

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

Dr. Hank M. Bounds

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	20,632,565	20,837,815	21,066,972		
a. Additional Compensation			413,806		
b. Proposed Vacancy Rate (Dollar Amount)			( 33,159)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>20,632,565</b>	<b>20,837,815</b>	<b>21,447,619</b>	<b>609,804</b>	<b>2.92%</b>
2. Travel					
a. Travel & Subsistence (In-State)	123,399	190,436	190,436		
b. Travel & Subsistence (Out-of-State)	89,279	121,283	121,283		
c. Travel & Subsistence (Out-of-Country)	68,867				
<b>Total Travel</b>	<b>281,545</b>	<b>311,719</b>	<b>311,719</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	795,362	805,500	805,500		
b. Communications, Transportation & Utilities	642,005	713,026	713,026		
c. Public Information	414,938	362,040	362,040		
d. Rents	364,325	326,459	326,459		
e. Repairs & Service	227,585	217,723	330,723	113,000	51.90%
f. Fees, Professional & Other Services	94,414	112,098	115,598	3,500	3.12%
g. Other Contractual Services	736,554	618,811	618,811		
h. Data Processing	228,833	232,966	232,966		
i. Other					
<b>Total Contractual Services</b>	<b>3,504,016</b>	<b>3,388,623</b>	<b>3,505,123</b>	<b>116,500</b>	<b>3.43%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	53,531	57,033	80,276	23,243	40.75%
b. Printing & Office Supplies & Materials	146,849	141,343	144,843	3,500	2.47%
c. Equipment, Repair Parts, Supplies & Accessories	37,188	36,613	36,613		
d. Professional & Scientific Supplies & Materials	5,041	5,862	5,862		
e. Other Supplies & Materials	191,332	189,287	189,287		
<b>Total Commodities</b>	<b>433,941</b>	<b>430,138</b>	<b>456,881</b>	<b>26,743</b>	<b>6.21%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	15,021				
d. IS Equipment (Data Processing & Telecommunications)	82,240	88,619	93,619	5,000	5.64%
e. Equipment - Lease Purchase					
f. Other Equipment	11,582	12,758	12,758		
<b>Total Equipment (Schedule D-2)</b>	<b>108,843</b>	<b>101,377</b>	<b>106,377</b>	<b>5,000</b>	<b>4.93%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>153,247</b>	<b>147,994</b>	<b>147,994</b>		
<b>TOTAL EXPENDITURES</b>	<b>25,147,157</b>	<b>25,250,666</b>	<b>26,008,713</b>	<b>758,047</b>	<b>3.00%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	7,386,669	7,576,054	8,334,101	758,047	10.00%
State Support Special Funds	1,279,246	1,345,677	1,345,677		
Federal Funds _____ Other Special Funds (Specify) _____					
Education Enhancement Funds	3,486,506	3,675,681	3,675,681		
Budget Contingency Funds					
Tuition	12,994,736	12,653,254	12,653,254		
Other					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>25,147,157</b>	<b>25,250,666</b>	<b>26,008,713</b>	<b>758,047</b>	<b>3.00%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 334	321	323	2	0.62%
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: John Pearce  
Official of Board or Commission

Budget Officer: John Pearce / jpearce@mississippi.edu

Phone Number: 601-432-6122

Submitted by: Dr. Hank M. Bounds  
Name

Title: Commissioner of Higher Education

Date: August 1, 2014

**REQUEST BY FUNDING SOURCE**

Name of Agency Institutions of Higher Learning - Off Campus

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	6,039,605	29.27%		6,187,203	29.69%		6,797,007	31.69%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,009,078	4.89%		1,065,438	5.11%		1,065,438	4.96%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds	13,499,288	65.42%		13,543,057	64.99%		13,543,057	63.14%	
11. Budget Contingency Funds	84,594	0.41%		42,117	0.20%		42,117	0.19%	
12. Tuition									
13. Other									
<b>Total Salaries</b>	<b>20,632,565</b>		<b>82.04%</b>	<b>20,837,815</b>		<b>82.52%</b>	<b>21,447,619</b>		<b>82.46%</b>
1. General State Support Special (Specify)	53,400	18.96%		108,078	34.67%		108,078	34.67%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	13,606	4.83%		14,831	4.75%		14,831	4.75%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds	207,061	73.54%		186,006	59.67%		186,006	59.67%	
11. Budget Contingency Funds	7,478	2.65%		2,804	0.89%		2,804	0.89%	
12. Tuition									
13. Other									
<b>Total Travel</b>	<b>281,545</b>		<b>1.11%</b>	<b>311,719</b>		<b>1.23%</b>	<b>311,719</b>		<b>1.19%</b>
1. General State Support Special (Specify)	1,083,388	30.91%		1,067,879	31.51%		1,184,379	33.78%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	218,293	6.22%		228,031	6.72%		228,031	6.50%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds	2,193,902	62.61%		2,086,916	61.58%		2,086,916	59.53%	
11. Budget Contingency Funds	8,433	0.24%		5,797	0.17%		5,797	0.16%	
12. Tuition									
13. Other									
<b>Total Contractual</b>	<b>3,504,016</b>		<b>13.93%</b>	<b>3,388,623</b>		<b>13.41%</b>	<b>3,505,123</b>		<b>13.47%</b>
1. General State Support Special (Specify)	130,564	30.08%		134,074	31.17%		160,817	35.19%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	23,726	5.46%		22,295	5.18%		22,295	4.87%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds	278,876	64.26%		273,309	63.53%		273,309	59.82%	
11. Budget Contingency Funds	775	0.17%		460	0.10%		460	0.10%	
12. Tuition									
13. Other									
<b>Total Commodities</b>	<b>433,941</b>		<b>1.72%</b>	<b>430,138</b>		<b>1.70%</b>	<b>456,881</b>		<b>1.75%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Institutions of Higher Learning - Off Campus

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	13,165	39.89%		11,424	34.61%		11,424	34.61%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,458	13.50%		4,654	14.10%		4,654	14.10%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds	15,377	46.59%		16,922	51.27%		16,922	51.27%	
11. Budget Contingency Funds									
12. Tuition									
13. Other									
<b>Total Other Than Equipment</b>	<b>33,000</b>		<b>0.13%</b>	<b>33,000</b>		<b>0.13%</b>	<b>33,000</b>		<b>0.12%</b>
1. General State Support Special (Specify)	17,070	16.01%		19,626	19.35%		24,626	23.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,278	2.09%		2,446	2.41%		2,446	2.29%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds	89,495	83.98%		79,305	78.22%		79,305	74.55%	
11. Budget Contingency Funds									
12. Tuition									
13. Other									
<b>Total Equipment</b>	<b>108,843</b>		<b>0.43%</b>	<b>101,377</b>		<b>0.40%</b>	<b>106,377</b>		<b>0.40%</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. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
<b>Total Vehicles</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. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Institutions of Higher Learning - Off Campus

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	49,477	32.28%		47,770	32.27%		47,770	32.27%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	7,807	5.09%		7,982	5.39%		7,982	5.39%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds	95,963	62.61%		92,242	62.32%		92,242	62.32%	
11. Budget Contingency Funds									
12. Tuition									
13. Other									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>153,247</b>		<b>0.60%</b>	<b>147,994</b>		<b>0.58%</b>	<b>147,994</b>		<b>0.56%</b>
1. General _____ State Support Special (Specify) _____	7,386,669	29.37%		7,576,054	30.00%		8,334,101	32.04%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,279,246	5.08%		1,345,677	5.32%		1,345,677	5.17%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds	16,379,962	65.13%		16,277,757	64.46%		16,277,757	62.58%	
11. Budget Contingency Funds	101,280	0.40%		51,178	0.20%		51,178	0.19%	
12. Tuition									
13. Other									
<b>TOTAL</b>	<b>25,147,157</b>		<b>100.00%</b>	<b>25,250,666</b>		<b>100.00%</b>	<b>26,008,713</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Institutions of Higher Learning - Off Campus  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,279,246	1,345,677	1,345,677
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>1,279,246</b>	<b>1,345,677</b>	<b>1,345,677</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds				
Budget Contingency Funds				
Cash Balance Applied				
Education Enhancement Funds				
Government Grants & Contracts				
Grants & Contracts (Private)				
Investment Income				
Local Appropriations				
Other Funds				
Sales & Services				
Tuition		12,893,456	12,602,076	12,602,076
Other		101,280	51,178	51,178
Tuition and Fees (121000)		3,486,506	3,675,681	3,675,681
<b>Section B TOTAL</b>		<b>16,481,242</b>	<b>16,328,935</b>	<b>16,328,935</b>

<b>Section S + A + B TOTAL</b>		<b>17,760,488</b>	<b>17,674,612</b>	<b>17,674,612</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Flow Thru		Regions-Acct 111142	786,611	786,611	786,611
Petty Cash		Cash on Hand	250	250	250

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

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

Institutions of Higher Learning - Off Campus

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

See individual budgets.

**OTHER SPECIAL FUNDS**

See individual budgets.

**TREASURY FUND/BANK**

See individual budgets.

**CONTINUATION AND EXPANDED REQUEST**

Institutions of Higher Learning - Off Campus  
AGENCY

Program No. \_\_\_\_\_ of 10 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,039,605	1,009,078		13,583,882	20,632,565
Travel	53,400	13,606		214,539	281,545
Contractual Services	1,083,388	218,293		2,202,335	3,504,016
Commodities	130,564	23,726		279,651	433,941
Other Than Equipment	13,165	4,458		15,377	33,000
Equipment	17,070	2,278		89,495	108,843
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	49,477	7,807		95,963	153,247
<b>Total</b>	<b>7,386,669</b>	<b>1,279,246</b>		<b>16,481,242</b>	<b>25,147,157</b>
No. of Positions (FTE)	91.59	15.73		224.36	331.68

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,187,203	1,065,438		13,585,174	20,837,815
Travel	108,078	14,831		188,810	311,719
Contractual Services	1,067,879	228,031		2,092,713	3,388,623
Commodities	134,074	22,295		273,769	430,138
Other Than Equipment	11,424	4,654		16,922	33,000
Equipment	19,626	2,446		79,305	101,377
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	47,770	7,982		92,242	147,994
<b>Total</b>	<b>7,576,054</b>	<b>1,345,677</b>		<b>16,328,935</b>	<b>25,250,666</b>
No. of Positions (FTE)	84.83	15.54		219.52	319.89

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	609,804				609,804
Travel					
Contractual Services	116,500				116,500
Commodities	26,743				26,743
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>758,047</b>				<b>758,047</b>
No. of Positions (FTE)	2.00				2.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Institutions of Higher Learning - Off Campus

Program No. \_\_\_\_\_ of 10 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,797,007	1,065,438	13,585,174	21,447,619
Travel	108,078	14,831	188,810	311,719
Contractual Services	1,184,379	228,031	2,092,713	3,505,123
Commodities	160,817	22,295	273,769	456,881
Other Than Equipment	11,424	4,654	16,922	33,000
Equipment	24,626	2,446	79,305	106,377
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	47,770	7,982	92,242	147,994
<b>Total</b>	<b>8,334,101</b>	<b>1,345,677</b>	<b>16,328,935</b>	<b>26,008,713</b>
No. of Positions (FTE)	86.83	15.54	219.52	321.89

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.



