAL             |                   |   |   |               |                   |                   |                   |   |
| OTHER               |                   |   |   |               |                   |                   |                   |   |
| <b>SUBSIDIES</b>    | <b>4,389,676</b>  |   |   |               | ( 289,263)        | ( 289,263)        | <b>4,100,413</b>  |   |
| GENERAL             |                   |   |   |               |                   |                   |                   |   |
| ST.SUP.SPECIAL      |                   |   |   |               |                   |                   |                   |   |
| FEDERAL             | 3,331,301         |   |   |               |                   |                   | 3,331,301         |   |
| OTHER               | 1,058,375         |   |   |               | ( 289,263)        | ( 289,263)        | 769,112           |   |
| <b>TOTAL</b>        | <b>17,436,160</b> |   |   | <b>20,537</b> | <b>( 384,833)</b> | <b>( 364,296)</b> | <b>17,071,864</b> |   |

**FUNDING:**

|                   |                   |  |  |               |                   |                   |                   |  |
|-------------------|-------------------|--|--|---------------|-------------------|-------------------|-------------------|--|
| GENERAL FUNDS     | 1,157,155         |  |  | 20,537        |                   | 20,537            | 1,177,692         |  |
| ST.SUP.SPCL.FUNDS |                   |  |  |               |                   |                   |                   |  |
| FEDERAL FUNDS     | 13,600,452        |  |  |               | ( 38,598)         | ( 38,598)         | 13,561,854        |  |
| OTHER SP.FUNDS    | 2,678,553         |  |  |               | ( 346,235)        | ( 346,235)        | 2,332,318         |  |
| <b>TOTAL</b>      | <b>17,436,160</b> |  |  | <b>20,537</b> | <b>( 384,833)</b> | <b>( 364,296)</b> | <b>17,071,864</b> |  |

**POSITIONS:**

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

**PRIORITY LEVEL:**

|                      | FY 2014<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Personnel<br>Cost Adjustments | Core Operations | Total<br>Funding Change | FY 2015<br>Total Request |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------------|-----------------|-------------------------|--------------------------|
| <b>EXPENDITURES:</b> |                          |                       |                        |                               |                 |                         |                          |
| <b>SALARIES</b>      | <b>447,715</b>           |                       |                        | <b>7,719</b>                  |                 | <b>7,719</b>            | <b>455,434</b>           |
| GENERAL              | 385,926                  |                       |                        | 7,719                         |                 | 7,719                   | 393,645                  |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                 |                         |                          |
| FEDERAL              |                          |                       |                        |                               |                 |                         |                          |
| OTHER                | 61,789                   |                       |                        |                               |                 |                         | 61,789                   |
| <b>TRAVEL</b>        | <b>8,000</b>             |                       |                        |                               |                 |                         | <b>8,000</b>             |
| GENERAL              |                          |                       |                        |                               |                 |                         |                          |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                 |                         |                          |
| FEDERAL              |                          |                       |                        |                               |                 |                         |                          |
| OTHER                | 8,000                    |                       |                        |                               |                 |                         | 8,000                    |
| <b>CONTRACTUAL</b>   | <b>38,259</b>            |                       |                        |                               | ( 29,259)       | ( 29,259)               | <b>9,000</b>             |
| GENERAL              |                          |                       |                        |                               |                 |                         |                          |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                 |                         |                          |
| FEDERAL              | 29,259                   |                       |                        |                               | ( 29,259)       | ( 29,259)               |                          |
| OTHER                | 9,000                    |                       |                        |                               |                 |                         | 9,000                    |
| <b>COMMODITIES</b>   | <b>7,500</b>             |                       |                        |                               |                 |                         | <b>7,500</b>             |
| GENERAL              |                          |                       |                        |                               |                 |                         |                          |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                 |                         |                          |
| FEDERAL              |                          |                       |                        |                               |                 |                         |                          |
| OTHER                | 7,500                    |                       |                        |                               |                 |                         | 7,500                    |
| <b>CAPITAL-OTE</b>   |                          |                       |                        |                               |                 |                         |                          |
| GENERAL              |                          |                       |                        |                               |                 |                         |                          |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                 |                         |                          |
| FEDERAL              |                          |                       |                        |                               |                 |                         |                          |
| OTHER                |                          |                       |                        |                               |                 |                         |                          |
| <b>EQUIPMENT</b>     | <b>3,000</b>             |                       |                        |                               |                 |                         | <b>3,000</b>             |
| GENERAL              |                          |                       |                        |                               |                 |                         |                          |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                 |                         |                          |

**PROGRAM DECISION UNITS**

Institutions of Higher Learning

6 - MARIS

AGENCY

PROGRAM NAME

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

|                     |                |  |  |              |                  |                  |                |  |
|---------------------|----------------|--|--|--------------|------------------|------------------|----------------|--|
| FEDERAL             |                |  |  |              |                  |                  |                |  |
| OTHER               | 3,000          |  |  |              |                  |                  | 3,000          |  |
| <b>VEHICLES</b>     |                |  |  |              |                  |                  |                |  |
| GENERAL             |                |  |  |              |                  |                  |                |  |
| ST.SUP.SPECIAL      |                |  |  |              |                  |                  |                |  |
| FEDERAL             |                |  |  |              |                  |                  |                |  |
| OTHER               |                |  |  |              |                  |                  |                |  |
| <b>WIRELESS DEV</b> |                |  |  |              |                  |                  |                |  |
| GENERAL             |                |  |  |              |                  |                  |                |  |
| ST.SUP.SPECIAL      |                |  |  |              |                  |                  |                |  |
| FEDERAL             |                |  |  |              |                  |                  |                |  |
| OTHER               |                |  |  |              |                  |                  |                |  |
| <b>SUBSIDIES</b>    |                |  |  |              |                  |                  |                |  |
| GENERAL             |                |  |  |              |                  |                  |                |  |
| ST.SUP.SPECIAL      |                |  |  |              |                  |                  |                |  |
| FEDERAL             |                |  |  |              |                  |                  |                |  |
| OTHER               |                |  |  |              |                  |                  |                |  |
| <b>TOTAL</b>        | <b>504,474</b> |  |  | <b>7,719</b> | <b>( 29,259)</b> | <b>( 21,540)</b> | <b>482,934</b> |  |

**FUNDING:**

|                   |                |  |  |              |                  |                  |                |  |
|-------------------|----------------|--|--|--------------|------------------|------------------|----------------|--|
| GENERAL FUNDS     | 385,926        |  |  | 7,719        |                  | 7,719            | 393,645        |  |
| ST.SUP.SPCL.FUNDS |                |  |  |              |                  |                  |                |  |
| FEDERAL FUNDS     | 29,259         |  |  |              | ( 29,259)        | ( 29,259)        |                |  |
| OTHER SP.FUNDS    | 89,289         |  |  |              |                  |                  | 89,289         |  |
| <b>TOTAL</b>      | <b>504,474</b> |  |  | <b>7,719</b> | <b>( 29,259)</b> | <b>( 21,540)</b> | <b>482,934</b> |  |

**POSITIONS:**

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

**PRIORITY LEVEL:**

|  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|
|  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|

**PROGRAM NARRATIVE**

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

Institutions of Higher Learning1 - EXECUTIVE OFFICE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

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

**II. Program Objective:**

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

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

**IHL System Objectives:**

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

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

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

**PROGRAM NARRATIVE**

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

Institutions of Higher Learning

2 - FINANCE & ADMINISTRATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

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

**(D) Personnel Cost Adjustments:**

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

**PROGRAM NARRATIVE**

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

Institutions of Higher Learning

3 - PLANNING &amp; RESEARCH

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

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

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

**II. Program Objective:**

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

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

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

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

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

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

**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

4 - FACILITIES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

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

**II. Program Objective:**

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

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

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

**(D) Personnel Cost Adjustments:**

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



**PROGRAM NARRATIVE**

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

Institutions of Higher Learning

5 - ACADEMIC AFFAIRS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

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

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

**(E) Core Operations:**

Reduction in total expenses for federal, state and private grants ending in FY14.

**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 Learning6 - MARIS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

Basic program objective by priority:

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

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

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

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

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

**(E) Core Operations:**

Reduction in total expenses for federal, state and private grants ending in FY14.

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

Institutions of Higher Learning

1 - EXECUTIVE OFFICE

AGENCY NAME

PROGRAM NAME

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

|  | <u>FY 2013</u><br><u>ACTUAL</u> | <u>FY 2014</u><br><u>ESTIMATED</u> | <u>FY 2015</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of Board meetings   | 22.00                           | 12.00                              | 12.00                              |
| 2 Number of initiatives coordinated with university staff, other educational entities and other agencies | 35.00                           | 35.00                              | 35.00                              |
| 3 Number of press releases, press briefings and public affairs presentations                             | 110.00                          | 100.00                             | 100.00                             |
| 4 Number of system publications/documents/reports prepared and distributed                               | 32.00                           | 35.00                              | 35.00                              |
| 5 Number of grants/proposals to support system and university activities                                 | 30.00                           | 30.00                              | 30.00                              |

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

|                                  | <u>FY 2013</u><br><u>ACTUAL</u> | <u>FY 2014</u><br><u>ESTIMATED</u> | <u>FY 2015</u><br><u>PROJECTED</u> |
|----------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Average cost per Board meeting | 6,000.00                        | 6,000.00                           | 6,000.00                           |

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

|   | <u>FY 2013</u><br><u>ACTUAL</u> | <u>FY 2014</u><br><u>ESTIMATED</u> | <u>FY 2015</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Provide the Board with staff support, information and analyses so it can carry out its responsibilities                         | 100.00                          | 100.00                             | 100.00                             |
| 2 Recommend policies and administer the state's financial aid programs  | 100.00                          | 100.00                             | 100.00                             |
| 3 Improve advocacy for the needs of the universities  | 100.00                          | 100.00                             | 100.00                             |
| 4 Coordinate communications efforts and budget request  | 100.00                          | 100.00                             | 100.00                             |
| 5 Stimulate and coordinate collaborative efforts among IHL staff, university staff, other educational entities and other agencies | 100.00                          | 100.00                             | 100.00                             |
| 6 Increase effectiveness of communications with the public  | 100.00                          | 100.00                             | 100.00                             |

