

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

Dr. Hank M. Bounds

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 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
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	8,913,255	12,122,511	12,489,492		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	5,440	30,000	30,000		
Total Salaries, Wages & Fringe Benefits	8,918,695	12,152,511	12,519,492	366,981	3.01%
2. Travel					
a. Travel & Subsistence (In-State)	198,518	400,556	400,556		
b. Travel & Subsistence (Out-of-State)	129,544	150,000	150,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	328,062	550,556	550,556		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	10,511	12,000	12,000		
b. Communications, Transportation & Utilities	942,175	1,047,500	1,047,500		
c. Public Information	53,778	60,000	60,000		
d. Rents	92,531	94,000	94,000		
e. Repairs & Service	442,518	500,500	500,500		
f. Fees, Professional & Other Services	3,338,059	3,121,108	3,121,108		
g. Other Contractual Services	12,164,586	14,995,000	14,995,000		
h. Data Processing	238,327	72,500	72,500		
i. Other	3,285,444	3,567,319	3,567,319		
Total Contractual Services	20,567,929	23,469,927	23,469,927		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	18,042	20,000	20,000		
b. Printing & Office Supplies & Materials	110,792	115,000	115,000		
c. Equipment, Repair Parts, Supplies & Accessories	13,248	17,500	17,500		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	268,911	198,676	198,676		
Total Commodities	410,993	351,176	351,176		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	139,083	90,515	90,515		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	139,083	90,515	90,515		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,321,603	2,896,525	2,896,525		
TOTAL EXPENDITURES	32,686,365	39,511,210	39,878,191	366,981	0.92%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	38,480,607	37,450,563	37,459,915	9,352	0.02%
General Fund Appropriation (Enter General Fund Lapse Below)	7,010,538	6,937,231	7,304,212	366,981	5.29%
State Support Special Funds	402,396	402,396	402,396		
Federal Funds	5,822,903	10,417,196	10,417,196		
Other Special Funds (Specify)	14,366,676	15,411,848	15,411,848		
Tort, Unemployment & Workers' Comp	391,535	308,627	308,627		
Master Lease Payments	159,168	212,248	212,248		
State & Private Grants	3,503,105	5,831,016	5,831,016		
Other Funds	(37,450,563)	(37,459,915)	(37,469,267)	9,352	0.02%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	32,686,365	39,511,210	39,878,191	366,981	0.92%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 89	90	90		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:	3	3	3	
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: _____
 Official of Board or Commission

Budget Officer: John Pearce /

Phone Number: 432-6122

Submitted by: Dr. Hank M. Bounds
 Name

Title: Commissioner of Higher Education

Date: _____

REPORT BY FUNDING SOURCE

Name of Agency Institutions of Higher Learning

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)	6,291,005	70.53%		6,282,794	51.69%		6,649,775	53.11%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,658,273	18.59%		3,493,560	28.74%		3,493,560	27.90%	
10. Tort, Unemployment & Workers' Comp	359,797	4.03%		451,848	3.71%		451,848	3.60%	
11. Master Lease Payments									
12. State & Private Grants	17,930	0.20%							
13. Other Funds	591,690	6.63%		1,924,309	15.83%		1,924,309	15.37%	
Total Salaries	8,918,695		27.28%	12,152,511		30.75%	12,519,492		31.39%
1. General State Support Special (Specify)	79,290	24.16%		2,000	0.36%		2,000	0.36%	
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)	171,980	52.42%		198,077	35.97%		198,077	35.97%	
10. Tort, Unemployment & Workers' Comp	11,022	3.35%		30,000	5.44%		30,000	5.44%	
11. Master Lease Payments									
12. State & Private Grants	3,225	0.98%		13,120	2.38%		13,120	2.38%	
13. Other Funds	62,545	19.06%		307,359	55.82%		307,359	55.82%	
Total Travel	328,062		1.00%	550,556		1.39%	550,556		1.38%
1. General State Support Special (Specify)	516,097	2.50%		642,437	2.73%		642,437	2.73%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	393,214	1.91%		402,396	1.71%		402,396	1.71%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	2,140,612	10.40%		3,881,917	16.53%		3,881,917	16.53%	
10. Tort, Unemployment & Workers' Comp	14,196,276	69.02%		14,900,000	63.48%		14,900,000	63.48%	
11. Master Lease Payments	391,535	1.90%		308,627	1.31%		308,627	1.31%	
12. State & Private Grants	108,119	0.52%		87,404	0.37%		87,404	0.37%	
13. Other Funds	2,822,076	13.72%		3,247,146	13.83%		3,247,146	13.83%	
Total Contractual	20,567,929		62.92%	23,469,927		59.40%	23,469,927		58.85%
1. General State Support Special (Specify)	71,588	17.41%		10,000	2.84%		10,000	2.84%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	9,182	2.23%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	255,121	62.07%		51,826	14.75%		51,826	14.75%	
10. Tort, Unemployment & Workers' Comp	4,288	1.04%		25,000	7.11%		25,000	7.11%	
11. Master Lease Payments									
12. State & Private Grants	1,730	0.42%		3,000	0.85%		3,000	0.85%	
13. Other Funds	69,084	16.80%		261,350	74.42%		261,350	74.42%	
Total Commodities	410,993		1.25%	351,176		0.88%	351,176		0.88%