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

Institutions of Higher Learning - Off Campus  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	5,320,431	869,829		14,434,100	20,624,360
2. RESEARCH					
3. PUBLIC SERVICE					
4. ACADEMIC SUPPORT	2,200,228	322,875		1,652,576	4,175,679
5. STUDENT SERVICES					
6. INSTITUTIONAL SUPPORT	33,994	13,850		50,358	98,202
7. OPERATION & MAINTENANCE	763,870	132,776		168,826	1,065,472
8. SCHOLARSHIP & FELLOWSHIPS	15,578	6,347		23,075	45,000
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	8,334,101	1,345,677		16,328,935	26,008,713

**CONTINUATION AND EXPANDED REQUEST**

Institutions of Higher Learning - Off Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,892,938	685,898		12,250,821	16,829,657
Travel	38,107	10,601		204,000	252,708
Contractual Services	377,394	71,777		1,760,221	2,209,392
Commodities	50,835	8,748		233,203	292,786
Other Than Equipment					
Equipment	6,129	932		84,869	91,930
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	11,830	1,944		95,963	109,737
<b>Total</b>	<b>4,377,233</b>	<b>779,900</b>		<b>14,629,077</b>	<b>19,786,210</b>
No. of Positions (FTE)	51.97	10.19		199.28	261.44

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,129,562	752,999		12,171,521	17,054,082
Travel	44,351	12,393		160,956	217,700
Contractual Services	456,400	93,495		1,704,920	2,254,815
Commodities	53,605	8,214		225,156	286,975
Other Than Equipment					
Equipment	10,688	1,007		79,305	91,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	10,521	1,721		92,242	104,484
<b>Total</b>	<b>4,705,127</b>	<b>869,829</b>		<b>14,434,100</b>	<b>20,009,056</b>
No. of Positions (FTE)	53.91	10.68		195.62	260.21

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	609,804				609,804
Travel					
Contractual Services	1,500				1,500
Commodities	1,500				1,500
Other Than Equipment					
Equipment	2,500				2,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>615,304</b>				<b>615,304</b>
No. of Positions (FTE)	2.00				2.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Institutions of Higher Learning - Off Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,739,366	752,999	12,171,521	17,663,886
Travel	44,351	12,393	160,956	217,700
Contractual Services	457,900	93,495	1,704,920	2,256,315
Commodities	55,105	8,214	225,156	288,475
Other Than Equipment				
Equipment	13,188	1,007	79,305	93,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	10,521	1,721	92,242	104,484
<b>Total</b>	<b>5,320,431</b>	<b>869,829</b>	<b>14,434,100</b>	<b>20,624,360</b>
No. of Positions (FTE)	55.91	10.68	195.62	262.21

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Institutions of Higher Learning - Off Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Institutions of Higher Learning - Off Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Institutions of Higher Learning - Off Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Institutions of Higher Learning - Off Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Institutions of Higher Learning - Off Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,789,846	238,981		1,150,235	3,179,062
Travel	11,784	2,094		8,209	22,087
Contractual Services	332,124	64,567		290,600	687,291
Commodities	43,735	6,745		29,675	80,155
Other Than Equipment	13,165	4,458		15,377	33,000
Equipment	2,287			4,626	6,913
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,192,941</b>	<b>316,845</b>		<b>1,498,722</b>	<b>4,008,508</b>
No. of Positions (FTE)	30.90	3.50		20.73	55.13

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,772,914	245,113		1,293,169	3,311,196
Travel	62,229	2,186		27,854	92,269
Contractual Services	296,372	63,965		278,838	639,175
Commodities	50,412	6,957		35,793	93,162
Other Than Equipment	11,424	4,654		16,922	33,000
Equipment	377				377
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,193,728</b>	<b>322,875</b>		<b>1,652,576</b>	<b>4,169,179</b>
No. of Positions (FTE)	24.21	3.32		21.29	48.82

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	2,000				2,000
Commodities	2,000				2,000
Other Than Equipment					
Equipment	2,500				2,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,500</b>				<b>6,500</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

Institutions of Higher Learning - Off Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,772,914	245,113	1,293,169	3,311,196
Travel	62,229	2,186	27,854	92,269
Contractual Services	298,372	63,965	278,838	641,175
Commodities	52,412	6,957	35,793	95,162
Other Than Equipment	11,424	4,654	16,922	33,000
Equipment	2,877			2,877
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>2,200,228</b>	<b>322,875</b>	<b>1,652,576</b>	<b>4,175,679</b>
No. of Positions (FTE)	24.21	3.32	21.29	48.82

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Institutions of Higher Learning - Off Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	65,233	22,090		76,184	163,507
Travel	1,995	675		2,330	5,000
Contractual Services	1,077	365		1,258	2,700
Commodities	4,389	1,486		5,125	11,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>72,694</b>	<b>24,616</b>		<b>84,897</b>	<b>182,207</b>
No. of Positions (FTE)	1.69	0.57		1.98	4.24

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Institutions of Higher Learning - Off Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Institutions of Higher Learning - Off Campus

Program No. 6 of 10 Programs

AGENCY

**INSTITUTIONAL SUPPORT**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	37,591	12,729		43,903	94,223
Travel					
Contractual Services	44,085	14,928		51,487	110,500
Commodities	738	250		862	1,850
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>82,414</b>	<b>27,907</b>		<b>96,252</b>	<b>206,573</b>
No. of Positions (FTE)	0.83	0.28		0.97	2.08

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	33,181	13,518		49,153	95,852
Travel					
Contractual Services	173	71		256	500
Commodities	640	261		949	1,850
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>33,994</b>	<b>13,850</b>		<b>50,358</b>	<b>98,202</b>
No. of Positions (FTE)	0.72	0.29		1.07	2.08

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Institutions of Higher Learning - Off Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	33,181	13,518	49,153	95,852
Travel				
Contractual Services	173	71	256	500
Commodities	640	261	949	1,850
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>33,994</b>	<b>13,850</b>	<b>50,358</b>	<b>98,202</b>
No. of Positions (FTE)	0.72	0.29	1.07	2.08

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Institutions of Higher Learning - Off Campus

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	253,997	49,380		62,739	366,116
Travel	1,514	236			1,750
Contractual Services	310,755	60,577		77,801	449,133
Commodities	30,867	6,497		10,786	48,150
Other Than Equipment					
Equipment	8,654	1,346			10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	37,647	5,863			43,510
<b>Total</b>	<b>643,434</b>	<b>123,899</b>		<b>151,326</b>	<b>918,659</b>
No. of Positions (FTE)	6.20	1.19		1.40	8.79

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	251,546	53,808		71,331	376,685
Travel	1,498	252			1,750
Contractual Services	299,356	64,153		85,624	449,133
Commodities	29,417	6,863		11,871	48,151
Other Than Equipment					
Equipment	8,561	1,439			10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	37,249	6,261			43,510
<b>Total</b>	<b>627,627</b>	<b>132,776</b>		<b>168,826</b>	<b>929,229</b>
No. of Positions (FTE)	5.99	1.25		1.54	8.78

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	113,000				113,000
Commodities	23,243				23,243
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>136,243</b>				<b>136,243</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Institutions of Higher Learning - Off Campus

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	251,546	53,808	71,331	376,685
Travel	1,498	252		1,750
Contractual Services	412,356	64,153	85,624	562,133
Commodities	52,660	6,863	11,871	71,394
Other Than Equipment				
Equipment	8,561	1,439		10,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	37,249	6,261		43,510
<b>Total</b>	<b>763,870</b>	<b>132,776</b>	<b>168,826</b>	<b>1,065,472</b>
No. of Positions (FTE)	5.99	1.25	1.54	8.78

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Institutions of Higher Learning - Off Campus

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	17,953	6,079		20,968	45,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>17,953</b>	<b>6,079</b>		<b>20,968</b>	<b>45,000</b>
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	15,578	6,347		23,075	45,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>15,578</b>	<b>6,347</b>		<b>23,075</b>	<b>45,000</b>
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

Institutions of Higher Learning - Off Campus  
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	15,578	6,347	23,075	45,000
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>15,578</b>	<b>6,347</b>	<b>23,075</b>	<b>45,000</b>
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Institutions of Higher Learning - Off Campus

Program No. 9 of 10 Programs

AGENCY

**MANDATORY TRANSFERS**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Institutions of Higher Learning - Off Campus

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Institutions of Higher Learning - Off Campus

Program No. 10 of 10 Programs

AGENCY

**NON-MANDATORY TRANSFERS**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Institutions of Higher Learning - Off Campus

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**PROGRAM DECISION UNITS**

Institutions of Higher Learning - Off Campus

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>17,054,082</b>			<b>609,804</b>	<b>609,804</b>	<b>17,663,886</b>		
GENERAL	4,129,562			609,804	609,804	4,739,366		
ST.SUP.SPECIAL	752,999					752,999		
FEDERAL								
OTHER	12,171,521					12,171,521		
<b>TRAVEL</b>	<b>217,700</b>					<b>217,700</b>		
GENERAL	44,351					44,351		
ST.SUP.SPECIAL	12,393					12,393		
FEDERAL								
OTHER	160,956					160,956		
<b>CONTRACTUAL</b>	<b>2,254,815</b>			<b>1,500</b>	<b>1,500</b>	<b>2,256,315</b>		
GENERAL	456,400			1,500	1,500	457,900		
ST.SUP.SPECIAL	93,495					93,495		
FEDERAL								
OTHER	1,704,920					1,704,920		
<b>COMMODITIES</b>	<b>286,975</b>			<b>1,500</b>	<b>1,500</b>	<b>288,475</b>		
GENERAL	53,605			1,500	1,500	55,105		
ST.SUP.SPECIAL	8,214					8,214		
FEDERAL								
OTHER	225,156					225,156		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>91,000</b>			<b>2,500</b>	<b>2,500</b>	<b>93,500</b>		
GENERAL	10,688			2,500	2,500	13,188		
ST.SUP.SPECIAL	1,007					1,007		
FEDERAL								
OTHER	79,305					79,305		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>104,484</b>					<b>104,484</b>		
GENERAL	10,521					10,521		
ST.SUP.SPECIAL	1,721					1,721		
FEDERAL								
OTHER	92,242					92,242		
<b>TOTAL</b>	<b>20,009,056</b>			<b>615,304</b>	<b>615,304</b>	<b>20,624,360</b>		

**FUNDING:**

GENERAL FUNDS	4,705,127			615,304	615,304	5,320,431		
ST.SUP.SPCL.FUNDS	869,829					869,829		
FEDERAL FUNDS								
OTHER SP.FUNDS	14,434,100					14,434,100		
<b>TOTAL</b>	<b>20,009,056</b>			<b>615,304</b>	<b>615,304</b>	<b>20,624,360</b>		