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

Institutions of Higher Learning

2 - FINANCE & ADMINISTRATION

AGENCY NAME

PROGRAM NAME

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

|  | <u>FY 2013</u><br><u>ACTUAL</u> | <u>FY 2014</u><br><u>ESTIMATED</u> | <u>FY 2015</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of initiatives - finance - coordinated with university staff, other educational entities and other agencies | 10.00                           | 10.00                              | 10.00                              |
| 2 Lease/Purchase payments processed  | 1,672,846.00                    | 308,627.00                         | 200,000.00                         |
| 3 Number of Chief Financial Officer meetings held  | 10.00                           | 12.00                              | 12.00                              |
| 4 Number of Central Service programs managed   | 3.00                            | 3.00                               | 3.00                               |
| 5 Number of institutional financial analyses conducted   | 15.00                           | 15.00                              | 15.00                              |
| 6 Number of accounting transactions processed  | 45,956.00                       | 46,000.00                          | 47,000.00                          |

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

|  | <u>FY 2013</u><br><u>ACTUAL</u> | <u>FY 2014</u><br><u>ESTIMATED</u> | <u>FY 2015</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Annual cost to provide financial analysis to the Board | 290,000.00                      | 290,000.00                         | 290,000.00                         |

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

|   | <u>FY 2013</u><br><u>ACTUAL</u> | <u>FY 2014</u><br><u>ESTIMATED</u> | <u>FY 2015</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Advise and coordinate efforts with university Chief Financial Officers                                  | 100.00                          | 100.00                             | 100.00                             |
| 2 Reduce annual third party administrator costs for central service benefit pool                          | 100.00                          | 100.00                             | 100.00                             |
| 3 Establish and maintain system-wide programs that result in cost savings to the universities             | 100.00                          | 100.00                             | 100.00                             |
| 4 Coordinate lease/purchase financing of university acquisitions and debt payments                        | 100.00                          | 100.00                             | 100.00                             |
| 5 Provide timely and objective financial information and analyses to internal and external constituencies | 100.00                          | 100.00                             | 100.00                             |
| 6 Provide administrative support services in a cost effective and efficient manner                        | 100.00                          | 100.00                             | 100.00                             |

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

Institutions of Higher Learning

3 - PLANNING & RESEARCH

AGENCY NAME

PROGRAM NAME

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

|   | <u>FY 2013</u><br><u>ACTUAL</u> | <u>FY 2014</u><br><u>ESTIMATED</u> | <u>FY 2015</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Publishing Mississippi Economic Outlook (no. of issues)                               | 4.00                            | 4.00                               | 4.00                               |
| 2 Providing short and long term state revenue estimates                                 | 2.00                            | 2.00                               | 2.00                               |
| 3 Publishing analyses and results of Leading and Coincedence indexes                    | 12.00                           | 12.00                              | 12.00                              |
| 4 Conducting economic impact studies  | 35.00                           | 35.00                              | 35.00                              |
| 5 Serve as official population forecasting agency for Mississippi (overall population). | 1.00                            | 1.00                               | 1.00                               |
| 6 Serve as official population forecasting agency for Mississippi (selected studies).   | 4.00                            | 4.00                               | 4.00                               |
| 7 Assisting MDA in presentations  | 3.00                            | 3.00                               | 3.00                               |
| 8 Poviding speakers on state economy  | 50.00                           | 50.00                              | 50.00                              |
| 9 Publishing Economic Briefing and presenting findings to the legislature               | 1.00                            | 1.00                               | 1.00                               |
| 10 Publishing Tax Expenditure Report and providing analysis                             | 1.00                            | 1.00                               | 1.00                               |
| 11 Publishing Tax Comparison Report and providing analysis                              | 1.00                            | 1.00                               | 1.00                               |
| 12 Publishing reports on Mississippi economic issues                                    | 12.00                           | 12.00                              | 12.00                              |
| 13 Preparing and presenting annual reports on long range economic development plan      | 1.00                            | 1.00                               | 1.00                               |

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

|   | <u>FY 2013</u><br><u>ACTUAL</u> | <u>FY 2014</u><br><u>ESTIMATED</u> | <u>FY 2015</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of days to maintain and update State Econometric Model                         | 125.00                          | 125.00                             | 125.00                             |
| 2 Number of days to publish Mississippi Economic Outlook (no. of issues)                | 90.00                           | 90.00                              | 90.00                              |
| 3 Number of days to provide short and long term state revenue estimates                 | 50.00                           | 50.00                              | 50.00                              |
| 4 Number of days to analyze and publish results of Leading and Coincidence indexes      | 60.00                           | 60.00                              | 60.00                              |
| 5 Number of days to conduct economic inpact studies                                     | 75.00                           | 75.00                              | 75.00                              |
| 6 Number of days served as state coordinator for intercensal year data for U. S. Census | 50.00                           | 50.00                              | 50.00                              |
| 7 Number of days served as official population forecasting agency for Mississippi       | 40.00                           | 40.00                              | 40.00                              |
| 8 Number of days preparing population studies   | 40.00                           | 40.00                              | 40.00                              |
| 9 Number of days to maintain and provide federal fund expenditure data                  | 15.00                           | 15.00                              | 15.00                              |
| 10 Number of days assisting MDA in presentations  | 25.00                           | 25.00                              | 25.00                              |

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

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

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

|  | <u>FY 2013<br/>ACTUAL</u> | <u>FY 2014<br/>ESTIMATED</u> | <u>FY 2015<br/>PROJECTED</u> |
|--|---------------------------|------------------------------|------------------------------|
| 1 Provide business and policy makers with forecast and explanation of state economic activity by publishing "Mississippi's Business" monthly | 12.00                     | 12.00                        | 12.00                        |
| 2 Publishing Mississippi Economic Review and Outlook   | 4.00                      | 4.00                         | 4.00                         |
| 3 Provide revenue forecasts at least twice a year for use by state leaders in making appropriations  | 2.00                      | 2.00                         | 2.00                         |
| 4 Provide business and policy leaders with indicators of current and future health of the state's economy                                    | 12.00                     | 12.00                        | 12.00                        |
| 5 Provide economic impact studies to development organizations and businesses to help in evaluating the viability of projects                | 100.00                    | 100.00                       | 100.00                       |
| 6 Help U. S. Census Bureaus make accurate estimates of Mississippi's population for prior years by providing data to U. S. Bureau of Census  | 1.00                      | 1.00                         | 1.00                         |
| 7 Provide Mississippi population forecasts for future years by making annual projections   | 1.00                      | 1.00                         | 1.00                         |
| 8 Provide indications of demographic changes facing the state by publishing reports on demographic issues                                    | 2.00                      | 2.00                         | 2.00                         |
| 9 Provide and maintain federal fund expenditure data by making data available to users   | 100.00                    | 100.00                       | 100.00                       |
| 10 Convey understanding of state and local economies to Mississippians through speeches and conferences                                      | 100.00                    | 100.00                       | 100.00                       |
| 11 Providing speakers on state economy   | 50.00                     | 50.00                        | 50.00                        |
| 12 Provide legislative and executive branches with understanding   | 1.00                      | 1.00                         | 1.00                         |

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

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

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

Institutions of Higher Learning

4 - FACILITIES

AGENCY NAME

PROGRAM NAME

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

|                               | <u>FY 2013</u><br><u>ACTUAL</u> | <u>FY 2014</u><br><u>ESTIMATED</u> | <u>FY 2015</u><br><u>PROJECTED</u> |
|-------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of maintenance calls | 715.00                          | 750.00                             | 800.00                             |

**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><br><u>ACTUAL</u> | <u>FY 2014</u><br><u>ESTIMATED</u> | <u>FY 2015</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Cost per square foot to maintain 245,183 sq. ft. of buildings | 3.05                            | 3.47                               | 3.47                               |
| 2 Cost per acre to maintain 45 acres of land for the IHL campus | 1,690.00                        | 1,776.00                           | 1,776.00                           |

**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><br><u>ACTUAL</u> | <u>FY 2014</u><br><u>ESTIMATED</u> | <u>FY 2015</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Efficient delivery of completed maintenance calls for the IHL campus                 | 100.00                          | 100.00                             | 100.00                             |
| 2 Provide 100% of the required preventative maintenance inspections for the IHL campus | 100.00                          | 100.00                             | 100.00                             |



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

Institutions of Higher Learning

5 - ACADEMIC AFFAIRS

AGENCY NAME

PROGRAM NAME

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

|   | <u>FY 2013<br/>ACTUAL</u> | <u>FY 2014<br/>ESTIMATED</u> | <u>FY 2015<br/>PROJECTED</u> |
|---|---------------------------|------------------------------|------------------------------|
| 1 Number of academic degree programs evaluated for compliance with Board standards  | 850.00                    | 860.00                       | 870.00                       |
| 2 Number of nursing programs visited to verify compliance with state accreditation standards  | 7.00                      | 2.00                         | 3.00                         |
| 3 Number of students completing the Teach Mississippi Institutes  | 363.00                    | 370.00                       | 375.00                       |
| 4 Number of students completing the Summer Developmental Program  | 246.00                    | 250.00                       | 250.00                       |
| 5 Number of Mississippi students participating in the SREB Doctoral Scholars Program  | 3.00                      | 4.00                         | 6.00                         |
| 6 Number of Mississippi students participating in the Academic Common Market  | 115.00                    | 120.00                       | 120.00                       |
| 7 Number of faculty and students honored during the Higher Education Appreciation Day-Working for Academic Excellence   | 68.00                     | 68.00                        | 68.00                        |
| 8 Number of Mississippi Commission on College Accreditation applications reviewed for state approval  | 2.00                      | 2.00                         | 2.00                         |
| 9 Number of informational/planning meetings with other agency personnel (Department of Education, State Board for Community and Junior Colleges, K-12 schools, etc.)  | 182.00                    | 176.00                       | 119.00                       |
| 10 Number of informational/planning meetings with educational resource providers (ACT, College Board, etc.)   | 59.00                     | 51.00                        | 26.00                        |
| 11 Number of informational/planning meetings with university personnel (chief academic officers, chief student affairs officers, deans of education, deans of nursing, continuing education officers, etc.) | 133.00                    | 125.00                       | 45.00                        |

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

|  | <u>FY 2013<br/>ACTUAL</u> | <u>FY 2014<br/>ESTIMATED</u> | <u>FY 2015<br/>PROJECTED</u> |
|--|---------------------------|------------------------------|------------------------------|
| 1 Amount expended to provide academic support to the insititutions and the Board | 838,118.00                | 1,107,973.00                 | 1,107,973.00                 |

**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<br/>ACTUAL</u> | <u>FY 2014<br/>ESTIMATED</u> | <u>FY 2015<br/>PROJECTED</u> |
|--|---------------------------|------------------------------|------------------------------|
|--|---------------------------|------------------------------|------------------------------|