REQUEST BY FUNDING SOURCE

Name of Agency Institutions of Higher Learning

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)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tort, Unemployment & Workers' Comp									
11. Master Lease Payments									
12. State & Private Grants									
13. Other Funds									
Total Other Than Equipment									
1. General State Support Special (Specify)	23,174	16.66%							
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)	15,783	11.34%		4,015	4.43%		4,015	4.43%	
10. Tort, Unemployment & Workers' Comp				5,000	5.52%		5,000	5.52%	
11. Master Lease Payments									
12. State & Private Grants	17,330	12.46%							
13. Other Funds	82,796	59.52%		81,500	90.04%		81,500	90.04%	
Total Equipment	139,083		0.42%	90,515		0.22%	90,515		0.22%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tort, Unemployment & Workers' Comp									
11. Master Lease Payments									
12. State & Private Grants									
13. Other Funds									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tort, Unemployment & Workers' Comp									
11. Master Lease Payments									
12. State & Private Grants									
13. Other Funds									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Institutions of Higher Learning

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) _____	29,384	1.26%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	1,581,134	68.10%		2,787,801	96.24%		2,787,801	96.24%	
10. Tort, Unemployment & Workers' Comp									
11. Master Lease Payments									
12. State & Private Grants	431,902	18.60%		58,724	2.02%		58,724	2.02%	
13. Other Funds	279,183	12.02%		50,000	1.72%		50,000	1.72%	
Total Subsidies, Loans & Grants	2,321,603		7.10%	2,896,525		7.33%	2,896,525		7.26%
1. General _____ State Support Special (Specify) _____	7,010,538	21.44%		6,937,231	17.55%		7,304,212	18.31%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	402,396	1.23%		402,396	1.01%		402,396	1.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	5,822,903	17.81%		10,417,196	26.36%		10,417,196	26.12%	
10. Tort, Unemployment & Workers' Comp	14,571,383	44.57%		15,411,848	39.00%		15,411,848	38.64%	
11. Master Lease Payments	391,535	1.19%		308,627	0.78%		308,627	0.77%	
12. State & Private Grants	580,236	1.77%		162,248	0.41%		162,248	0.40%	
13. Other Funds	3,907,374	11.95%		5,871,664	14.86%		5,871,664	14.87%	
TOTAL	32,686,365		100.00%	39,511,210		100.00%	39,878,191		100.00%

SPECIAL FUNDS DETAIL

Institutions of Higher Learning
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(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	402,396	402,396	402,396
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		402,396	402,396	402,396

A. FEDERAL FUNDS*		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					
Dwight D. Eisenhower Title II	U. S. Department of Education			1,130,903	1,479,742	1,479,742
Gear-Up Mississippi	U. S. Department of Education			2,582,200	3,966,977	3,966,977
America Reads Mississippi	Corporation for National & Community Service			447,952	2,161,077	2,161,077
College Access Challenge Grant	U. S. Department of Education			1,633,950	2,809,400	2,809,400
MS State Update for PAD-US	U. S. Geological Survey			27,898		
Section A TOTAL				5,822,903	10,417,196	10,417,196

B. OTHER SPECIAL FUNDS (NON-FED'L)		(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	38,480,607	37,450,563	37,459,915
USA Funds, TMI, Phil Hardin, STC	State & Private Grants	159,168	212,248	212,248
Tort, Unemployment & Workers' Comp	Tort, Unemployment & Workers' Comp Funds	14,366,676	15,411,848	15,411,848
MARIS Self-Generated Funds	Agency Contracts	298,967	256,655	256,655
Administrative Fees	Administrative Fees	278,077	368,419	368,419
ARM Cash Match	ARM Regions	742,000	2,254,979	2,254,979
Master Lease Reimbursements	Master Lease Reimbursements	391,535	308,627	308,627
Reimbursements of Expenses	Billings from Universities & Tenants	1,015,575	1,767,269	1,767,269
Indirect Costs	Indirect Costs from Grants	410,759	433,694	433,694
Interest Income	Interest Income from Investments	757,727	750,000	750,000
Section B TOTAL		56,901,091	59,214,302	59,223,654

Section S + A + B TOTAL		63,126,390	70,033,894	70,043,246
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C. TREASURY FUND/BANK ACCOUNTS*			(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)			
MS EdNet Institute	1000402412	Trustmark National Bank	166,939		
Teach MS Institute	1000402412	Trustmark National Bank	32,075		
MARIS Revolving Fund	1000402412	Trustmark National Bank	10,664		
USA Funds	1000402412	Trustmark National Bank	79,397		
System Administration Special Funds	1000402412	Trustmark National Bank	5,087,800	5,000,000	5,000,000
Worker's Compensation Trust Fund	60404116	Trinity Capital Investors	15,304,641	16,537,796	17,419,485
Tort Liability Trust Fund	60404118	Trinity Capital Investors	14,649,751	14,179,244	13,694,621