**POSITIONS:**

GENERAL FTE	53.91			2.00	2.00	55.91		
ST.SUP.SPCL.FTE	10.68					10.68		
FEDERAL FTE								
OTHER SP FTE	195.62					195.62		
<b>TOTAL FTE</b>	<b>260.21</b>			<b>2.00</b>	<b>2.00</b>	<b>262.21</b>		

**PRIORITY LEVEL:**

				1				
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

Institutions of Higher Learning - Off Campus

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
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>								

**FUNDING:**

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

**POSITIONS:**

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

**PRIORITY LEVEL:**

				1				
<b>EXPENDITURES:</b>	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								

**PROGRAM DECISION UNITS**

Institutions of Higher Learning - Off Campus

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
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>								

**FUNDING:**

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

**POSITIONS:**

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

**PRIORITY LEVEL:**

				1				
<b>EXPENDITURES:</b>	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>	<b>3,311,196</b>					<b>3,311,196</b>		
GENERAL	1,772,914					1,772,914		
ST.SUP.SPECIAL	245,113					245,113		
FEDERAL								
OTHER	1,293,169					1,293,169		
<b>TRAVEL</b>	<b>92,269</b>					<b>92,269</b>		
GENERAL	62,229					62,229		
ST.SUP.SPECIAL	2,186					2,186		
FEDERAL								
OTHER	27,854					27,854		
<b>CONTRACTUAL</b>	<b>639,175</b>			<b>2,000</b>	<b>2,000</b>	<b>641,175</b>		
GENERAL	296,372			2,000	2,000	298,372		
ST.SUP.SPECIAL	63,965					63,965		
FEDERAL								
OTHER	278,838					278,838		
<b>COMMODITIES</b>	<b>93,162</b>			<b>2,000</b>	<b>2,000</b>	<b>95,162</b>		
GENERAL	50,412			2,000	2,000	52,412		
ST.SUP.SPECIAL	6,957					6,957		
FEDERAL								



**PROGRAM DECISION UNITS**

Institutions of Higher Learning - Off Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	35,793					35,793		
<b>CAPITAL-OTE</b>	<b>33,000</b>					<b>33,000</b>		
GENERAL	11,424					11,424		
ST.SUP.SPECIAL	4,654					4,654		
FEDERAL								
OTHER	16,922					16,922		
<b>EQUIPMENT</b>	<b>377</b>			<b>2,500</b>	<b>2,500</b>	<b>2,877</b>		
GENERAL	377			2,500	2,500	2,877		
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>4,169,179</b>			<b>6,500</b>	<b>6,500</b>	<b>4,175,679</b>		

**FUNDING:**

GENERAL FUNDS	2,193,728			6,500	6,500	2,200,228		
ST.SUP.SPCL.FUNDS	322,875					322,875		
FEDERAL FUNDS								
OTHER SP.FUNDS	1,652,576					1,652,576		
<b>TOTAL</b>	<b>4,169,179</b>			<b>6,500</b>	<b>6,500</b>	<b>4,175,679</b>		

**POSITIONS:**

GENERAL FTE	24.21					24.21		
ST.SUP.SPCL.FTE	3.32					3.32		
FEDERAL FTE								
OTHER SP FTE	21.29					21.29		
<b>TOTAL FTE</b>	<b>48.82</b>					<b>48.82</b>		

**PRIORITY LEVEL:**

				1				
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								

**PROGRAM DECISION UNITS**

Institutions of Higher Learning - Off Campus

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
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>								

**FUNDING:**

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

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	1	Formula Equity Funding	Total Funding Change	FY 2016 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>95,852</b>						<b>95,852</b>	
GENERAL	33,181						33,181	
ST.SUP.SPECIAL	13,518						13,518	
FEDERAL								
OTHER	49,153						49,153	
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>500</b>						<b>500</b>	
GENERAL	173						173	
ST.SUP.SPECIAL	71						71	
FEDERAL								
OTHER	256						256	
<b>COMMODITIES</b>	<b>1,850</b>						<b>1,850</b>	
GENERAL	640						640	
ST.SUP.SPECIAL	261						261	
FEDERAL								
OTHER	949						949	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Institutions of Higher Learning - Off Campus

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>98,202</b>					<b>98,202</b>		

**FUNDING:**

GENERAL FUNDS	33,994					33,994		
ST.SUP.SPCL.FUNDS	13,850					13,850		
FEDERAL FUNDS								
OTHER SP.FUNDS	50,358					50,358		
<b>TOTAL</b>	<b>98,202</b>					<b>98,202</b>		

**POSITIONS:**

GENERAL FTE	0.72					0.72		
ST.SUP.SPCL.FTE	0.29					0.29		
FEDERAL FTE								
OTHER SP FTE	1.07					1.07		
<b>TOTAL FTE</b>	<b>2.08</b>					<b>2.08</b>		

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	1 Formula Equity Funding	Total Funding Change	FY 2016 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>376,685</b>					<b>376,685</b>		
GENERAL	251,546					251,546		
ST.SUP.SPECIAL	53,808					53,808		
FEDERAL								
OTHER	71,331					71,331		
<b>TRAVEL</b>	<b>1,750</b>					<b>1,750</b>		
GENERAL	1,498					1,498		
ST.SUP.SPECIAL	252					252		
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>449,133</b>			<b>113,000</b>	<b>113,000</b>	<b>562,133</b>		
GENERAL	299,356			113,000	113,000	412,356		
ST.SUP.SPECIAL	64,153					64,153		
FEDERAL								
OTHER	85,624					85,624		
<b>COMMODITIES</b>	<b>48,151</b>			<b>23,243</b>	<b>23,243</b>	<b>71,394</b>		
GENERAL	29,417			23,243	23,243	52,660		
ST.SUP.SPECIAL	6,863					6,863		
FEDERAL								
OTHER	11,871					11,871		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>10,000</b>					<b>10,000</b>		
GENERAL	8,561					8,561		
ST.SUP.SPECIAL	1,439					1,439		
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

Institutions of Higher Learning - Off Campus

7 - OPERATION & MAINTENANCE

AGENCY	PROGRAM NAME							
	A	B	C	D	E	F	G	H
<b>SUBSIDIES</b>	<b>43,510</b>					<b>43,510</b>		
GENERAL	37,249					37,249		
ST.SUP.SPECIAL	6,261					6,261		
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>929,229</b>			<b>136,243</b>	<b>136,243</b>	<b>1,065,472</b>		

**FUNDING:**

GENERAL FUNDS	627,627			136,243	136,243	763,870		
ST.SUP.SPCL.FUNDS	132,776					132,776		
FEDERAL FUNDS								
OTHER SP.FUNDS	168,826					168,826		
<b>TOTAL</b>	<b>929,229</b>			<b>136,243</b>	<b>136,243</b>	<b>1,065,472</b>		

**POSITIONS:**

GENERAL FTE	5.99					5.99		
ST.SUP.SPCL.FTE	1.25					1.25		
FEDERAL FTE								
OTHER SP FTE	1.54					1.54		
<b>TOTAL FTE</b>	<b>8.78</b>					<b>8.78</b>		

**PRIORITY LEVEL:**

				1				
<b>EXPENDITURES:</b>	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>45,000</b>					<b>45,000</b>		
GENERAL	15,578					15,578		
ST.SUP.SPECIAL	6,347					6,347		
FEDERAL								
OTHER	23,075					23,075		
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-O/E</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
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>45,000</b>					<b>45,000</b>		

**PROGRAM DECISION UNITS**

Institutions of Higher Learning - Off Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

**FUNDING:**

GENERAL FUNDS	15,578					15,578	
ST.SUP.SPCL.FUNDS	6,347					6,347	
FEDERAL FUNDS							
OTHER SP.FUNDS	23,075					23,075	
<b>TOTAL</b>	<b>45,000</b>					<b>45,000</b>	

**POSITIONS:**

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

**PRIORITY LEVEL:**

				1			
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request	
<b>EXPENDITURES:</b>							
<b>SALARIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
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>							

**FUNDING:**

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

**PROGRAM DECISION UNITS**

Institutions of Higher Learning - Off Campus

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

**POSITIONS:**

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

**PRIORITY LEVEL:**

				1				
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
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>								

**FUNDING:**

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

**POSITIONS:**

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

**PROGRAM DECISION UNITS**

Institutions of Higher Learning - Off Campus

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

**PRIORITY LEVEL:**

				1				
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# PROGRAM NARRATIVE

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

Institutions of Higher Learning - Off Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. ~~Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease~~  
for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A;

(D) Formula Equity Funding:

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



**PROGRAM NARRATIVE**

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

Institutions of Higher Learning - Off Campus

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. ~~Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease~~  
for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A;

(D) Formula Equity Funding:

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

**PROGRAM NARRATIVE**

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

Institutions of Higher Learning - Off Campus

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

See individual budgets.

**II. Program Objective:**

See individual budgets.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Formula Equity Funding:**

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

**PROGRAM NARRATIVE**

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

Institutions of Higher Learning - Off Campus

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. ~~Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease~~  
for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A;

(D) Formula Equity Funding:

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

**PROGRAM NARRATIVE**

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

Institutions of Higher Learning - Off Campus

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. ~~Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease~~  
for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A;

(D) Formula Equity Funding:

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

**PROGRAM NARRATIVE**

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

Institutions of Higher Learning - Off Campus

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. ~~Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease~~  
for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A;

(D) Formula Equity Funding:

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

**PROGRAM NARRATIVE**

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

Institutions of Higher Learning - Off Campus

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

See individual budgets.

**II. Program Objective:**

See individual budgets.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease**

**(D) Formula Equity Funding:**

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

**PROGRAM NARRATIVE**

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

Institutions of Higher Learning - Off Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

See individual budgets.

**II. Program Objective:**

See individual budgets.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease**

**(D) Formula Equity Funding:**

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

**PROGRAM NARRATIVE**

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

Institutions of Higher Learning - Off Campus

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

See individual budgets.

**II. Program Objective:**

See individual budgets.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease**

**(D) Formula Equity Funding:**

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



**PROGRAM NARRATIVE**

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

Institutions of Higher Learning - Off Campus

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

See individual budgets.