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

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

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

Institutions of Higher Learning

6 - MARIS

AGENCY NAME

PROGRAM NAME

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

|                                     | <u>FY 2013</u><br><u>ACTUAL</u> | <u>FY 2014</u><br><u>ESTIMATED</u> | <u>FY 2015</u><br><u>PROJECTED</u> |
|-------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Services performed                | 20,040.00                       | 15,000.00                          | 15,000.00                          |
| 2 Disseminate digital data          | 377,665.00                      | 200,000.00                         | 200,000.00                         |
| 3 Interagency coordination meetings | 25.00                           | 10.00                              | 10.00                              |

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

|  | <u>FY 2013</u><br><u>ACTUAL</u> | <u>FY 2014</u><br><u>ESTIMATED</u> | <u>FY 2015</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Maintain cost effective service fee (per hour) | 50.00                           | 50.00                              | 50.00                              |
| 2 Increase user community contacts               | 46,786.00                       | 45,000.00                          | 45,000.00                          |

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

|   | <u>FY 2013</u><br><u>ACTUAL</u> | <u>FY 2014</u><br><u>ESTIMATED</u> | <u>FY 2015</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Expand data bases   | 17.00                           | 10.00                              | 10.00                              |
| 2 Provide state agencies technical support  | 7.00                            | 7.00                               | 7.00                               |
| 3 Provide data and information to users   | 20,468.00                       | 20,000.00                          | 20,000.00                          |
| 4 Each MARIS employee will attend a minimum of one training session of professional interaction meeting | 100.00                          | 100.00                             | 100.00                             |

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

|  | Fiscal Year 2014 Funding |                   |                           | FY 2014 GF<br>PERCENT<br>REDUCED |
|--|--------------------------|-------------------|---------------------------|----------------------------------|
|  | Total<br>Funds           | Reduced<br>Amount | Reduced Funding<br>Amount |                                  |
| <b>Program Name: (1) EXECUTIVE OFFICE</b>  |                          |                   |                           |                                  |
| GENERAL  | 1,713,634                | ( 51,408)         | 1,662,226                 | ( 2.99%)                         |
| ST.SUPPORT SPECIAL   |                          |                   |                           |                                  |
| FEDERAL  |                          |                   |                           |                                  |
| OTHER SPECIAL  | 1,188,475                |                   | 1,188,475                 |                                  |
| <b>TOTAL</b>   | <b>2,902,109</b>         | <b>( 51,408)</b>  | <b>2,850,701</b>          |                                  |
| <b>Narrative Explanation:</b><br>A 3% general fund reduction would affect staff positions. |                          |                   |                           |                                  |
| <b>Program Name: (2) FINANCE &amp; ADMINISTRATION</b>                                      |                          |                   |                           |                                  |
| GENERAL  | 1,323,834                | ( 39,715)         | 1,284,119                 | ( 3.00%)                         |
| ST.SUPPORT SPECIAL   |                          |                   |                           |                                  |
| FEDERAL  |                          |                   |                           |                                  |
| OTHER SPECIAL  | 16,091,298               |                   | 16,091,298                |                                  |
| <b>TOTAL</b>   | <b>17,415,132</b>        | <b>( 39,715)</b>  | <b>17,375,417</b>         |                                  |
| <b>Narrative Explanation:</b><br>A 3% general fund reduction would affect staff positions. |                          |                   |                           |                                  |
| <b>Program Name: (3) PLANNING &amp; RESEARCH</b>   |                          |                   |                           |                                  |
| GENERAL  | 1,394,697                | ( 41,841)         | 1,352,856                 | ( 3.00%)                         |
| ST.SUPPORT SPECIAL   |                          |                   |                           |                                  |
| FEDERAL  |                          |                   |                           |                                  |
| OTHER SPECIAL  | 293,643                  |                   | 293,643                   |                                  |
| <b>TOTAL</b>   | <b>1,688,340</b>         | <b>( 41,841)</b>  | <b>1,646,499</b>          |                                  |
| <b>Narrative Explanation:</b><br>A 3% general fund reduction would affect staff positions. |                          |                   |                           |                                  |
| <b>Program Name: (4) FACILITIES</b>  |                          |                   |                           |                                  |
| GENERAL  | 1,035,292                | ( 31,059)         | 1,004,233                 | ( 3.00%)                         |
| ST.SUPPORT SPECIAL   | 402,396                  |                   | 402,396                   |                                  |
| FEDERAL  |                          |                   |                           |                                  |
| OTHER SPECIAL  | 1,059,028                |                   | 1,059,028                 |                                  |
| <b>TOTAL</b>   | <b>2,496,716</b>         | <b>( 31,059)</b>  | <b>2,465,657</b>          |                                  |
| <b>Narrative Explanation:</b><br>A 3% general fund reduction would affect staff positions. |                          |                   |                           |                                  |

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Institutions of Higher Learning

|  | Fiscal Year 2014 Funding |                   |                           | FY 2014 GF<br>PERCENT<br>REDUCED |
|--|--------------------------|-------------------|---------------------------|----------------------------------|
|  | Total<br>Funds           | Reduced<br>Amount | Reduced Funding<br>Amount |                                  |
| <b>Program Name: (5) ACADEMIC AFFAIRS</b>  |                          |                   |                           |                                  |
| GENERAL  | 1,157,155                | ( 34,715)         | 1,122,440                 | ( 3.00%)                         |
| ST.SUPPORT SPECIAL   |                          |                   |                           |                                  |
| FEDERAL  | 13,600,452               |                   | 13,600,452                |                                  |
| OTHER SPECIAL  | 2,678,553                |                   | 2,678,553                 |                                  |
| <b>TOTAL</b>   | <b>17,436,160</b>        | <b>( 34,715)</b>  | <b>17,401,445</b>         |                                  |
| <b>Narrative Explanation:</b><br>A 3% general fund reduction would affect staff positions. |                          |                   |                           |                                  |
| <b>Program Name: (6) MARIS</b>   |                          |                   |                           |                                  |
| GENERAL  | 385,926                  | ( 11,578)         | 374,348                   | ( 3.00%)                         |
| ST.SUPPORT SPECIAL   |                          |                   |                           |                                  |
| FEDERAL  | 29,259                   |                   | 29,259                    |                                  |
| OTHER SPECIAL  | 89,289                   |                   | 89,289                    |                                  |
| <b>TOTAL</b>   | <b>504,474</b>           | <b>( 11,578)</b>  | <b>492,896</b>            |                                  |
| <b>Narrative Explanation:</b><br>A 3% general fund reduction would affect staff positions. |                          |                   |                           |                                  |
| <b>SUMMARY OF ALL PROGRAMS</b>   |                          |                   |                           |                                  |
| GENERAL  | 7,010,538                | ( 210,316)        | 6,800,222                 | ( 3.00%)                         |
| ST.SUPPORT SPECIAL   | 402,396                  |                   | 402,396                   |                                  |
| FEDERAL  | 13,629,711               |                   | 13,629,711                |                                  |
| OTHER SPECIAL  | 21,400,286               |                   | 21,400,286                |                                  |
| <b>TOTAL</b>   | <b>42,442,931</b>        | <b>( 210,316)</b> | <b>42,232,615</b>         |                                  |

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

Institutions of Higher Learning

Agency

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

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

B. Estimated number of meetings FY2014

Twelve

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

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Institutions of Higher Learning

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                     | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2013 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2014 | (3)<br>Requested for<br>FY Ending<br>June 30, 2015 |
|---|--|---|--|
| <b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>           |  |   |  |
| 61010 Tuition   |  |   |  |
| 61020 Employee Training   |  |   |  |
| Professional Development Fees                                   | 5,790  | 6,000   | 6,000  |
| <b>TOTAL (A)</b>  | <b>5,790</b>   | <b>6,000</b>  | <b>6,000</b>                                       |
| <b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>          |  |   |  |
| 61110 Postage, Box Rent, etc.                                   | 11,967   | 12,000  | 12,000   |
| 61122 Telephone - Basic Line Charges                            | 44,873   | 45,000  | 43,000   |
| 61123 Telephone - Universal Service Fund Fee                    |  |   |  |
| 61134 Telephone - Long Distance Service                         | 961  | 1,000   | 1,000  |
| 61142 Telephone - Private Line Charges                          |  |   |  |
| 611XX Transportation of Goods (61180-61190)                     | 4,183  | 5,000   | 5,000  |
| 61210 Electricity   | 489,487  | 722,422   | 722,422  |
| 61220 Gas   | 157,020  | 365,000   | 365,000  |
| 61230 Water & Sewage  | 47,742   | 46,000  | 46,000   |
| Telephone Installation & Maintenance                            | 2,272  | 3,000   | 3,000  |
| Garbage Disposal  | 12,047   | 20,000  | 20,000   |
| Telephone Charges - Cell phones                                 | 17,913   | 20,000  | 22,000   |
| <b>TOTAL (B)</b>  | <b>788,465</b>                                       | <b>1,239,422</b>  | <b>1,239,422</b>                                   |
| <b>C. PUBLIC INFORMATION ((61300-61399)</b>                     |  |   |  |
| 61310 Advertising & Public Information                          | 66,916   | 70,000  | 75,000   |
| 61340 Signs & Billboards  |  |   |  |
| 61350 Exhibits & Displays                                       |  |   |  |
| <b>TOTAL (C)</b>  | <b>66,916</b>  | <b>70,000</b>   | <b>75,000</b>                                      |
| <b>D. RENTS (61400-61499)</b>                                   |  |   |  |
| 61420 Building & Floor Space                                    |  |   |  |
| 61430 Land  |  |   |  |
| 61440 Office Equipment  | 115,711  | 125,000   | 125,000  |
| 61460 Other Equipment   | 8,267  | 5,000   | 5,000  |
| 61470 Capitol Facilities - Rental                               |  |   |  |
| 61480 Exhibits, Displays & Conference Rooms                     |  |   |  |
| Rental of EDP Equipment   |  |   |  |
| <b>TOTAL (D)</b>  | <b>123,978</b>                                       | <b>130,000</b>  | <b>130,000</b>                                     |
| <b>E. REPAIRS &amp; SERVICES (61500-61599)</b>                  |  |   |  |
| 61500 Grounds, Walks, Fences & Lots                             |  |   |  |
| 61520 Buildings & grounds                                       | 440,865  | 500,000   | 550,000  |
| 61530 Machinery & Field Equipment                               |  |   |  |
| 61540 Passenger Vehicles  |  |   |  |
| 61550 Office Equipment & Furniture                              |  |   |  |
| 61580 Shop Equipment  |  |   |  |
| 61590 Miscellaneous Items of Equipment                          |  |   |  |
| <b>TOTAL (E)</b>  | <b>440,865</b>                                       | <b>500,000</b>  | <b>550,000</b>                                     |
| <b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b> |  |   |  |
| 61610 Engineering   |  |   |  |
| 61615 SAAS Fees - DFA   |  |   |  |
| 61616 MMRS Fees   |  |   |  |
| 61617 SPAHRS Fees - DFA   |  |   |  |
| 61618 MERLIN Fees   |  |   |  |

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Institutions of Higher Learning

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                     | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2013 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2014 | (3)<br>Requested for<br>FY Ending<br>June 30, 2015 |
|---|--|---|--|
| <b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b> |  |   |  |
| 61620 Department of Audit                                       | 1,040,696  | 1,068,000   | 1,094,200  |
| 6162X Accounting (61621 - 61624)                                |  |   |  |
| 6163X Legal (61630-61636)                                       | 6,646  | 7,000   | 7,500  |
| 61650 State Personnel Board                                     |  |   |  |
| 6165X Personnel Services Contracts (61651-61653)                |  |   |  |
| 61670 Laboratory & Testing Fees                                 |  |   |  |
| 6168X Contract Worker (61682-61688)                             |  |   |  |
| 61690 Other Fees & Services                                     | 2,131,131  | 1,629,527   | 1,659,527  |
| Master Lease Reimbursements                                     | 1,672,846  | 308,627   | 308,627  |
| <b>TOTAL (F)</b>  | <b>4,851,319</b>                                     | <b>3,013,154</b>  | <b>3,069,854</b>                                   |
| <b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>              |  |   |  |
| 61700 Liability Insurance Pool Contributions (Tort Claims)      |  |   |  |
| 61710 Insurance & Fidelity Bonds                                | 665,144  | 675,000   | 700,000  |
| 61715 Insurance Computer Equipment ITS                          |  |   |  |
| 61720 Membership Dues   | 275,160  | 275,000   | 275,000  |
| 61721 Subscriptions   | 8,573  | 10,000  | 10,000   |
| Bank, Finance & Interest Fees                                   | 8,028  | 8,200   | 8,500  |
| Tort Liability Claims   | 2,203,882  | 2,000,000   | 2,000,000  |
| Workers' Comp Claims  | 5,973,655  | 8,000,000   | 8,000,000  |
| Unemployment Claims   | 1,576,450  | 1,800,000   | 1,800,000  |
| Laundry & Dry Cleaning  | 10,290   | 10,000  | 12,000   |
| <b>TOTAL (G)</b>  | <b>10,721,182</b>                                    | <b>12,778,200</b>                                       | <b>12,805,500</b>                                  |
| <b>H. INFORMATION TECHNOLOGY (61900-61990)</b>                  |  |   |  |
| 61902 IS Fees - Outside Vendor                                  |  |   |  |
| 61905 IS Fees - ITS   |  |   |  |
| 6191X IS Training/Education (61914-61915)                       |  |   |  |
| 61917 Service Charges Paid to State Computer Center             |  |   |  |
| 61918 Data Entry  |  |   |  |
| 61921 Software Acquisition                                      | 151,402  | 175,000   | 178,000  |
| 6193X IS Related Rentals (61932-61938)                          |  |   |  |
| 61961 Repair, Maintenance & Service of IS Equipment             |  |   |  |
| 61962 Maintenance Repair of Communication Systems               |  |   |  |
| 61971 Contract Maintenance of IS Equipment (Outside Vendor)     |  |   |  |
| 61980 Software Maintenance                                      | 8,898  | 10,000  | 12,000   |
| 61939 - Cellular Usage Time - Outside Vendors                   |  |   |  |
| Maintenance Contracts - Equipment                               |  |   |  |
| Maintenance Contracts - Computer Equipment                      |  |   |  |
| <b>TOTAL (H)</b>  | <b>160,300</b>                                       | <b>185,000</b>  | <b>190,000</b>                                     |
| <b>I. OTHER (61991-61999)</b>                                   |  |   |  |
| 61999 Contractual Services - No PO Required                     | 1,807,259  | 6,010,881   | 5,751,166  |
| <b>TOTAL (I)</b>  | <b>1,807,259</b>                                     | <b>6,010,881</b>  | <b>5,751,166</b>                                   |



**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Institutions of Higher Learning

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                    | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2013 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2014 | (3)<br>Requested for<br>FY Ending<br>June 30, 2015 |
|--|--|---|--|
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-B of Form MBR-1)</i> | <b>18,966,074</b>                                    | <b>23,932,657</b>                                       | <b>23,816,942</b>                                  |
| <b>FUNDING SUMMARY:</b>  |  |   |  |
| GENERAL FUNDS  | 484,004  | 855,932   | 855,932  |
| STATE SUPPORT SPECIAL FUNDS                                    | 391,688  | 402,396   | 402,396  |
| FEDERAL FUNDS  | 1,499,273  | 4,902,023   | 4,843,280  |
| OTHER SPECIAL FUNDS  | 16,591,109   | 17,772,306  | 17,715,334   |
| <b>TOTAL FUNDS</b>   | <b>18,966,074</b>                                    | <b>23,932,657</b>                                       | <b>23,816,942</b>                                  |

**SCHEDULE C  
COMMODITIES**

Institutions of Higher Learning  
Name of Agency

| MINOR OBJECT OF EXPENDITURE  | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2013 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2014 | (3)<br>Requested for<br>FY Ending<br>June 30, 2015 |
|--|--|---|--|
| <b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b> |  |   |  |
| 62040 Lumber Parts   |  |   |  |
| 62050 Steel & Other Metals   |  |   |  |
| 62060 Paints   | 385  | 500   | 500  |
| Building Construction Supplies   |  |   |  |
| Other Maintenance Materials  | 14,628   | 15,000  | 15,000   |
| <b>Total (A)</b>   | <b>15,013</b>  | <b>15,500</b>   | <b>15,500</b>                                      |
| <b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>     |  |   |  |
| 62110 Printing Binding   | 52,774   | 55,000  | 55,000   |
| 62120 Duplication & Reproduction Supplies                                  | 5,264  | 5,000   | 5,000  |
| 62130 Office Supplies & Materials  | 43,535   | 50,000  | 50,000   |
| 62140 Paper Supplies   | 9,254  | 10,000  | 10,000   |
| 62160 Office Equipment (not capital outlay)                                |  |   |  |
| Purchased Instruction Materials  | 25,493   | 25,000  | 25,000   |
| <b>Total (B)</b>   | <b>136,320</b>                                       | <b>145,000</b>  | <b>145,000</b>                                     |
| <b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>      |  |   |  |
| 62251 Repair Vehicle   |  |   |  |
| 62270 Radio & TV Supply & Repair   |  |   |  |
| 62290 Other Equipment Repair Parts   | 9,799  | 10,000  | 10,000   |
| Repair and Replacement of Parts  |  |   |  |
| Tires & Tubes  | 192  | 500   | 500  |
| Lubricating oils & greases   | 1,087  | 1,500   | 1,500  |
| 62210 Fuels - Gasoline   | 15,495   | 20,000  | 25,000   |
| <b>Total (C)</b>   | <b>26,573</b>  | <b>32,000</b>   | <b>37,000</b>                                      |
| <b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>     |  |   |  |
| 62330 Photographic Supplies  |  |   |  |
| 62340 Drugs & Chemicals - Medical & Lab Use                                |  |   |  |
| 62390 Other Professional Scientific Supplies & Materials                   | 205  | 250   | 250  |
| <b>Total (D)</b>   | <b>205</b>   | <b>250</b>  | <b>250</b>   |
| <b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>                     |  |   |  |
| 62420 Hardware, Plumbing & Electrical                                      | 2,167  | 2,500   | 2,500  |
| 62450 Janitor Supplies & Cleaning  |  |   |  |
| 62460 Wearing Material   |  |   |  |
| 62470 Food   | 38,662   | 40,000  | 40,000   |
| 62520 Decal Signs  |  |   |  |
| 62530 Uniforms & Wearing Apparel   | 404  | 500   | 500  |
| 62555 IS Equipment Repair Parts  |  |   |  |
| 62590 Other Supplies & Materials   |  |   |  |
| 62595 Other Equipment (less than \$500)-Cell Phone                         | 662  | 750   | 750  |
| Computer Software Acquisition  | 17,650   | 20,000  | 25,000   |
| Other Supplies and Materials   | 107,543  | 134,850   | 124,850  |
| Fertilizer & Chemicals   |  |   |  |
| <b>Total (E)</b>   | <b>167,088</b>                                       | <b>198,600</b>  | <b>193,600</b>                                     |

**SCHEDULE C  
COMMODITIES CONTINUED**

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

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2013 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2014 | (3)<br>Requested for<br>FY Ending<br>June 30, 2015 |
|---|--|---|--|
| <b>GRAND TOTAL (A, B, C, D &amp; E)</b><br><i>(Enter on Line I-C of Form MBR-1)</i> | <b>345,199</b>                                       | <b>391,350</b>  | <b>391,350</b>                                     |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   | 63,212   | 105,500   | 105,500  |
| STATE SUPPORT SPECIAL FUNDS   | 10,708   |   |  |
| FEDERAL FUNDS   | 97,072   | 45,000  | 45,000   |
| OTHER SPECIAL FUNDS   | 174,207  | 240,850   | 240,850  |
| <b>TOTAL FUNDS</b>  | <b>345,199</b>                                       | <b>391,350</b>  | <b>391,350</b>                                     |

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

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

| MINOR OBJECT OF EXPENDITURE                                      | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2013 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2014 | (3)<br>Requested for<br>FY Ending<br>June 30, 2015 |
|--|--|---|--|
| <b>A. LANDS (63100-63199)</b>                                    |  |   |  |
| 63110 Land for Buildings   |  |   |  |
| 63120 Land for Right-of-Way                                      |  |   |  |
| 63130 Land for Aggregates  |  |   |  |
| 63170 Land Purchased for Other Purposes                          |  |   |  |
| <b>TOTAL (A)</b>   |  |   |  |
| <b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>             |  |   |  |
| 63250 Buildings - Purchased, Constructed, Remodeled              |  |   |  |
| <b>TOTAL (B)</b>   |  |   |  |
| <b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>               |  |   |  |
| 635XX Other  |  |   |  |
| <b>TOTAL (C)</b>   |  |   |  |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-1 of Form MBR-1)</i> |  |   |  |
| <b>FUNDING SUMMARY:</b>  |  |   |  |
| GENERAL FUNDS  |  |   |  |
| STATE SUPPORT SPECIAL FUNDS                                      |  |   |  |
| FEDERAL FUNDS  |  |   |  |
| OTHER SPECIAL FUNDS  |  |   |  |
| <b>TOTAL FUNDS</b>   |  |   |  |