**II. Program Objective:**

See individual budgets.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease**

**(D) Formula Equity Funding:**

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

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

Institutions of Higher Learning - Off Campus  
 AGENCY NAME

1 - INSTRUCTION  
 PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Indicate the Fall unduplicated headcount enrollment [includes UMMC].	80,300.00	80,113.00	81,914.00
2 Indicate the annual FTE student enrollment [includes UMMC].	68,469.30	69,154.00	69,845.50

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Maintain the percent of other race instructional personnel at HBCU [White & Other] at 33%.	34.57	33.00	33.00
2 Maintain the percent of full-time faculty who hold terminal degrees (doctorate, first professional, or other terminal degree) at 77%.	77.38	77.00	77.00
3 Attain 100% professional accreditation of the degree programs for which professional accreditation is available.	100.00	100.00	100.00
4 Increase the IHL average full-time faculty salary percentage of the SREB average faculty salary until attaining 100% of the SREB average.	86.30	100.00	100.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Maintain a freshmen first-time, full-time cohort retention rate from fall to fall that is at or above the latest national rate for all 4-year public institutions as reported by IPEDS.	77.40	79.30	79.30
2 Maintain a freshman first-time, full-time undergraduate graduation rate after 6 years that is at or above the latest national rate for all 4-year public institutions as reported by IPEDS.	50.00	57.00	57.00
3 Maintain an average ACT score for Fall first-time entering freshmen which is at or above the national ACT average score of recent high school graduates who took the college preparatory core coursework.	22.40	20.90	20.90

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

Institutions of Higher Learning - Off Campus  
 AGENCY NAME

2 - RESEARCH  
 PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Indicate the number of externally funded research and sponsored programs.	2,270.00	2,293.00	2,316.00

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Indicate the percent of unrestricted E&G expenditures for Research.	2.70	2.90	2.90

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Maintain a minimum 4% average rate of increase in external funding awarded for research and sponsored programs.	5.70	4.00	4.00

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

Institutions of Higher Learning - Off Campus  
 AGENCY NAME

3 - PUBLIC SERVICE  
 PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Indicate the FTE personnel in Public Service.	53.10	56.60	58.60

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Indicate the percent of unrestricted E&G expenditures for Public Service.	0.44	0.50	0.50

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Maintain the number of baccalaureate or higher degrees awarded per 100,000 Mississippi residents at or above the latest SREB average	531.00	547.00	547.00

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

Institutions of Higher Learning - Off Campus  
 AGENCY NAME

4 - ACADEMIC SUPPORT  
 PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Indicate the FTE personnel in Academic Support.	1,150.40	1,230.90	1,239.90

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Indicate the percentage of unrestricted E&G expenditures for Academic Support.	10.60	12.20	12.20

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Strive to attain a 6% average expenditure for libraries.	3.70	6.00	6.00

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

Institutions of Higher Learning - Off Campus  
 AGENCY NAME

5 - STUDENT SERVICES  
 PROGRAM NAME

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Indicate the FTE personnel in Student Services.	101.90	1,026.50	1,038.50

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Indicate the percentage of unrestricted E&G expenditures for Student Services.	6.43	6.10	6.10

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Maintain expenditures at a minimum of 11.0% of unrestricted E&G Funds for undergraduate Financial Aid.	11.72	11.00	11.00

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

Institutions of Higher Learning - Off Campus  
 AGENCY NAME

6 - INSTITUTIONAL SUPPORT  
 PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Indicate the FTE personnel in Institutional Support.	1,270.40	1,178.20	1,182.20

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Maintain unrestricted E&G expenditures for Institutional Support per annual full-time equivalent (FTE) student at \$1,600.	1,686.00	1,600.00	1,600.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Attain 100% of the SREB average state appropriation per annual FTE student.	98.70	100.00	100.00

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

Institutions of Higher Learning - Off Campus  
 AGENCY NAME

7 - OPERATION & MAINTENANCE  
 PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Indicate the FTE personnel in Operation and Maintenance.	1,131.80	1,144.00	1,155.00

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Indicate the percentage of unrestricted E&G expenditures for Operation and Maintenance.	11.57	13.20	13.20

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Attain the average total maintenance cost per square foot of \$8.22 as reflected in the IHL Board funding formula.	3.20	8.22	8.22



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

Institutions of Higher Learning - Off Campus  
 AGENCY NAME

8 - SCHOLARSHIP & FELLOWSHIPS  
 PROGRAM NAME

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Indicate the number of students receiving scholarship dollars from unrestricted E&G expenditures.	19,089.00	19,471.00	19,860.00
2 Indicate the amount of scholarship dollars awarded from unrestricted E&G expenditures.	64,374,850.00	69,202,964.00	74,393,186.00

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Maintain the current tuition discount rate.	21.70	22.00	21.00

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Maintain the average award dollars per recipient from unrestricted E&G expenditures at no less than \$3,500.	5,794.00	3,500.00	3,500.00

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

Institutions of Higher Learning - Off Campus  
 AGENCY NAME

9 - MANDATORY TRANSFERS  
 PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Institutions of Higher Learning - Off Campus  
 AGENCY NAME

10 - NON-MANDATORY TRANSFERS  
 PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Institutions of Higher Learning - Off Campus

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	4,705,127	( 149,009)	4,556,118	( 3.16%)
ST.SUPPORT SPECIAL	869,829		869,829	
FEDERAL				
OTHER SPECIAL	14,434,100		14,434,100	
<b>TOTAL</b>	<b>20,009,056</b>	<b>( 149,009)</b>	<b>19,860,047</b>	
<b>Narrative Explanation:</b> See individual budgets.				
<b>Program Name: (2) RESEARCH</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>Program Name: (3) PUBLIC SERVICE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>Program Name: (4) ACADEMIC SUPPORT</b>				
GENERAL	2,193,728	( 69,732)	2,123,996	( 3.17%)
ST.SUPPORT SPECIAL	322,875		322,875	
FEDERAL				
OTHER SPECIAL	1,652,576		1,652,576	
<b>TOTAL</b>	<b>4,169,179</b>	<b>( 69,732)</b>	<b>4,099,447</b>	
<b>Narrative Explanation:</b> See individual budgets.				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Institutions of Higher Learning - Off Campus

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) STUDENT SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>Program Name: (6) INSTITUTIONAL SUPPORT</b>				
GENERAL	33,994	( 4,653)	29,341	
ST.SUPPORT SPECIAL	13,850		13,850	
FEDERAL				
OTHER SPECIAL	50,358		50,358	
<b>TOTAL</b>	<b>98,202</b>	<b>( 4,653)</b>	<b>93,549</b>	
<b>Narrative Explanation:</b> See individual budgets.				
<b>Program Name: (7) OPERATION &amp; MAINTENANCE</b>				
GENERAL	627,627	( 3,887)	623,740	
ST.SUPPORT SPECIAL	132,776		132,776	
FEDERAL				
OTHER SPECIAL	168,826		168,826	
<b>TOTAL</b>	<b>929,229</b>	<b>( 3,887)</b>	<b>925,342</b>	
<b>Narrative Explanation:</b> See individual budgets.				
<b>Program Name: (8) SCHOLARSHIP &amp; FELLOWSHIPS</b>				
GENERAL	15,578		15,578	
ST.SUPPORT SPECIAL	6,347		6,347	
FEDERAL				
OTHER SPECIAL	23,075		23,075	
<b>TOTAL</b>	<b>45,000</b>		<b>45,000</b>	
<b>Narrative Explanation:</b>				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Institutions of Higher Learning - Off Campus

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (9) MANDATORY TRANSFERS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>Program Name: (10) NON-MANDATORY TRANSFERS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	7,576,054	( 227,281)	7,348,773	( 2.99%)
ST.SUPPORT SPECIAL	1,345,677		1,345,677	
FEDERAL				
OTHER SPECIAL	16,328,935		16,328,935	
<b>TOTAL</b>	<b>25,250,666</b>	<b>( 227,281)</b>	<b>25,023,385</b>	

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

Institutions of Higher Learning - Off Campus

Agency

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

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

B. Estimated number of meetings FY2015

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

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Institutions of Higher Learning - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships	154,156	161,610	161,610
5140 Awards	2,715	3,608	3,608
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	21,869	23,645	23,645
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
61010 Tuition	608,648	608,663	608,663
61020 Employee Training			
55130 Scholarships	7,974	7,974	7,974
<b>TOTAL (A)</b>	<b>795,362</b>	<b>805,500</b>	<b>805,500</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
5210 Postage, Box Rent, etc.	15,071	16,825	16,825
5250 Cable TV	1,982	1,071	1,071
5260 Transportation of Things	496	120	120
5310 Electricity	261,187	305,715	305,715
5320 Heat	35,569	60,240	60,240
5330 Water	8,134	7,760	7,760
5340 Sewage	7,400	6,561	6,561
5350 Garbage Disposal	15,357	12,465	12,465
61110 Postage, Box Rent, etc.	14,823	14,823	14,823
55250 Cable T.V.	537	537	537
61210 Electricity	229,378	233,701	233,701
61220 Gas	34,061	34,061	34,061
61230 Water & Sewage	13,377	14,149	14,149
611XX Transportation of Goods (61180-61190)			
61220 Gas	4,633	4,998	4,998
<b>TOTAL (B)</b>	<b>642,005</b>	<b>713,026</b>	<b>713,026</b>
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
5410 Advertising	168,946	139,932	139,932
5420 Publicity and Public Information	26,545	17,008	17,008
61310 Advertising & Public Information	219,447	205,100	205,100
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>414,938</b>	<b>362,040</b>	<b>362,040</b>
<b>D. RENTS (61400-61499)</b>			
5510 Building & Floor Space	649	2,236	2,236
5520 Land			
5530 Office Equipment	5,722	5,218	5,218
5535 Rental of Computer Software	49,150	10,000	10,000
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges	59,228	59,156	59,156
5550 Rental of Farm Equipment			
5590 Other Rental	3,413	3,664	3,664