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Institutions of Higher Learning

Name of Agency

| EQUIPMENT BY ITEM                                      | Act. FY Ending June 30, 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    |
| <b>A. VEHICLES (see form MBR-1-D-3)</b>                |                              |               |                              |               |                              |               |               |
| <b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>   |                              |               |                              |               |                              |               |               |
| <b>TOTAL (B)</b>                                       |                              |               |                              |               |                              |               |               |
| <b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b> |                              |               |                              |               |                              |               |               |
| Executive Chairs                                       |                              |               |                              |               |                              |               |               |
| Fax Machine  |                              |               |                              |               |                              |               |               |
| Shedder  |                              |               | 1                            | 2,000         |                              |               |               |
| Office Furniture                                       | 1                            | 2,519         | 4                            | 10,000        | 6                            | 2,500         | 15,000        |
| Copy Machine   |                              |               |                              |               |                              |               |               |
| Conference Table                                       |                              |               |                              |               |                              |               |               |
| ID Machine   |                              |               |                              |               |                              |               |               |
| File Cabinets  |                              |               |                              |               |                              |               |               |
| Sofa   |                              |               |                              |               |                              |               |               |
| Folding Machine  | 1                            | 4,195         |                              |               |                              |               |               |
| Tables   |                              |               |                              |               |                              |               |               |
| Credenza   |                              |               | 4                            | 3,000         | 6                            | 750           | 4,500         |
| <b>TOTAL (C)</b>                                       |                              | <b>6,714</b>  |                              | <b>15,000</b> |                              |               | <b>19,500</b> |
| <b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>   |                              |               |                              |               |                              |               |               |
| Computer Backup & Recovery                             |                              |               |                              |               |                              |               |               |
| Computer Server  |                              |               |                              |               |                              |               |               |
| Desktop Computer                                       | 9                            | 7,146         | 15                           | 12,000        | 15                           | 800           | 12,000        |
| Digital Camera   | 1                            | 140           |                              |               |                              |               |               |
| Laptop Computers                                       | 1                            | 1,164         | 4                            | 8,000         | 8                            | 2,000         | 16,000        |
| Laser Printers   | 9                            | 4,785         | 5                            | 3,000         | 5                            | 600           | 3,000         |
| Networking Equipment                                   | 3                            | 5,963         | 2                            | 50,000        | 1                            | 25,000        | 25,000        |
| Portable Printer                                       | 2                            | 650           |                              |               |                              |               |               |
| <b>TOTAL (D)</b>                                       |                              | <b>19,848</b> |                              | <b>73,000</b> |                              |               | <b>56,000</b> |
| <b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>     |                              |               |                              |               |                              |               |               |
| 634XX Lease Purchases                                  |                              |               |                              |               |                              |               |               |
| <b>TOTAL (E)</b>                                       |                              |               |                              |               |                              |               |               |
| <b>F. OTHER EQUIPMENT</b>                              |                              |               |                              |               |                              |               |               |
| Other Equipment  |                              |               | 1                            | 3,849         | 1                            | 16,349        | 16,349        |
| Walkie Talkies   |                              |               |                              |               |                              |               |               |
| Defibrillators   |                              |               |                              |               |                              |               |               |
| Lawn Mower   | 1                            | 6,473         |                              |               |                              |               |               |
| Blower   |                              |               |                              |               |                              |               |               |
| Chainsaw   |                              |               |                              |               |                              |               |               |
| Weedeater  |                              |               |                              |               |                              |               |               |
| GPS  |                              |               |                              |               |                              |               |               |
| <b>TOTAL (F)</b>                                       |                              | <b>6,473</b>  |                              | <b>3,849</b>  |                              |               | <b>16,349</b> |

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

Institutions of Higher Learning  
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    |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-2 of Form MBR-1)</i> |                              | <b>33,035</b> |                              | <b>91,849</b> |                              |               | <b>91,849</b> |
| <b>FUNDING SUMMARY:</b>  |                              |               |                              |               |                              |               |               |
| GENERAL FUNDS  |                              |               |                              | 64,000        |                              |               | 64,000        |
| STATE SUPPORT SPECIAL FUNDS                                      |                              |               |                              |               |                              |               |               |
| FEDERAL FUNDS  |                              | 1,164         |                              | 3,000         |                              |               | 3,000         |
| OTHER SPECIAL FUNDS  |                              | 31,871        |                              | 24,849        |                              |               | 24,849        |
| <b>TOTAL FUNDS</b>   |                              | <b>33,035</b> |                              | <b>91,849</b> |                              |               | <b>91,849</b> |

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

Institutions of Higher Learning

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                      | Vehicle Inventory | 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 |
| <b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>     |                   |                         |               |                         |                |                         |                |
| 63310 Passenger, Basic Economy                                   |                   |                         |               |                         |                |                         |                |
| 63310 Passenger, Basic Sporty                                    |                   |                         |               |                         |                |                         |                |
| 63310 Passenger, Entry Level                                     |                   |                         |               |                         |                |                         |                |
| 63310 Passenger, Lower Middle                                    | 5                 | 2                       | 35,110        |                         |                |                         |                |
| 63310 Passenger, Traditional Large                               |                   |                         |               |                         |                |                         |                |
| 63310 Passenger, Upper Middle                                    |                   |                         |               |                         |                |                         |                |
| 63310 Passenger, Upper Middle Specialty                          |                   |                         |               |                         |                |                         |                |
| 63390 Truck, Compact Pickup                                      |                   |                         |               |                         |                |                         |                |
| 63390 Truck, Fullsize Pickup                                     | 2                 |                         |               |                         |                |                         |                |
| 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)                                 | 2                 |                         |               |                         |                |                         |                |
| 63393 Truck, Window Van (Passenger)                              |                   |                         |               |                         |                |                         |                |
| 63400 Other Vehicles   |                   |                         |               |                         |                |                         |                |
| <b>TOTAL (A)</b>   | <b>9</b>          | <b>2</b>                | <b>35,110</b> |                         |                |                         |                |
| <b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>        |                   |                         |               |                         |                |                         |                |
| 63395 Betterments or Accessories for Vehicles                    |                   |                         |               |                         |                |                         |                |
| <b>TOTAL (B)</b>   |                   |                         |               |                         |                |                         |                |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-3 of Form MBR-1)</i> |                   |                         | <b>35,110</b> |                         |                |                         |                |
| <b>FUNDING SUMMARY:</b>  |                   |                         |               |                         |                |                         |                |
| GENERAL FUNDS  |                   |                         |               |                         |                |                         |                |
| STATE SUPPORT SPECIAL FUNDS                                      |                   |                         |               |                         |                |                         |                |
| FEDERAL FUNDS  |                   |                         |               |                         |                |                         |                |
| OTHER SPECIAL FUNDS  |                   |                         | 35,110        |                         |                |                         |                |
| <b>TOTAL FUNDS</b>   |                   |                         | <b>35,110</b> |                         |                |                         |                |

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

| MINOR OBJECT OF EXPENDITURE                                      | Device Inventory<br>June 30,<br>2013 | Act FY Ending June 30, 2013 |             | Est FY Ending June 30, 2014 |                | Req FY Ending June 30, 2015 |                |
|--|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
|  |                                      | No. of<br>Devices           | Actual Cost | No. of<br>Devices           | Estimated Cost | No. of<br>Devices           | Requested Cost |
| <b>A. CELLULAR PHONES (63435)</b>                                |                                      |                             |             |                             |                |                             |                |
| 63435 Cellular Phones  |                                      | 1                           | 114         |                             |                |                             |                |
| Satellite Phones   |                                      |                             |             |                             |                |                             |                |
| <b>Total (A)</b>   |                                      | <b>1</b>                    | <b>114</b>  |                             |                |                             |                |
| <b>B. PAGERS (63434)</b>   |                                      |                             |             |                             |                |                             |                |
| 63434 Pagers, Paging Equipment                                   |                                      |                             |             |                             |                |                             |                |
| <b>Total (B)</b>   |                                      |                             |             |                             |                |                             |                |
| <b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>           |                                      |                             |             |                             |                |                             |                |
| 63435 Wireless PDAs, Blackberry, etc                             |                                      |                             |             |                             |                |                             |                |
| <b>Total (C)</b>   |                                      |                             |             |                             |                |                             |                |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-4 of Form MBR-1)</i> |                                      |                             | <b>114</b>  |                             |                |                             |                |
| <b>FUNDING SUMMARY:</b>  |                                      |                             |             |                             |                |                             |                |
| GENERAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| STATE SUPPORT SPECIAL FUNDS                                      |                                      |                             |             |                             |                |                             |                |
| FEDERAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| OTHER SPECIAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| <b>TOTAL FUNDS</b>   |                                      |                             | <b>114</b>  |                             |                |                             |                |



**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Institutions of Higher Learning

Name of Agency

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2013 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2014 | (3)<br>Requested for<br>FY Ending<br>June 30, 2015 |
|---|--|---|--|
| <b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>      |  |   |  |
| <b>TOTAL (A)</b>  |  |   |  |
| <b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b> |  |   |  |
| America Reads Mississippi   | 877,048  | 878,098   | 878,098  |
| GEAR-UP   | 892,509  | 1,480,831   | 1,480,831  |
| Gear Up Milestone   |  | 50,000  | 50,000   |
| Teach Mississippi   |  | 329,663   | 40,400   |
| Title II  | 845,470  | 1,651,084   | 1,651,084  |
| <b>TOTAL (B)</b>  | <b>2,615,027</b>                                     | <b>4,389,676</b>  | <b>4,100,413</b>                                   |
| <b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>          |  |   |  |
| <b>TOTAL (C)</b>  |  |   |  |
| <b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>                       |  |   |  |
| 65040 Interest on Lease Purchases   |  |   |  |
| <b>TOTAL (D)</b>  |  |   |  |
| <b>E. OTHER (66000-89999)</b>   |  |   |  |
| <b>TOTAL (E)</b>  |  |   |  |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-E of Form MBR-1)</i>              | <b>2,615,027</b>                                     | <b>4,389,676</b>  | <b>4,100,413</b>                                   |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   |  |   |  |
| STATE SUPPORT SPECIAL FUNDS   |  |   |  |
| FEDERAL FUNDS   | 2,299,785  | 3,331,301   | 3,331,301  |
| OTHER SPECIAL FUNDS   | 315,242  | 1,058,375   | 769,112  |
| <b>TOTAL FUNDS</b>  | <b>2,615,027</b>                                     | <b>4,389,676</b>  | <b>4,100,413</b>                                   |

**NARRATIVE**  
**2015 BUDGET REQUEST**

Institutions of Higher Learning

Name of Agency

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

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

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

Therefore, the Executive Office is requesting an additional \$148,259 in general funds to begin addressing these pertinent issues.