**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Institutions of Higher Learning - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>D. RENTS (61400-61499)</b>			
5560 Boat Rental	2,218	1,313	1,313
61420 Building & Floor Space	151,329	151,337	151,337
61430 Land			
61440 Office Equipment	42,870	43,789	43,789
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
55590 Other Rental	49,746	49,746	49,746
<b>TOTAL (D)</b>	<b>364,325</b>	<b>326,459</b>	<b>326,459</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
5610 Repair and Service Streets and Parking Lots	2,000	2,383	2,383
5620 Repair and Service - Buildings and Grounds	79,678	92,978	205,978
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	5,282	2,581	2,581
5650 Repair and Service Office Equipment	319	2,164	2,164
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	8,427	5,279	5,279
5660 Maintenance Contracts	27,960	31,582	31,582
5695 Physical Plant Contractual Service			
5620 Repair and Service Buildings and Grounds	26,582	2,200	2,200
5650 Repair and Service Vehicles			
61500 Grounds, Walks, Fences & Lots	1,809	1,809	1,809
61520 Buildings	30,252	31,304	31,304
61530 Machinery & Field Equipment			
61540 Motor Vehicles	4,570	4,673	4,673
61550 Office Equipment & Furniture	38,858	38,858	38,858
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	1,848	1,912	1,912
<b>TOTAL (E)</b>	<b>227,585</b>	<b>217,723</b>	<b>330,723</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees	18,178	18,000	18,000
5750 Instructional Services			2,000
5760 Legal Fees			
5770 Laboratory and Testiing Fees	70		
5780 Consultant Expense Reimbursements	499		
5790 Other Professional Fees and Services	20,031	20,175	21,675
5781 Consultant Fees			
5785 Student Travel			
5710 Engineering			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Institutions of Higher Learning - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	2,321	2,504	2,504
6168X Contract Worker (61682-61688)	42,000	45,308	45,308
61690 Other Fees & Services	11,315	26,111	26,111
<b>TOTAL (F)</b>	<b>94,414</b>	<b>112,098</b>	<b>115,598</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
5810 Insurance & Fidelity Bonds	35,884	43,059	43,059
5820 Dues	8,998	11,050	11,050
5830 Laundry, Dry Cleaning & Towel Service	784	580	580
5840 Subscriptions	2,448	3,367	3,367
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	6,421	12,271	12,271
5865 Employee Moving			
5870 Computer Software Acquisitions	2,850	1,644	1,644
5880 Computer Software Maintenance	9,140	9,913	9,913
5890 Other Contractual Services	140,545	22,037	22,037
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review			
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
5870 Computer Software Aquisitions	210	200	200
5890 Other Contractual Services	336,580	319,376	319,376
5891 Provision for Bad Debt			
5920 Indirect Cost Recovery - State Government			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	25,271	25,271	25,271
61715 Insurance Computer Equipment			
61720 Membership Dues	10,465	11,018	11,018
61721 Subscriptions	32,629	34,699	34,699
55860 Employee Recruitment Costs	161	161	161
55865 Employee Moving Costs	9,814	9,814	9,814
55890 Other Contractual Service	60,131	60,131	60,131
55891 Provision for Bad Debts	53,897	53,894	53,894
55897 Collection Agency Expense	6	6	6
55255 Federal & State Tax	320	320	320
<b>TOTAL (G)</b>	<b>736,554</b>	<b>618,811</b>	<b>618,811</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Institutions of Higher Learning - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<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 Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor		1,200	1,200
5220 Telephone - Basic Line Charges	21,273	20,088	20,088
5230 Telephone - Long Distance Service	638	4,831	4,831
5240 Telephone Installation and Maintenance	190	115	115
61901 E-Government Transaction Fees			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS			
61914 IT Educating/Training			
61917 Service Charges to State Data Center			
61920 IT Outsourced Solutions			
61921 IT Software	2,988	2,988	2,988
61922 Basic Telephone Monthly - Outside Vendor	22,789	22,789	22,789
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor	129,103	129,103	129,103
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	16,544	16,544	16,544
61929 Public Network Access Charges - ITS			
61932 IT Equipment Rental			
61938 Pager Service			
61939 Cellular Service			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment	29,542	29,542	29,542
61962 Maintenance/Repair of Telephone Systems (ITS)	2,454	2,454	2,454
61995 MDES-IT Professional Fees			
55246 Telephone Other	3,312	3,312	3,312
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
61921 Software Acquisition and Installation			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
<b>TOTAL (H)</b>	<b>228,833</b>	<b>232,966</b>	<b>232,966</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Institutions of Higher Learning - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>I. OTHER (61991-61999)</b>			
Other Contractual Services			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>3,504,016</b>	<b>3,388,623</b>	<b>3,505,123</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,083,388	1,067,879	1,184,379
STATE SUPPORT SPECIAL FUNDS	218,293	228,031	228,031
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,202,335	2,092,713	2,092,713
<b>TOTAL FUNDS</b>	<b>3,504,016</b>	<b>3,388,623</b>	<b>3,505,123</b>

**SCHEDULE C  
COMMODITIES**

Institutions of Higher Learning - Off Campus  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
6010 Land Improvement Supplies			
6020 Building Construction Supplies	110		
6030 Paints and Preservatives	330	318	318
6040 Hardware, Plumbing and Electrical Supplies	3,685	3,001	26,244
6050 Custodial Supplies and Cleaning Agents	14,109	14,344	14,344
6090 Other Maintenance Materials	1,809	2,276	2,276
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	641	641	641
56050 Custodial Supplies	14,578	14,578	14,578
56090 Other Maintenance Materials	12,415	12,415	12,415
62040 Hardware and Plumbing	1,335	2,157	2,157
62050 Custodial Supplies	3,794	6,131	6,131
62090 Other Maintenance Materials	725	1,172	1,172
<b>Total (A)</b>	<b>53,531</b>	<b>57,033</b>	<b>80,276</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
6110 Printing, Binding & Padding	12,472	16,111	16,111
6120 Duplication and Reproduction	15,456	8,633	8,633
6130 Office Supplies and Materials	28,429	20,178	21,678
6140 Purchased Instructional Materials	8,478	6,046	8,046
6110 Printing, Binding and Padding			
6130 Office Supplies and Material			
6110 Printing, Binding & Padding	768		
62110 Printing Binding	45,949	46,008	46,008
62120 Duplication & Reproduction Supplies	8,409	8,448	8,448
62130 Office Supplies & Materials	23,889	31,223	31,223
62140 Paper Supplies	2,754	4,451	4,451
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
56140 Purchased Instructional Material	245	245	245
<b>Total (B)</b>	<b>146,849</b>	<b>141,343</b>	<b>144,843</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
6210 Fuels - Gasoline	6,358	4,352	4,352
6220 Lubricating Oils and Greases		32	32
6230 Tires and Tubes	747	189	189
6240 Repair and Replacement Parts	2,631	1,344	1,344
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies			
62210 Fuels - Gasoline	20,084	22,514	22,514
62251 Repair Vehicle	1,018	1,018	1,018
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	1,343	2,157	2,157
62295 MDES-IT Commodities, Accessories, Parts			
56240 Repair and Replacement Parts	5,007	5,007	5,007
<b>Total (C)</b>	<b>37,188</b>	<b>36,613</b>	<b>36,613</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Institutions of Higher Learning - Off Campus  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
6310 Laboratory and Testing Supplies			
6320 Photographic and Reproduction Supplies			
6330 Drugs & Chemicals - Medical & Lab Use			
6390 Other Professional & Scientific Supplies			
62330 Photographic Supplies	3,709	3,709	3,709
62340 Drugs & Chemicals - Medical & Lab Use	1,332	2,153	2,153
62390 Other Professional Scientific			
<b>Total (D)</b>	<b>5,041</b>	<b>5,862</b>	<b>5,862</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	312	2,219	2,219
6440 Food for Persons	1,570	12,086	12,086
6450 Feed for Animals	11,211		
6460 Seed and Plants			
6470 Fertilizer and Chemicals	51	231	231
6480 Food Service Expendable Equipment	995	816	816
6490 Other Supplies and Materials	41,548	35,684	35,684
6500 Merchandise for Resale			
6495 Equipment Under \$500	4,785	1,959	1,959
62420 Hardware, Plumbing & Electrical	6,201	6,201	6,201
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	3,420	5,527	5,527
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IT Commodities, Accessories, Parts			
62560 Eating Utensils			
62590 Other Supplies & Materials	74,217	77,542	77,542
62595 Other Equipment (less than \$1,000)			
56140 Small Tools	2,516	2,516	2,516
56430 Clothes and Dry Goods for Persons	816	816	816
56440 Food for Persons	16,149	16,149	16,149
56480 Expendable Equipment	27,541	27,541	27,541
62998 Prior year expense			
<b>Total (E)</b>	<b>191,332</b>	<b>189,287</b>	<b>189,287</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>433,941</b>	<b>430,138</b>	<b>456,881</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	130,564	134,074	160,817
STATE SUPPORT SPECIAL FUNDS	23,726	22,295	22,295
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	279,651	273,769	273,769
<b>TOTAL FUNDS</b>	<b>433,941</b>	<b>430,138</b>	<b>456,881</b>

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

Institutions of Higher Learning - Off Campus  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. LANDS (63100-63199)</b>			
8110 Land			
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>			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	33,000	33,000	33,000
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)			
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other			
635XX Other			
<b>TOTAL (C)</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	13,165	11,424	11,424
STATE SUPPORT SPECIAL FUNDS	4,458	4,654	4,654
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	15,377	16,922	16,922
<b>TOTAL FUNDS</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Institutions of Higher Learning - Off Campus

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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>							
8230 Farm Equipment							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
8210 Office Machines, Furniture, Fixtures & Equip.	31	14,197					
63330 Office Equipment, Furniture	1	824					
<b>TOTAL (C)</b>		<b>15,021</b>					
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
8250 Data Processing Equipment				377	1	377	377
8260 Radio and Television Equipment							
Other Data Processing Equipment							
8250 Data Processing Equipment					2	2,500	5,000
8250 Data Processing Equipment							
63421 IT/IS Equipment	1	2,130					
58250 Other Equipment							
58350 Data Processing Equipment	37	76,825	4	84,624	4	21,156	84,624
58360 Radio/TV Equipment	1	3,285	1	3,618	1	3,618	3,618
<b>TOTAL (D)</b>		<b>82,240</b>		<b>88,619</b>			<b>93,619</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
8240 Medical Equipment							
8270 Scientific Equipment							
8290 Other Equipment							
8250 Data Processing Equipment							
8291 Other Equipment Over \$500							
63490 Other Equipment	1	11,582	1	12,758	1	12,758	12,758
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
63490 Other Equipment							
<b>TOTAL (F)</b>		<b>11,582</b>		<b>12,758</b>			<b>12,758</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>108,843</b>		<b>101,377</b>			<b>106,377</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		17,070		19,626			24,626
STATE SUPPORT SPECIAL FUNDS		2,278		2,446			2,446
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		89,495		79,305			79,305
<b>TOTAL FUNDS</b>		<b>108,843</b>		<b>101,377</b>			<b>106,377</b>



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

Institutions of Higher Learning - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		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	1						
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle	2						
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup	1						
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	15						
63393 Truck, Window Van (Passenger)	7						
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>26</b>						
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Institutions of Higher Learning - Off Campus  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Institutions of Higher Learning - Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Transfers to Athletics			
Transfers to Other Auxiliaries			
XXX NEW			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Transfers to Plant Funds			
Transfers to Other Funds			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Other Transfers	147,994	147,994	147,994
Interest on Lease Purchases			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>	<b>147,994</b>	<b>147,994</b>	<b>147,994</b>
<b>E. OTHER (66000-89999)</b>			
Other Transfers	5,253		
<b>TOTAL (E)</b>	<b>5,253</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	153,247	147,994	147,994
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	49,477	47,770	47,770
STATE SUPPORT SPECIAL FUNDS	7,807	7,982	7,982
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	95,963	92,242	92,242
<b>TOTAL FUNDS</b>	<b>153,247</b>	<b>147,994</b>	<b>147,994</b>

**NARRATIVE  
2016 BUDGET REQUEST**

Institutions of Higher Learning - Off Campus  
Name of Agency

See individual budgets.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

Institutions of Higher Learning - Off Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Toby Bates	SAVANNAH GA	ATTEND POPULAR CULTURE ASSOCIATION IN THE SOU	1,056	121000
Matthew Boggan	ORLANDO FL	ATTEND ASSESSMENT AND ACCREDITATION COUNCIL C	861	121000
Steven Brown	CHICAGO IL	ATTEND COUNCIL FOR COLLEGES OF ARTS AND SCIEN	2,816	121000
Jon Cash	ATLANTA GA	ATTEND RON CLARK ACADEMY WORKSHOP	317	121000
Amanda Cook	VIRGINIA BEACH VA	ATTEND SOUTHERN CRIMINAL JUSTICE ASSOCIATION	1,366	121000
Margie Crowe	PHILADELPHIA PA	ATTEND COUNCIL FOR EXCEPTIONAL CHILDREN CONFE	1,802	121000
Raymond Denton	NEW ORLEANS LA	ATTEND BACHELOR OF TECHNOLOGY CURRICULUM	225	121000
Kevin Ennis	DESTIN FL	ATTEND MISSISSIPPI SOCIETY OF CERTIFIED PUBLI	1,925	121000
Lin Ge	BALTIMORE MD	ATTEND MATHEMATICAL ASSOCIATION OF AMERICA CO	1,345	121000
Lynda Gist	NEW ORLEANS LA	ATTEND 2013 WAVES CONFERENCE	1,214	121000
Lynda Gist	NEW ORLEANS LA	ATTEND 2013 WESTERN ASSOCIATION OF VETERANS E	280	121000
Kimberly Hall	DENVER CO	ATTEND COUNSELOR EDUCATION AND SUPERVISION ME	1,589	121000
Sallie Harper	ORLANDO FL	ATTEND EXCELLENCE NATIONAL CONFERENCE	1,423	121000
Suzanne Helveston	ORANGE BEACH AL	ATTEND ALABAMA COUNCIL OF ASSOCIATION EXECUTI	376	121000
Suzanne Helveston	NEW ORLEANS LA	ATTEND MISSISSIPPI ASSOCIATION OF EXECUTIVES	557	121000
Suzanne Helveston	BIRMINGHAM AL	ATTEND ALABAMA COUNCIL OF ASSOCIATION EXECUTI	189	121000
Suzanne Helveston	MONTGOMERY AL	ATTEND ASSOCIATION EXECUTIVES LUNCH	241	121000
Suzanne Helveston	MONTROGMERY AL	ATTEND ALABAMA COUNCIL OF ASSOCIATION EXECUTI	290	121000
William Hill	BOSTON MA	ATTEND AMERICAN MARKETING ASSOCIATION CONFERE	2,751	121000
William Hill	BUTLER AL	ATTEND BREAKFAST WITH MAJOR PROGRAM	42	121000
William Hill	GROVE HILL AL	ATTEND STUDENT RECRUITING EVENT	66	121000
Gregory Johnson	MEMPHIS TN	ATTEND MIDSOUTH PHILOSOPHY CONFERENCE	667	121000
Dennis Mitchell	NEW ORLEANS LA	ATTEND BACHELOR OF TECHNOLOGY CURRICULUM	225	121000
Dennis Mitchell	BUTLER AL	ATTEND CHAMBER OF COMMERECE BREAKFAST	54	121000

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

Institutions of Higher Learning - Off Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
William Nix	DALLAS TX	ATTEND UNITED STATES INSTITUTE FOR THEATER TE	1,869	121000
Vikki Randle	NEW ORLEANS LA	ATTEND SOUTHERN MANAGEMENT CONFERENCE	1,005	121000
Lindon Ratliff	ST LOUIS MO	ATTEND NATIONAL COUNCIL FOR SOCIAL STUDIES CO	1,174	121000
Tommie Riley	NEW ORLEANS LA	ATTEND WESTERN ASSOCIATION OF VETERANS EDUCAT	278	121000
Dennis Sankovich	NEW YORK NY	ATTEND 2014 ASSOCIATION OF PERFORMING ARTS PR	2,126	121000
Dennis Sankovich	NASHVILLE TN	ATTEND PERFORMING ARTS EXCHANGE CONFERENCE	999	121000
Seungjae Shin	CHICAGO IL	ATTEND AMERICAS CONFERENCE ON INFORMATION SYS	996	121000
Seungjae Shin	BALTIMORE MD	ATTEND DECISION SCIENCES INSTITUSTE CONFERENC	828	121000
Seungjae Shin	PINE BLUFF AR	ATTEND RESEARCH SEMINAR	594	121000
Marian Swindell	DALLAS TX	ATTEND COUNCIL ON SOCIAL WORK EDUCATION CONFE	1,532	121000
Charlotte Tabereaux	WASHINGTON DC	ATTEND PARTNERS IN EDUCATION ADVISORY COMMITT	224	121000
Charlotte Tabereaux	WASHINGTON DC	ATTEND KENNEDY CENTER PARTNERS IN EDUCATION M	747	121000
Suzanne Waddell	NEW ORLEANS LA	ATTEND NATIONAL COUNCIL OF TEACHERS OF MATHEM	263	121000
Patsy Wallin	ATLANTA GA	ATTEND RON CLARK ACADEMY WORKSHOP	813	121000
Joshua Watson	HOUSTON TX	ATTEND AMERICAN ASSOCIATION OF RESPRIRATORY C	803	121000
Joshua Watson	NEW ORLEANS LA	ATTEND AMERICAN COLLEGE COUNSELING ASSOCIATIO	101	121000
Joshua Watson	DENVER CO	ATTEND ASSOCIATION OF COUNSELOR EDUCATION AND	1,242	121000
Rodney Wilson	NASHVILLE TN	ATTEND SOUTHEASTERN PSYCHOLOGICAL ASSOCIATION	1,256	121000
Darren Wozny	DENVER CO	ATTEND ASSOCIATION FOR COUNSELOR EDUCATION AN	1,578	121000
Read, Marilyn	Nashville TN	ACHE Planning Committee Meeting	872	
Phillips, Joi	Winston-Salem NC	Library Assoc 60th Biennial Conf	200	
Ford, Susan	Minneapolis MN	Present-Jane Austen Society	200	
Shimizu, Kumiko	Canyon TX	Recital Art Song Festival	200	
McCormick, Juawic	Denver CO	Counselor Educators & Supv. Conf	250	
Beals, George	Denver CO	Counselor Educators & Supv. Conf	250	
Plough, Edward	Staunton VA	7th Blackfriars Conference	200	
Webb, Virginia	Houston TX	Present-Food & Nutrition Conf	200	
Green-Pimentel, L	Tulsa OK	Housing Ed & Research Assoc	200	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

Institutions of Higher Learning - Off Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Howell, Ensley	Pensacola FL	Present-MSERA Conference	200	
Jennings, Garry	Boston MA	Plymouth & Revolutionary Trip	2,255	
Lelek, Noah	Washington DC	Nat'l Communication Assoc Conf	200	
Paulson, Sally	Washington DC	Nat'l Communication Assoc Conf	200	
Cope, Liza	Philadelphia PA	Research Assoc Meeting	200	
Taylor, Thomas	San Destin FL	Academic Conference of Business	200	
Read, Marilyn	Lexington KY	ACHE National Conference	521	
Haynes, Jan	Dallas TX	Dallas Fashion Career Day	319	
Davis Todd	St. Louis MO	Outdoor Recreation	440	
Read, Marilyn	Lexington KY	ACHE National Conference	1,054	
Santucci, Louis	Hot Springs AR	Scuba Student Check Off Trip	315	
Snow, Corlis	Pensacola FL	MSERA Annual Meeting	150	
Santucci, Louis	Hot Springs AR	Scuba student check off trip	355	
Davis, Todd	St. Louis MO	Ski/Snowboard Course	2,143	
Michael Calvery	Memphis, TN	Recruiting	219	Other
PATE	NEW ORLEANS, LA	2013 AMERICAN SOCIETY OF ETHNOHISTORY ANN CON	1,397	General/Other
CHENG	PHILADELPHIA, PA	AERA	656	General/Other
GREGORY	MEMPHIS, TN	ALUMNI LUNCHEON	20	General/Other
CHRISTIAN	MEMPHIS, TN	ALUMNI LUNCHEON	20	General/Other
BOSTICK	MEMPHIS, TN	ALUMNI LUNCHEON]	20	General/Other
CALAWAY	BALTIMORE, MD	AMERICAN ACADEMY OF RELIGION AND SOCIETY	848	General/Other
BENNETT	PHILADELPHIA, PA	AMERICAN EDU RESEARCH ASSN	371	General/Other
FLEEGLER	ATLANTA, GA	AMERICAN HISTORIANS CONFERENCE	1,418	General/Other
LUSE	WASHINGTON DC	AMERICAN HISTORICAL ASSOCIATION	483	General/Other
FREZZO	NEW YORK, NY	AMERICAN SOCIOLOGICAL ASSO	1,500	General/Other
CHENG	ST LOUIS, MO	ASSOC OF TEACHER EDUCATORS ATE	544	General/Other
BRITTON	SAN ANTONIO, TX	ASTE INT'L CONF	715	General/Other
BOSTICK	MEMPHIS, TN	CBU GRAD SCHOOL EXPO	100	General/Other
BOSTICK	MEMPHIS, TN	COLLEGE FAIR	15	General/Other
BROOKS	DALLAS, TX	COUNCIL ON SW EDU	1,200	General/Other
MARKHAM	DALLAS, TX	FEDERATION OF BUS DISCIPLINES/SOUTHWEST ACADE	1,200	General/Other
BOSTICK	MEMPHIS, TN	INFORM FAIR	27	General/Other
MOORE	NEW ORLEANS, LA	INTERNAT'L ORG OF SOCIAL AND BEHAVIORAL SCI R	365	General/Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