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

Institutions of Higher Learning

Agency Name

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

| Employee's Name     | Destination       | Purpose                                       | Travel Cost | Funding Source |
|---------------------|-------------------|---|-------------|----------------|
| Christy Pickering   | Ann Arbor, MI     | Univer of Michigan - Campus Visit             | 1,246       | General Funds  |
| Marcus Thompson     | Ann Arbor, MI     | Univer of Michigan - Campus Visit             | 1,158       | General Funds  |
| Paul Sumrall        | Ann Arbor, MI     | Univer of Michigan - Campus Visit             | 1,352       | General Funds  |
| Marcus Thompson     | Atlanta, GA       | Re-defining, imaging & energizing regional ec | 1,732       | General Funds  |
| Paul Sumrall        | Atlanta, GA       | Re-defining, imaging & energizing regional ec | 1,889       | General Funds  |
| Kim Gallaspy        | Miami, FL         | AASCU Higher Education                        | 1,805       | General Funds  |
| Marcus Thompson     | San Francisco, CA |   | 400         | General Funds  |
| Bridget Breithaupt  | San Francisco, CA | NCT2013 AGB                                   | 400         | General Funds  |
| Alfred Rankins      | Dallas, TX        | SACSCOC Annual Conference                     | 253         | General Funds  |
| Menia Dykes         | Dallas, TX        | SACSCOC Annual Conference                     | 623         | General Funds  |
| Menia Dykes         | Washington, DC    | CHEA 2013 Annual Conference                   | 1,346       | General Funds  |
| Mitzi Gendron       | Orlando, FL       | Sou. Assn of Institutional Res. 2012 Conferen | 1,114       | General Funds  |
| Eric Atchison       | Orlando, FL       |   | 1,019       | General Funds  |
| Eric Atchison       | Atlanta, GA       | IEDS Now keyholder Training 2012              | 423         | General Funds  |
| Darrin Webb         | Providence, RI    | 2012 FTA Revenue Estimating Conference        | 1,168       | General Funds  |
| Marianne Hill       | San Diego, CA     | 2013 Annual Convention for Allied Soc. Scienc | 1,391       | General Funds  |
| Pete Walley         | Washington, DC    | 2012 Annual REMI Users Conference             | 1,254       | General Funds  |
| Kevin Ross          | San Francisco, CA | VM World 2012                                 | 859         | General Funds  |
| Carol Blanton       | Miami, FL         | 2012 Amer. Assn of State Colleges & Univ.     | 1,727       | General Funds  |
| Carol Blanton       | San Destin, FL    | Southern Public Relations                     | 1,241       | General Funds  |
| Jeanette McCrory    | Boston, MA        | 2012 NCSBN NCLEX Conference                   | 1,484       | General Funds  |
| Mitchell Adcock     | San Antonio, TX   | 2012 ACUA Annual Conference                   | 2,347       | General Funds  |
| Marion D. Alexander | San Antonio, TX   | 2012 ACUA Annual Conference                   | 2,333       | General Funds  |
| Bridget Breithaupt  | Omaha, Nebraska   | NALA 37th Annual Convention & Exhibition      | 1,533       | General Funds  |
| Linda McFall        | Washington, DC    | NACUBO 2012 Annual Conference                 | 1,862       | General Funds  |
| Cheryl Mowdy        | Washington, DC    | NACUBO 2012 Annual Conference                 | 1,788       | General Funds  |
| Eric Atchison       | Long Beach, CA    | Assn. for Inst. Research Annual Forum         | 647         | General Funds  |
| Willie Pennington   | Orlando, FL       | SREB State Directors Advisory Meeting         | 322         | General Funds  |
| Bridget Breithaupt  | San Francisco, CA | AGB 2013 Workshop for Board Professionals     | 2,002       | Special        |
| Marcus Thompson     | San Francisco, CA | AGB 2013 Workshop for Board Professionals     | 2,458       | Special        |
| Marcus Thompson     | Louisville, KY    | Meeting wot discuss Africian Amer. Males Init | 1,329       | Special        |
| Caron Blanton       | Washington, DC    | The Influential communicator                  | 1,703       | Special        |
| Willie Pennington   | Orlando, FL       | SREB State Doctoral Scholars Reg. Advisory Me | 822         | Special        |
| Menia Dykes         | Sacramento, CA    | Nat'l Assoc. - State Admin & Sup.- Private Sc | 1,743       | Special        |
| Willie Pennington   | New Orleans, LA   | Destination Equity 2013: Charting Bright Futu | 857         | Special        |
| Menia Dykes         | Indianapolis, IN  | Symposium on Distance Education/St. Authoriza | 516         | Special        |
| Marion Alexander    | Atlanta, GA       | The Institute of Internal Auditors CIA Review | 1,774       | Special        |
| Van Gillespie       | Destin, Florida   | 2013 Summer School for Lawyers                | 370         | Special        |
| Eric Atchison       | Long Beach, CA    | Assn. for Inst. Research Annual Forum         | 1,546       | Special        |
| Paul Sumrall        | Columbus, OH      | Meeting with Edison Welding Institute Executi | 758         | Special        |
| Bridget Breithaupt  | Portland, OR      | NALA 38th Annual Convention & Exhibition      | 810         | Special        |
| Al Rankins          | Orlando, FL       | 2013 Higher Education Policy Conference       | 1,874       | Special        |
|                     |                   | SHEE  |             |                |
| Menia Dykes         | Orlando, FL       | 2013 Higher Education Policy Conference       | 550         | Special        |
|                     |                   | SHEE  |             |                |
| Clifton Tucker      | Lost Pines, TX    | STRIMA Annual Conference                      | 2,009       | Other          |

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

Institutions of Higher Learning

Agency Name

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

| Employee's Name   | Destination             | Purpose  | Travel Cost | Funding Source |
|-------------------|-------------------------|--|-------------|----------------|
| Andy Taylor       | Providence, RI          | URMIA's 43rd Annual Conference                   | 2,612       | Other          |
| Ivy Glenn Babb    | Providence, RI          | URMIA's 43rd Annual Conference                   | 2,689       | Other          |
| Andrew Taylor     | Virginia Beach, VA      | Stewardship & Renewal meeting with AFM & Will    | 989         | Other          |
| Clifton Tucker    | Virginia Beach, VA      | Stewardship & Renewal meeting with AFM & Will    | 986         | Other          |
| Ivy Glenn Babb    | Monroe, LA              | A.L.I.C.E.                                       | 306         | Other          |
| Andrew Taylor     | Atlanta, GA             | URMIA SE Regional Conference                     | 1,090       | Other          |
| Ivy Glenn Babb    | Atlanta, GA             | URMIA SE Regional Conference                     | 1,203       | Other          |
| Ivy Glenn Babb    | Meterie, LA             | Defensive Driving course development             | 720         | Other          |
| Jim Steil         | Lake Buena Vista, FL    | Nat'l States Geographic Information Council A    | 1,046       | Other Funds    |
| Lavcey Loftin     | Atlanta, GA             | Next Generation of College Access webpontals     | 49          | Other          |
| Marsha Watson     | Las Vegas, NV           | Nat'l College Accdcess Network Annual Conferen   | 1,227       | Other          |
| Natalie Noble     | Las Vegas, NV           | NCAN 2012 Annual Conference                      | 1,126       | Other          |
| Marsha Watson     | Jacksonville, FL        | SREB Go Alliance                                 | 101         | Other          |
| Marsha Watson     | Washington, DC          | US DOE Higher Ed. Prog. Dir. Annual meeting r    | 2,298       | Other          |
| Marsha Watson     | Washington, DC          | CACG Directors Spring Meeting                    | 1,540       | Other          |
| Marsha Watson     | Cambridge, MA           | Annual Nat'l Partnership for Education           | 1,324       | Other          |
| Susan Lee         | Chicago, IL             | 2012 SHEEO Collaborative Title II Meeting        | 2,021       | Federal        |
| Susan Lee         | Raleigh, North Carolina | Connecting Teacher and Leader Effectiveness      | 1,210       | Federal        |
| Susan Lee         | Orlanda, FL             | AACTE 65th Annual Meeting                        | 1,495       | Federal        |
| Susan Lee         | Chandler, AZ            | Common Core Postsecondary Collaboration<br>Learn | 128         | Federal        |
| Nikitna Barnes    | Houston, TX             | YSA Lead Agency Orientation                      | 1,026       | Federal        |
| Nikitna Barnes    | Houston, TX             | YSA Lead Agency Orientation                      | 321         | Other          |
| Nikitna Barnes    | Washington, DC          | Conference on Volunteering and Service           | 1,028       | Federal        |
| Nikitna Barnes    | Washington, DC          | Conference on Volunteering and Service           | 234         | State          |
| Nira Johnson      | Washington, DC          | NCCEP/Gear Up National Conference                | 1,572       | Federal        |
| Marlow Butler     | Washington, DC          | NCCEP/Gear Up National Conference                | 1,498       | Federal        |
| Briana Thompson   | Washington, DC          | NCCEP/Gear Up National Conference                | 1,600       | Federal        |
| Juanester Russell | Washington, DC          | NCCEP/Gear Up National Conference                | 1,601       | Federal        |
| Lashanda Vance    | Washington, DC          | NCCEP/Gear Up National Conference                | 1,503       | Federal        |
| Mary Lee          | Washington, DC          | NCCEP/Gear Up National Conference                | 1,287       | Federal        |
| Rebecca Marble    | Memphis, TN             | JBHM Best Practice Conference                    | 364         | Federal        |
| Brenda Chaney     | Memphis, TN             | JBHM Best Practice Conference                    | 765         | Federal        |
| Nira Johnson      | Indianapolis, Indiana   | 2013 College Goal Sunday Forum                   | 1,380       | Federal        |
| Mary Lee          | Indianapolis, Indiana   | 2013 College Goal Sunday Forum                   | 1,405       | Federal        |
| Lashanda Vance    | Indianapolis, Indiana   | 2013 College Goal Sunday Forum                   | 1,414       | Federal        |
| Nira Johnson      | Las Vegas, NV           | NCCEP/Gear Up Capacity Building Workshop         | 2,673       | Federal        |
| Marlow Butler     | Las Vegas, NV           | NCCEP/Gear Up Capacity Building Workshop         | 2,500       | Federal        |
| Mary Lee          | Las Vegas, NV           | NCCEP/Gear Up Capacity Building Workshop         | 2,659       | Federal        |
| Patricia Shines   | Las Vegas, NV           | NCCEP/Gear Up Capacity Building Workshop         | 2,572       | Federal        |
| Juanester Russell | Las Vegas, NV           | NCCEP/Gear Up Capacity Building Workshop         | 2,532       | Federal        |
| Briana Thompson   | Las Vegas, NV           | NCCEP/Gear Up Capacity Building Workshop         | 1,978       | Federal        |
| Lashanda Vance    | Las Vegas, NV           | NCCEP/Gear Up Capacity Building Workshop         | 2,490       | Federal        |
| Nira Johnson      | Washington, DC          | 2013 HEP Project Directors Meeting               | 2,239       | Federal        |