Institutions of Higher Learning - Off Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BENNETT	DALLAS, TX	LITERACY RESEARCH CONF	655	General/Other
ANDERSON	CHICAGO, IL	MODERN LANG ASSOC	1,246	General/Other
GREGORY	NEWPORT BEACH, CA	NABCA	2,467	General/Other
PALMER	SALT LAKE CITY, UT	NACADA ANNUAL CONF	2,185	General/Other
TOLLISON	SALT LAKE CITY, UT	NACADA ANNUAL CONF	2,012	General/Other
CLEMENT	SALT LAKE CITY, UT	NACADA CONFERENCE	2,010	General/Other
EVERETT	SALT LAKE CITY, UT	NACADA MEETING	1,964	General/Other
ROBINSON	SAVANNAH, GA	NACADA REGION 4 CONF	1,028	General/Other
BRITTON	PITTSBURG, PA	NARST/CSSE FORUM	485	General/Other
WATSON	NEW ORLEANS, LA	NAT'L ASSOC OF BLACK SOC WORKERS SOUTHWEST CO	568	General/Other
BENNETT	OAKLAND, CA	NAT'L ASSOC OF MULTICULTURAL EDU	600	General/Other
RAUCH	TAMPA, FL	NAT'L CONF FOR TUTORS IN WRITING	211	General/Other
JOHNSON	CHICAGO, IL	NAT'L GANG CRIME RESEARCH	1,200	General/Other
CARPENTER-MCCULLOUGH	OAKLAND, CA	NATIONAL ASSOC OF MULTICULTURAL EDUCATION	732	General/Other
WATSON	LOUISVILLE, KY	NATIONAL BLACK FAMILY CONF	720	General/Other
TURNER	TAMPA, FL	NATIONAL CONF FOR TUTORS IN WRITING	211	General/Other
MOORE	ST LOUIS, MO	NATIONAL COUNCIL OF SOCIAL STUDIES	443	General/Other
BOYD	ST LOUIS, MO	NCSS CONF	663	General/Other
CHRISTIAN	MEMPHIS, TN	NEW TEACHER ORIENTATION	300	General/Other
TURNER	MEMPHIS, TN	PICK UP CANDIDATE FROM AIRPORT	110	General/Other
COATS	SAVANNAH, GA	REGION 4 CONF	1,132	General/Other
LUSE	ST LOUIS, MO	SHA	605	General/Other
GOODSON	ALEXANDRIA, VA	SHRM	1,949	General/Other
MOTT	SARASOTA, FL	SOUTEAST REG ASSOC OF TEACHER EDUCATORS	644	General/Other
Johnson, Vanessa	Charleston, NC	AACN (American Association of Colleges of Nur	399	
Johnson, Vanessa	Charleston, SC	American Association of Colleges of Nursing m	437	
Johnson, Vanessa	Charleston, SC	American Association of Colleges of Nursing m	958	
Powell-Young, Yolanda M..	Baton Rouge, LA	Series of obesity seminars	208	
Various Employees	Mobile, AL	DOT Medical Examiner Course	790	
<b>Total Out of State Travel Cost</b>			<b>\$89,279</b>	



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

Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
5710 Engineering					
<b>TOTAL 5710 Engineering</b>					
5720 Architecture					
<b>TOTAL 5720 Architecture</b>					
5730 Auditing Fees					
<b>TOTAL 5730 Auditing Fees</b>					
5740 Medical Fees					
Estimated Medical Fees Reimbursement / Miscellaneous <i>Comp. Rate: Annual Estimation</i>					
Requested Medical Fees Reimbursement / Miscellaneous <i>Comp. Rate: Annual Request</i>					
Weems Mental Health Center / Student Counseling Service <i>Comp. Rate: \$2.75 per student</i>		18,178	18,000	18,000	
<b>TOTAL 5740 Medical Fees</b>		<b>18,178</b>	<b>18,000</b>	<b>18,000</b>	
5750 Instructional Services					
Estimated Instructional Service Fees / Miscellaneous <i>Comp. Rate: Annual Estimation</i>					
Requested Instructional Service Fees / Miscellaneous <i>Comp. Rate: Annual Request</i>				2,000	
<b>TOTAL 5750 Instructional Services</b>				<b>2,000</b>	
5760 Legal Fees					
<b>TOTAL 5760 Legal Fees</b>					
5770 Laboratory and Testing Fees					
Durrell Communication / Lab & Testing <i>Comp. Rate: 977 per contract</i>					
Estimated Film Processing / Miscellaneous <i>Comp. Rate: Annual Estimation</i>		70			
Requested Film Processing / Miscellaneous <i>Comp. Rate: Annual Request</i>					
<b>TOTAL 5770 Laboratory and Testing Fees</b>		<b>70</b>			
5780 Consultant Expense Reimbursements					
American Express / Consultant <i>Comp. Rate: 2123 per contract</i>					
Clifford Sosis / Employee Recruitment Cost <i>Comp. Rate: \$499.16 per trip</i>		499			
Estimated Consultant Expense Reimbursements / MISCELLANEOUS <i>Comp. Rate: Annual Estimation</i>					
Requested Consultant Expense Reimbursements / MISCELLANEOUS <i>Comp. Rate: Annual Requested</i>					
Cleary, Thomas / Consultant airline fee <i>Comp. Rate: 1 @ 397</i>					
Tarkio Kayak Adventures / Guide-White Water Rafting <i>Comp. Rate: 1 @ 830</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
<i>Comp. Rate:</i>					
<b>TOTAL 5780 Consultant Expense Reimbursements</b>		<b>499</b>			
5790 Other Professional Fees and Services					
OPF / Othr Professional Fees & Services		612	2,890	2,890	
<i>Comp. Rate: 285 per contract</i>					
Christopher Misun / Provided Graduation Services		100			
<i>Comp. Rate: \$100 Per Service</i>					
Estimated Other Professional Fees and Service / MISCELLANEOUS					
<i>Comp. Rate: Annual Estimation</i>					
Requested Other Professional Fees and Service / MISCELLANEOUS				1,500	
<i>Comp. Rate: Annual Requested</i>					
David Ethridge / Piano Tech		85	285	285	
<i>Comp. Rate: \$85 per piano</i>					
Durand, Manette / Gardening Services - CCHEC		288	500	500	
<i>Comp. Rate: 1 @ 288</i>					
Barnard, Jay / Grounds Services - CCHEC		400	450	450	
<i>Comp. Rate: 1 @ 400</i>					
Miller, Vera / Custodial Services - CCHEC		89	100	100	
<i>Comp. Rate: 1 @ 89.04</i>					
Coursin, Janet / Constultant w/Busi. Plan		500	500	500	
<i>Comp. Rate: 1 @ 500</i>					
Simplexgrinnell, LP / Fire alarm services		342	500	500	
<i>Comp. Rate: 1 @ 342.49</i>					
Durand, Manette / Gardening Services - CCHEC		387	500	500	
<i>Comp. Rate: 1 @ 387.28</i>					
Barnard, Jay / Grounds Services - CCHEC		400	400	400	
<i>Comp. Rate: 1 @ 400</i>					
Miller, Vera / Custodial Services - CCHEC		75			
<i>Comp. Rate: 1 @ 74.88</i>					
Tri-State Termite and Pest / Pest control - CCHEC		60			
<i>Comp. Rate: 1 @ 60</i>					
Wood, Patrick W. / Security Services - CCHEC		1,430	2,500	2,500	
<i>Comp. Rate: 1 @ 1430</i>					
Durand, Manette / Gardening Services - CCHEC		295	295	295	
<i>Comp. Rate: 1 @ 294.64</i>					
Miller, Vera / Custodial Services - CCHEC		70			
<i>Comp. Rate: 1 @ 70</i>					
Tri-State Termite and Pest / Pest control - CCHEC		60			
<i>Comp. Rate: 1 @ 60</i>					
Barnard, Jay / Grounds Services - CCHEC		400	1,000	1,000	
<i>Comp. Rate: 1 @ 400</i>					
Boyles, Sarah K. / Pest control - CCHEC		520	1,000	1,000	
<i>Comp. Rate: 1 @ 520</i>					
Durand, Manette / Gardening Services - CCHEC		215	215	215	
<i>Comp. Rate: 1 @ 214.64</i>					
Tri-State Termite and Pest / Pest control - CCHEC		60	60	60	
<i>Comp. Rate: 1 @ 60</i>					
Miller, Vera / Custodial Services - CCHEC		82	500	500	
<i>Comp. Rate: 1 @ 82.24</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Barnard, Jay / Grounds Services - CCHEC <i>Comp. Rate: 1 @ 400</i>		400	400	400	
Miller, Vera / Custodial Services - CCHEC <i>Comp. Rate: 1 @ 64</i>		64	250	250	
Miller, Vera / Custodial Services - CCHEC <i>Comp. Rate: 1 @ 98.64</i>		99	250	250	
Tri-State Termite and Pest / Pest control - CCHEC <i>Comp. Rate: 1 @ 60</i>		60	250	250	
Barnard, Jay / Grounds Services - CCHEC <i>Comp. Rate: 1 @ 400</i>		400	400	400	
Durand, Manette / Gardening Services - CCHEC <i>Comp. Rate: 1 @ 75.36</i>		75	500	500	
Cassity Apartments / Rental of Apartment <i>Comp. Rate: 1 @ 225</i>		225			
Cassity Apartments / Rental of Apartment <i>Comp. Rate: 1 @ 150</i>		150			
Tri-State Termite and Pest / Pest control - CCHEC <i>Comp. Rate: 1 @ 60</i>		60			
Durand, Manette / Gardening Services - CCHEC <i>Comp. Rate: 1 @ 160</i>		160			
Barnard, Jay / Grounds Services - CCHEC <i>Comp. Rate: 1 @ 400</i>		400	500	500	
Durand, Manette / Gardening Services - CCHEC <i>Comp. Rate: 1 @ 155.36</i>		155	500	500	
Tri-State Termite and Pest / Pest control - CCHEC <i>Comp. Rate: 1 @ 60</i>		60	500	500	
Barnard, Jay / Grounds Services - CCHEC <i>Comp. Rate: 1 @ 400</i>		400	1,000	1,000	
Gee, Vera Miller. / Custodial Services - CCHEC <i>Comp. Rate: 1 @ 100.64</i>		101			
Wood, Patrick W.. / Security Services - CCHEC <i>Comp. Rate: 1 @ 300</i>		300			
Turner, Cheryl M. / Cheer instructor <i>Comp. Rate: 1 @ 3816</i>		3,816	3,430	3,430	
Gee, Vera Miller. / Custodial Services - CCHEC <i>Comp. Rate: 1 @ 78.24</i>		78			
Durand, Manette / Gardening Services - CCHEC <i>Comp. Rate: 1 @ 137.36</i>		137			
Barnard, Jay / Grounds Services - CCHEC <i>Comp. Rate: 1 @ 400</i>		400			
Tri-State Termite and Pest / Pest control - CCHEC <i>Comp. Rate: 1 @ 60</i>		60			
Wood, Patrick W.. / Security Services - CCHEC <i>Comp. Rate: 1 @ 670</i>		670			
Durand, Manette / Gardening Services - CCHEC <i>Comp. Rate: 1 @ 62</i>		62			
Barnard, Jay / Grounds Services - CCHEC <i>Comp. Rate: 1 @ 400</i>		400			
Tri-State Termite and Pest / Pest control - CCHEC <i>Comp. Rate: 1 @ 60</i>		60			
Gee, Vera Miller. / Custodial Services - CCHEC <i>Comp. Rate: 1 @ 116.96</i>		117			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Durand, Manette / Gardening Services - CCHEC <i>Comp. Rate: 1 @ 92</i>		92			
Gee, Vera Miller. / Custodial Services - CCHEC <i>Comp. Rate: 1 @ 130.24</i>		130			
Barnard, Jay / Grounds Services - CCHEC <i>Comp. Rate: 1 @ 400</i>		400			
Tri-State Termite and Pest / Pest control - CCHEC <i>Comp. Rate: 1 @ 60</i>		60			
Durand, Manette / Gardening Services - CCHEC <i>Comp. Rate: 1 @ 230.64</i>		231			
Gee, Vera Miller. / Custodial Services - CCHEC <i>Comp. Rate: 1 @ 143.04</i>		143			
Tri-State Termite and Pest / Pest control - CCHEC <i>Comp. Rate: 1 @ 60</i>		60			
Barnard, Jay / Grounds Services - CCHEC <i>Comp. Rate: 1 @ 400</i>		400			
Wood, Patrick W.. / Security Services - CCHEC <i>Comp. Rate: 1 @ 620</i>		620			
Simplexgrinnell, LP / Security Services - CCHEC <i>Comp. Rate: 1 @ 674.1</i>		674			
Wood, Patrick W.. / Rfire alarm Services <i>Comp. Rate: 1 @ 300</i>		300			
Gee, Vera Miller. / Custodial Services - CCHEC <i>Comp. Rate: 1 @ 130.56</i>		131			
Durand, Manette / Gardening Services - CCHEC <i>Comp. Rate: 1 @ 300.64</i>		301			
Tri-State Termite and Pest / Pest control - CCHEC <i>Comp. Rate: 1 @ 60</i>		60			
Barnard, Jay / Grounds Services - CCHEC <i>Comp. Rate: 1 @ 400</i>		400			
Richards, Ilean Anderson. / Dissertation Member <i>Comp. Rate: 1 @ 400</i>		400			
Consultant Expense Reimbursement / Stipend for Training Session <i>Comp. Rate: 250.00</i>		250	500	500	
<b>TOTAL 5790 Other Professional Fees and Services</b>		<u>20,031</u>	<u>20,175</u>	<u>21,675</u>	
5781 Consultant Fees					
Andrew Weathersby / Consultant <i>Comp. Rate: 2825 per engagement</i>					
<b>TOTAL 5781 Consultant Fees</b>					
5785 Student Travel					
N/R Consultant Expenses & Services / Miscellaneous <i>Comp. Rate: Annual Estimation</i>					
Requested N/R Consultant Expenses / Miscellaneous <i>Comp. Rate: Annual Request</i>					
<b>TOTAL 5785 Student Travel</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
5710 Engineering					
<b>TOTAL 5710 Engineering</b>					
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>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
Dept. of Homeland Security / Anti-Fraud Fee for H-1B Petition					
<i>Comp. Rate: \$250 One Time Fee</i>					
Dept. of Homeland Security / Processing Fee for H-1B Petition					
<i>Comp. Rate: \$613 One Time Fee</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
Elsevier Review & Testing / Laboratory & Testing Fees		423	456	456	
<i>Comp. Rate: 423 per test</i>					
Elsevier Review & Testing / Laboratory & Testing Fees		1,458	1,573	1,573	
<i>Comp. Rate: 1,458 per test</i>					
Natchez Pathology Laborator / Laboratory & Testing Fees		440	475	475	
<i>Comp. Rate: 440 per invoice</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>2,321</b>	<b>2,504</b>	<b>2,504</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Institutions of Higher Learning - Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
6168X Contract Worker (61682-61688)					
Edney, Norris A. / Consultant Expense Reimbursement	Y	42,000	45,308	45,308	
<i>Comp. Rate: 7,000 per month</i>					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>42,000</b>	<b>45,308</b>	<b>45,308</b>	
61690 Other Fees & Services					
JULIE DICKERSON / Calligraphy Services		42			
<i>Comp. Rate: \$42 one-time fee</i>					
APRIL HARRIS RICE/AMH JANITORIAL / Cleaning		195			
<i>Comp. Rate: \$195 per cleaning</i>					
APRIL HARRIS RICE/AMH JANITORIAL / Cleaning		120			
<i>Comp. Rate: \$120 per cleaning</i>					
APRIL HARRIS RICE/AMH JANITORIAL / Cleaning		240			
<i>Comp. Rate: \$240 per cleaning</i>					
APRIL HARRIS RICE/AMH JANITORIAL / Cleaning		240			
<i>Comp. Rate: \$240 per cleaning</i>					
MATHESON & ASSOCIATES / Alarm Monitoring for 1150 Church Road		250			
<i>Comp. Rate: \$250 annual fee</i>					
APRIL HARRIS RICE/AMH JANITORIAL LLC / Cleaning		240			
<i>Comp. Rate: \$240 per cleaning</i>					
WHITFIELD ELECTRIC COMPANY, INC / Service Call		1,988			
<i>Comp. Rate: \$1988 one-time fee</i>					
APRIL HARRIS RICE/AMH JANITORIAL LLC / Cleaning		210			
<i>Comp. Rate: \$210 per cleaning</i>					
APRIL HARRIS RICE/AMH JANITORIAL LLC / Cleaning		320			
<i>Comp. Rate: \$320 per cleaning</i>					
APRIL HARRIS RICE/AMH JANITORIAL LLC / Cleaning		200			
<i>Comp. Rate: \$200 per cleaning</i>					
APRIL HARRIS RICE/AMH JANITORIAL LLC / Cleaning		140			
<i>Comp. Rate: \$140 per cleaning</i>					
APRIL HARRIS RICE/AMH JANITORIAL LLC / Cleaning		280			
<i>Comp. Rate: \$280 per cleaning</i>					
APRIL HARRIS RICE/AMH JANITORIAL LLC / Cleaning		280			
<i>Comp. Rate: \$280 per cleaning</i>					
APRIL HARRIS RICE/AMH JANITORIAL LLC / Cleaning		280			
<i>Comp. Rate: \$280 per cleaning</i>					
MATHESON & ASSOCIATION / Alarm Monitoring for 1162 Church Road		250			
<i>Comp. Rate: \$250 annual fee</i>					
MATHESON & ASSOCIATION / Service Call		95			
<i>Comp. Rate: \$95 one-time fee</i>					
APRIL HARRIS RICE/AMH JANITORIAL LLC / Cleaning		280			
<i>Comp. Rate: \$280 per cleaning</i>					
Professional Fees / Professional Fees			20,000	20,000	
<i>Comp. Rate: \$20,000 per year</i>					
Louisiana Board Of Regents / Operating License Fee		1,500	1,618	1,618	
<i>Comp. Rate: 1,500 per year</i>					
Pediatric & Adolescent Clin / Medical Services		2,165	2,335	2,335	
<i>Comp. Rate: 433 per month</i>					
Waddill, James / Other Professional Fess & Services		2,000	2,158	2,158	
<i>Comp. Rate: 500 per month</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>11,315</b>	<b>26,111</b>	<b>26,111</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Institutions of Higher Learning - Off Campus

Name of Agency \_\_\_\_\_

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
<b>GRAND TOTAL (61600-61699)</b>		<b>94,414</b>	<b>112,098</b>	<b>115,598</b>	

## VEHICLE PURCHASE DETAILS

Institutions of Higher Learning - Off Campus

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2016 Req. Cost</b>
				New	0
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>



**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

Institutions of Higher Learning - Off Campus

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	360	2004	Dodge	Pool	On campus only	28710	240,473			
P	398	2006	Ford	Pool	MIA/Faculty Shuttles	35565	97,742			
P	399	2006	Ford	Pool	MIA/Faculty Shuttles	35564	93,811			
W	401	2006	Ford	Pool	On campus only	36787	142,550			
P	425	2007	Dodge	Pool	MIA/Faculty Shuttles	41458	114,099			
P	426	2007	Dodge	Pool	Southaven faculty use	41460	162,414			
P	427	2006	Dodge	Pool	Southaven faculty use	41456	132,792			
P	447	2008	Dodge	Pool	Grenada use	49059	139,997			
P	448	2008	Dodge	Pool	Tupelo use	49120	132,159			
P	449	2008	Dodge	Pool	MIA/Faculty Shuttles	49060	158,665			
P	450	2008	Dodge	Pool	MIA/Faculty Shuttles	49061	171,461			
P	452	2009	Nissan	Pool	MIA/Faculty Shuttles	49324	121,570			
P	453	2009	Ford	Pool	MIA/Faculty Shuttles	49384	62,796			
P	454	2009	Ford	Pool	MIA/Faculty Shuttles	49385	67,036			
P	485	2011	Chevy	Pool	MIA/Faculty Shuttles	55381	56,609			
P	486	2011	Chevy	Pool	MIA/Faculty Shuttles	55382	50,650			
P	494	2011	Dodge	Pool	MIA/Faculty Shuttles	56987	70,121			
P	495	2011	Dodge	Pool	MIA/Faculty Shuttles	56986	98,635			
P	496	2011	Dodge	Pool	MIA/Faculty Shuttles	56985	94,094			
P	497	2011	Dodge	Pool	MIA/Faculty Shuttles	56984	75,656			
P	516	2012	Chevy	Pool	MIA/Faculty Shuttles	61553	24,224			
P	517	2012	Dodge	Pool	MIA/Faculty Shuttles	61758	50,637			
P	518	2012	Dodge	Pool	MIA/Faculty Shuttles	61757	47,753			
W	527	2013	Ford	Pool	On campus only	63352	5,526			
P	541	2014	Dodge	Pool	MIA/Faculty Shuttles	66479	1,660			
P	543	2014	Ford	Rick Gregory	Southaven faculty use	67054	681			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Institutions of Higher Learning - Off Campus  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Formula Equity Funding		
		Salaries	609,804
		Contractual	1,500
		Commodities	1,500
		Equipment	2,500
		<b>Total</b>	<b>615,304</b>
		General Funds	615,304
Program # 2 : RESEARCH	Formula Equity Funding		
		<b>Total</b>	_____
Program # 3 : PUBLIC SERVICE	Formula Equity Funding		
		<b>Total</b>	_____
Program # 4 : ACADEMIC SUPPORT	Formula Equity Funding		
		Contractual	2,000
		Commodities	2,000
		Equipment	2,500
		<b>Total</b>	<b>6,500</b>
		General Funds	6,500
Program # 5 : STUDENT SERVICES	Formula Equity Funding		
		<b>Total</b>	_____
Program # 6 : INSTITUTIONAL SUPPORT	Formula Equity Funding		
		<b>Total</b>	_____
Program # 7 : OPERATION & MAINTENANCE	Formula Equity Funding		
		Contractual	113,000
		Commodities	23,243
		<b>Total</b>	<b>136,243</b>
		General Funds	136,243
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Formula Equity Funding		
		<b>Total</b>	_____

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Institutions of Higher Learning - Off Campus \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 9 : MANDATORY TRANSFERS	Formula Equity Funding		
		<b>Total</b>	_____
Program # 10 : NON-MANDATORY TRANSFERS	Formula Equity Funding		
		<b>Total</b>	_____

**CAPITAL LEASES**

Institutions of Higher Learning - Off Campus

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

### Institutions of Higher Learning - Off Campus

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 141,139)				( 141,139)
TRAVEL	( 2,003)				( 2,003)
CONTRACTUAL SERVICES	( 82,755)				( 82,755)
COMMODITIES	( 1,384)				( 1,384)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 227,281)</b>				<b>( 227,281)</b>