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

Institutions of Higher Learning

Agency Name

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

| <b>Employee's Name</b>  | <b>Destination</b> | <b>Purpose</b>                     | <b>Travel Cost</b> | <b>Funding Source</b> |
|-------------------------|--------------------|------------------------------------|--------------------|-----------------------|
| Briana Thompson         | Washington, DC     | 2013 HEP Project Directors Meeting | 2,135              | Federal               |
| Nira Johnson            | San Francisco, CA  | NCCEP/Gear Up National Conference  | 1,672              | Federal               |
| Mary Lee                | San Francisco, CA  | NCCEP/Gear Up National Conference  | 1,672              | Federal               |
| Briana Thompson         | San Francisco, CA  | NCCEP/Gear Up National Conference  | 1,659              | Federal               |
| Lashanda Vance          | San Francisco, CA  | NCCEP/Gear Up National Conference  | 1,659              | Federal               |
| Briana Thompson         | Scottsdale, AZ     | 2013 College Goal Sunday Forum     | 532                | Federal               |
| Lashanda Vance          | Scottsdale, AZ     | 2013 College Goal Sunday Forum     | 374                | Federal               |
| Williams James Chambers | New Orleans, LA    | 2013 JBHM Best Practice Conference | 525                | Federal               |
| Adrienne Hayes          | New Orleans, LA    | 2013 JBHM Best Practice Conference | 525                | Federal               |
| Shirley Jackson-King    | New Orleans, LA    | 2013 JBHM Best Practice Conference | 525                | Federal               |
| Brenda Chaney           | New Orleans, LA    | 2013 JBHM Best Practice Conference | 525                | Federal               |
| Shirley Nichols         | New Orleans, LA    | 2013 JBHM Best Practice Conference | 525                | Federal               |
| Rebecca Marble          | New Orleans, LA    | 2013 JBHM Best Practice Conference | 525                | Federal               |
| Rita Noullet            | New Orleans, LA    | 2013 JBHM Best Practice Conference | 525                | Federal               |
| Peggie Orey             | New Orleans, LA    | 2013 JBHM Best Practice Conference | 525                | Federal               |
| Jayne Robinson          | New Orleans, LA    | 2013 JBHM Best Practice Conference | 525                | Federal               |
| Carole White            | New Orleans, LA    | 2013 JBHM Best Practice Conference | 525                | Federal               |
| Nadine Wilson           | New Orleans, LA    | 2013 JBHM Best Practice Conference | 525                | Federal               |
| Ethel Woodley           | New Orleans, LA    | 2013 JBHM Best Practice Conference | 525                | Federal               |

**Total Out of State Travel Cost**

**\$132,641**

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

Institutions of Higher Learning

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                                | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2013 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2014 | (3)<br>Requested for<br>FY Ending<br>June 30, 2015 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61610 Engineering   |                    |  |   |  |           |
| <b>TOTAL 61610 Engineering</b>                                |                    |  |   |  |           |
| 61615 SAAS Fees - DFA   |                    |  |   |  |           |
| <b>TOTAL 61615 SAAS Fees - DFA</b>                            |                    |  |   |  |           |
| 61616 MMRS Fees   |                    |  |   |  |           |
| <b>TOTAL 61616 MMRS Fees</b>                                  |                    |  |   |  |           |
| 61617 SPAHRS Fees - DFA                                       |                    |  |   |  |           |
| <b>TOTAL 61617 SPAHRS Fees - DFA</b>                          |                    |  |   |  |           |
| 61618 MERLIN Fees   |                    |  |   |  |           |
| <b>TOTAL 61618 MERLIN Fees</b>                                |                    |  |   |  |           |
| 61620 Department of Audit                                     |                    |  |   |  |           |
| Harper, Rains, Stokes & King / Auditing                       |                    | 13,600   | 14,000  | 15,000   | Special   |
| <i>Comp. Rate: \$75-\$190 per hour</i>                        |                    |  |   |  |           |
| KPMG / Auditing   |                    | 681,043  | 700,000   | 725,000  | Special   |
| <i>Comp. Rate: \$100-\$150 per hour</i>                       |                    |  |   |  |           |
| State Department of Audit / Auditing                          |                    | 3,800  | 4,000   | 4,200  | General   |
| <i>Comp. Rate: \$26 per hour</i>                              |                    |  |   |  |           |
| Carr, Riggs & Ingram / Auditing                               |                    | 342,253  | 350,000   | 350,000  | Special   |
| <i>Comp. Rate: \$100 - \$150 per hour</i>                     |                    |  |   |  |           |
| <b>TOTAL 61620 Department of Audit</b>                        |                    | <b>1,040,696</b>                                     | <b>1,068,000</b>  | <b>1,094,200</b>                                   |           |
| 6162X Accounting (61621 - 61624)                              |                    |  |   |  |           |
| <b>TOTAL 6162X Accounting (61621 - 61624)</b>                 |                    |  |   |  |           |
| 6163X Legal (61630-61636)                                     |                    |  |   |  |           |
| Attorney General / Legal Services                             |                    | 6,646  | 7,000   | 7,500  | General   |
| <i>Comp. Rate: \$6646 per contract</i>                        |                    |  |   |  |           |
| <b>TOTAL 6163X Legal (61630-61636)</b>                        |                    | <b>6,646</b>   | <b>7,000</b>  | <b>7,500</b>                                       |           |
| 61650 State Personnel Board                                   |                    |  |   |  |           |
| <b>TOTAL 61650 State Personnel Board</b>                      |                    |  |   |  |           |
| 6165X Personnel Services Contracts (61651-61653)              |                    |  |   |  |           |
| Mary Fischer / Consulting services                            |                    |  |   |  | Other     |
| <i>Comp. Rate: \$800 per day</i>                              |                    |  |   |  |           |
| DH Consultation Services / Consulting services                |                    |  |   |  | Federal   |
| <i>Comp. Rate: \$75 per hour</i>                              |                    |  |   |  |           |
| <b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b> |                    |  |   |  |           |
| 61670 Laboratory & Testing Fees                               |                    |  |   |  |           |
| <b>TOTAL 61670 Laboratory &amp; Testing Fees</b>              |                    |  |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Institutions of Higher Learning

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR   | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2013 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2014 | (3)<br>Requested for<br>FY Ending<br>June 30, 2015 | Fund Num.  |
|--|--------------------|--|---|--|------------|
| 6168X Contract Worker (61682-61688)  |                    |  |   |  |            |
| <b>TOTAL 6168X Contract Worker (61682-61688)</b>                           |                    |  |   |  |            |
| 61690 Other Fees & Services  |                    |  |   |  |            |
| Abetco Moving / Moving   |                    | 26,440   |   |  | Special    |
| <i>Comp. Rate: \$120 per hour</i>  |                    |  |   |  |            |
| Administrative Fees / Administrative Fees                                  |                    | 66,975   | 77,827  | 77,827   | Special    |
| <i>Comp. Rate: .05% of budget</i>  |                    |  |   |  |            |
| AmFed Companies / Claims Administration                                    |                    | 763,030  | 800,000   | 825,000  | Special    |
| <i>Comp. Rate: \$190758 per quarter</i>                                    |                    |  |   |  |            |
| America Learns / ARM Performance Measures                                  |                    | 8,411  | 8,500   | 8,500  | Federal/Sp |
| <i>Comp. Rate: \$700 per month</i>   |                    |  |   |  |            |
| ESRI, Inc. / Software Maintenance  |                    | 115,000  | 115,000   | 115,000  | Special    |
| <i>Comp. Rate: \$115000 per contract</i>                                   |                    |  |   |  |            |
| Gary Anderson / Consulting   |                    | 65,000   | 65,000  | 65,000   | General    |
| <i>Comp. Rate: \$65000 per contract</i>                                    |                    |  |   |  |            |
| Global Insight, Inc. / Consulting  |                    | 29,499   | 30,000  | 30,000   | General    |
| <i>Comp. Rate: \$29499 per contract</i>                                    |                    |  |   |  |            |
| Hardy Consulting Service / Consulting                                      |                    | 3,000  | 3,000   | 3,000  | Special    |
| <i>Comp. Rate: \$3000 per contract</i>                                     |                    |  |   |  |            |
| Intergraph Corporation / Consulting  |                    | 100,000  | 100,000   | 100,000  | Special    |
| <i>Comp. Rate: \$100000 per contract</i>                                   |                    |  |   |  |            |
| Latitude Geographic Group / Consulting                                     |                    | 2,340  | 2,000   | 2,000  | Special    |
| <i>Comp. Rate: \$2340 per contract</i>                                     |                    |  |   |  |            |
| MS Worker's Compensation Commission / Worker's Compensation Administration |                    | 84,106   | 85,000  | 88,000   | Special    |
| <i>Comp. Rate: \$21027 per quarter</i>                                     |                    |  |   |  |            |
| Madison Consulting Group / Actuarial Consulting                            |                    | 19,520   | 20,000  | 20,000   | Special    |
| <i>Comp. Rate: \$60-\$205 per hour</i>                                     |                    |  |   |  |            |
| Metro Solution / Consulting  |                    | 26,878   | 25,000  | 25,000   | Special    |
| <i>Comp. Rate: \$26878 per contract</i>                                    |                    |  |   |  |            |
| Regional Economic Models, Inc. / Consulting                                |                    | 73,846   | 64,500  | 64,500   | Special    |
| <i>Comp. Rate: \$73846 per contract</i>                                    |                    |  |   |  |            |
| The ID Group / Security System   |                    | 1,203  | 1,200   | 1,200  | General    |
| <i>Comp. Rate: \$1203 per contract</i>                                     |                    |  |   |  |            |
| Trinity Capital Investors / Investment Fees                                |                    | 21,609   | 22,000  | 24,000   | Special    |
| <i>Comp. Rate: .25% of balance</i>   |                    |  |   |  |            |
| U. S. Networx / Computer Consulting  |                    | 12,080   | 12,000  | 12,000   | Special    |
| <i>Comp. Rate: \$12080 per contract</i>                                    |                    |  |   |  |            |
| Professional Associates / Consulting                                       |                    | 46,468   |   |  | Federal    |
| <i>Comp. Rate: \$46468 per contract</i>                                    |                    |  |   |  |            |
| ACT / Testing  |                    | 73,564   | 75,000  | 75,000   | Federal    |
| <i>Comp. Rate: \$73564 per contract</i>                                    |                    |  |   |  |            |
| SREB / Consulting  |                    | 8,000  |   |  | General    |
| <i>Comp. Rate: \$8000 per contract</i>                                     |                    |  |   |  |            |
| Gear Up for Excellence / Evaluation  |                    | 31,500   | 31,500  | 31,500   | Federal    |
| <i>Comp. Rate: \$31500 per contract</i>                                    |                    |  |   |  |            |
| DH Consulting / Consulting   |                    | 9,750  | 10,000  | 10,000   | Federal    |
| <i>Comp. Rate: \$9750 per contract</i>                                     |                    |  |   |  |            |
| Excelis Visual Information / Consulting                                    |                    | 20,159   | 20,000  | 20,000   | Special    |
| <i>Comp. Rate: \$20159 per contract</i>                                    |                    |  |   |  |            |
| NCHEMS / Consulting  |                    | 116,800  |   |  | General    |
| <i>Comp. Rate: \$116800 per contract</i>                                   |                    |  |   |  |            |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Institutions of Higher Learning

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR   | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2013 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2014 | (3)<br>Requested for<br>FY Ending<br>June 30, 2015 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| Norman McLeod / Consulting<br><i>Comp. Rate: \$75 per hour</i>   |                    | 3,975  |   |  | General   |
| WhereToGo411.com / Consulting<br><i>Comp. Rate: \$49750 per contract</i>   |                    | 49,750   | 50,000  | 50,000   | General   |
| Butler Snow Advisory Services / Consulting<br><i>Comp. Rate: \$240000 per contract</i>   |                    | 240,000  |   |  | General   |
| Parker Executive Search / Consulting<br><i>Comp. Rate: \$78400 per contract</i>  |                    | 78,400   |   |  | General   |
| Mac Stewart / Consulting<br><i>Comp. Rate: \$50 per hour</i>   |                    | 4,800  |   |  | General   |
| Blankenship & Seay / Consulting<br><i>Comp. Rate: \$4474 per contract</i>  |                    | 4,474  |   |  | General   |
| Pileum Corporation / Consulting<br><i>Comp. Rate: \$125 per hour</i>   |                    | 7,500  |   |  | Special   |
| State Treasurer 3291 / Internet Connection<br><i>Comp. Rate: \$1000 per month</i>  |                    | 12,000   | 12,000  | 12,000   | General   |
| Bryan Pendleton & Swats / Consulting<br><i>Comp. Rate: \$231 per hour</i>  |                    | 3,614  |   |  | General   |
| Enterprise Center / Storage<br><i>Comp. Rate: \$720 per month</i>  |                    | 1,440  |   |  | General   |
| <b>TOTAL 61690 Other Fees &amp; Services</b>   |                    | <u><u>2,131,131</u></u>                              | <u><u>1,629,527</u></u>                                 | <u><u>1,659,527</u></u>                            |           |
| Master Lease Reimbursements<br>Master Lease Reimbursements / Lease payments from universities<br><i>Comp. Rate: \$418212 per month</i> |                    | 1,672,846  | 308,627   | 308,627  | Other     |
| <b>TOTAL Master Lease Reimbursements</b>   |                    | <u><u>1,672,846</u></u>                              | <u><u>308,627</u></u>                                   | <u><u>308,627</u></u>                              |           |
| <b>GRAND TOTAL (61600-61699)</b>   |                    | <b>4,851,319</b>                                     | <b>3,013,154</b>  | <b>3,069,854</b>                                   |           |



**VEHICLE PURCHASE DETAILS**

Institutions of Higher Learning

Name of Agency

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

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

Institutions of Higher Learning

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model     | Person(s) Assigned To | Purpose/Use        | Tag Number | Mileage On 6-30-13 | Average Miles per Year | Replacement Proposed |         |
|-----------|-------------------|------------|-----------|-----------------------|--------------------|------------|--------------------|------------------------|----------------------|---------|
|           |                   |            |           |                       |                    |            |                    |                        | FY 2014              | FY 2015 |
| W         | Truck             | 1994       | Ford      | Maintenance Staff     | Maintenance        | S-14862    | 46,415             |                        |                      |         |
| W         | Truck             | 1995       | Ford      | Maintenance Staff     | Maintenance        | S-15577    | 30,183             |                        |                      |         |
| P         | Van               | 2003       | Dodge     | Staff                 | Motor Pool         | G-26734    | 145,867            |                        |                      |         |
| P         | Car               | 2013       | Chevrolet | Insurance Staff       | Insurance Purposes | G-61151    | 14,169             |                        |                      |         |
| P         | Car               | 2006       | Ford      | Hank Bounds           | Commissioner       | G-306441   | 87,498             |                        |                      |         |
| P         | Car               | 2013       | Chevrolet | Staff                 | Motor Pool         | G-61937    | 12,807             |                        |                      |         |
| P         | Car               | 2012       | Chevrolet | Staff                 | Motor Pool         | G-60419    | 25,608             |                        |                      |         |
| P         | Car               | 2013       | Chevrolet | Staff                 | Motor Pool         | G-61956    | 9,669              |                        |                      |         |
| P         | Van               | 2012       | Dodge     | Staff                 | Motor Pool         | G-60514    | 18,896             |                        |                      |         |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

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

| Program #                              | Decision Unit              | Object              | Amount          |
|--|----------------------------|---------------------|-----------------|
| <b>Priority # 0</b>                    |                            |                     |                 |
| Program # 1 : EXECUTIVE OFFICE         | Personnel Cost Adjustments |                     |                 |
|  |                            | Salaries            | 41,083          |
|  |                            | <b>Total</b>        | <b>41,083</b>   |
|  |                            | General Funds       | 39,552          |
|  |                            | Other Special Funds | 1,531           |
| Program # 2 : FINANCE & ADMINISTRATION | Personnel Cost Adjustments |                     |                 |
|  |                            | Salaries            | 43,009          |
|  |                            | <b>Total</b>        | <b>43,009</b>   |
|  |                            | General Funds       | 32,271          |
|  |                            | Other Special Funds | 10,738          |
| Program # 3 : PLANNING & RESEARCH      | Personnel Cost Adjustments |                     |                 |
|  |                            | Salaries            | 29,044          |
|  |                            | <b>Total</b>        | <b>29,044</b>   |
|  |                            | General Funds       | 29,044          |
| Program # 4 : FACILITIES               | Personnel Cost Adjustments |                     |                 |
|  |                            | Salaries            | 19,136          |
|  |                            | <b>Total</b>        | <b>19,136</b>   |
|  |                            | General Funds       | 19,136          |
| Program # 5 : ACADEMIC AFFAIRS         | Personnel Cost Adjustments |                     |                 |
|  |                            | Salaries            | 20,537          |
|  |                            | <b>Total</b>        | <b>20,537</b>   |
|  |                            | General Funds       | 20,537          |
| Program # 5 : ACADEMIC AFFAIRS         | Core Operations            |                     |                 |
|  |                            | Travel              | -9,114          |
|  |                            | Contractual         | -86,456         |
|  |                            | Subsidies           | -289,263        |
|  |                            | <b>Total</b>        | <b>-384,833</b> |
|  |                            | Federal Funds       | -38,598         |
|  |                            | Other Special Funds | -346,235        |

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

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

| <b>Program</b>      | <b>Decision Unit</b>       | <b>Object</b> | <b>Amount</b>  |
|---------------------|----------------------------|---------------|----------------|
| <b>Priority # 0</b> |                            |               |                |
| Program # 6 : MARIS | Personnel Cost Adjustments |               |                |
|                     |                            | Salaries      | 7,719          |
|                     |                            | <b>Total</b>  | <b>7,719</b>   |
|                     |                            | General Funds | 7,719          |
| Program # 6 : MARIS | Core Operations            |               |                |
|                     |                            | Contractual   | -29,259        |
|                     |                            | <b>Total</b>  | <b>-29,259</b> |
|                     |                            | Federal Funds | -29,259        |

**CAPITAL LEASES**

Institutions of Higher Learning  
 Name of Agency

| Vendor/<br>Item Leased   | Original<br>Date of<br>Lease | Original<br>Number<br>of Months<br>of Lease | Number<br>of Months<br>Remaining<br>on 6-30-13 | Last<br>Payment<br>Date | Interest<br>Rate | Amount of Each Payment |          |       | Total of Payments to be Made |                   |          |       |                   |          |       |
|--------------------------|------------------------------|---|--|-------------------------|------------------|------------------------|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|
|                          |                              |   |  |                         |                  | Principal              | Interest | Total | Actual<br>FY 2013            | Estimated FY 2014 |          |       | Requested FY 2015 |          |       |
|                          |                              |   |  |                         |                  |                        |          |       |                              | Principal         | Interest | Total | Principal         | Interest | Total |
| Dell Computers/Computers | 05/27/2004                   | 48  | 0  | / /                     | .000             |                        |          |       |                              |                   |          |       |                   |          |       |

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

### Institutions of Higher Learning

| Major Object           | FY2014<br>GENERAL FUND<br>REDUCTION | EFFECT ON FY2014<br>STATE SUPPORT<br>SPECIAL FUNDS | EFFECT ON FY2014<br>FEDERAL FUNDS | EFFECT ON FY2014<br>OTHER SPECIAL<br>FUNDS | TOTAL 3%<br>REDUCTIONS |
|------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| PERSONAL SERVICES      | ( 210,316)                          |  |                                   |  | ( 210,316)             |
| TRAVEL                 |                                     |  |                                   |  |                        |
| CONTRACTUAL SERVICES   |                                     |  |                                   |  |                        |
| COMMODITIES            |                                     |  |                                   |  |                        |
| OTHER THAN EQUIPMENT   |                                     |  |                                   |  |                        |
| EQUIPMENT              |                                     |  |                                   |  |                        |
| VEHICLES               |                                     |  |                                   |  |                        |
| WIRELESS COMM. DEVICES |                                     |  |                                   |  |                        |
| SUBSIDIES, LOANS, ETC  |                                     |  |                                   |  |                        |
| <b>TOTALS</b>          | <b>( 210,316)</b>                   |  |                                   |  | <b>( 210,316)</b>      |