SPECIAL FUNDS DETAIL

Institutions of Higher Learning _____
Name of Agency

C. TREASURY FUND/BANK ACCOUNTS*			(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)			
Unemployment Trust Fund	60104117	Trinity Capital Investors	2,119,296	1,742,875	1,355,161

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

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

Institutions of Higher Learning

Name of Agency

FEDERAL FUNDS

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

STATE SUPPORT SPECIAL FUNDS

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

OTHER SPECIAL FUNDS

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

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

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

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

TREASURY FUND/BANK

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

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning _____

Program No. _____ of _____ 6 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,291,005		1,658,273	969,417	8,918,695
Travel	79,290		171,980	76,792	328,062
Contractual Services	516,097	393,214	2,140,612	17,518,006	20,567,929
Commodities	71,588	9,182	255,121	75,102	410,993
Other Than Equipment					
Equipment	23,174		15,783	100,126	139,083
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	29,384		1,581,134	711,085	2,321,603
Total	7,010,538	402,396	5,822,903	19,450,528	32,686,365
No. of Positions (FTE)	66.50		21.00	4.00	91.50

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,282,794		3,493,560	2,376,157	12,152,511
Travel	2,000		198,077	350,479	550,556
Contractual Services	642,437	402,396	3,881,917	18,543,177	23,469,927
Commodities	10,000		51,826	289,350	351,176
Other Than Equipment					
Equipment			4,015	86,500	90,515
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,787,801	108,724	2,896,525
Total	6,937,231	402,396	10,417,196	21,754,387	39,511,210
No. of Positions (FTE)	68.00		21.00	4.00	93.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	366,981				366,981
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	366,981				366,981
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 _____
AGENCY

Program No. _____ of 6 Programs

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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,649,775	3,493,560	2,376,157	12,519,492
Travel	2,000	198,077	350,479	550,556
Contractual Services	642,437	3,881,917	18,543,177	23,469,927
Commodities	10,000	51,826	289,350	351,176
Other Than Equipment				
Equipment		4,015	86,500	90,515
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		2,787,801	108,724	2,896,525
Total	7,304,212	10,417,196	21,754,387	39,878,191
No. of Positions (FTE)	68.00	21.00	4.00	93.00

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
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EXECUTIVE OFFICE	1,755,170			1,896,468	3,651,638
2. FINANCE & ADMINISTRATION	1,367,240			15,945,975	17,313,215
3. PLANNING & RESEARCH	1,537,294			136,450	1,673,744
4. FACILITIES	823,021	402,396		1,278,174	2,503,591
5. ACADEMIC AFFAIRS	1,334,415		10,417,196	2,475,827	14,227,438
6. MARIS	487,072			21,493	508,565
SUMMARY OF ALL PROGRAMS	7,304,212	402,396	10,417,196	21,754,387	39,878,191

CONTINUATION AND EXPANDED REQUEST

Institutions of Higher Learning _____
AGENCY

Program No. 1 of 6 Programs

EXECUTIVE OFFICE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,755,345			2,680	1,758,025
Travel	52,765			36,918	89,683
Contractual Services	83,030			1,406,224	1,489,254
Commodities	27,183			29,757	56,940
Other Than Equipment					
Equipment	2,112			78,473	80,585
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,920,435			1,554,052	3,474,487
No. of Positions (FTE)	14.00				14.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,568,942			573,587	2,142,529
Travel				145,800	145,800
Contractual Services	61,465			1,113,581	1,175,046
Commodities				62,500	62,500
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,630,407			1,896,468	3,526,875
No. of Positions (FTE)	16.00				16.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	124,763				124,763
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	124,763				124,763
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 _____
AGENCY

Program No. 1 of 6 Programs

EXECUTIVE OFFICE

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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,693,705		573,587	2,267,292
Travel			145,800	145,800
Contractual Services	61,465		1,113,581	1,175,046
Commodities			62,500	62,500
Other Than Equipment				
Equipment			1,000	1,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,755,170		1,896,468	3,651,638
No. of Positions (FTE)	16.00			16.00

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 _____
AGENCY

Program No. 2 of 6 Programs

FINANCE & ADMINISTRATION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,154,832			359,797	1,514,629
Travel	2,521			16,255	18,776
Contractual Services	35,257			14,674,326	14,709,583
Commodities	7,431			15,256	22,687
Other Than Equipment					
Equipment	800				800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,200,841			15,065,634	16,266,475
No. of Positions (FTE)	14.00			4.00	18.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,269,500			582,348	1,851,848
Travel				38,000	38,000
Contractual Services	27,740			15,268,627	15,296,367
Commodities				52,000	52,000
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,297,240			15,945,975	17,243,215
No. of Positions (FTE)	14.00			4.00	18.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	70,000				70,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	70,000				70,000
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 _____
AGENCY

Program No. 2 of 6 Programs

FINANCE & ADMINISTRATION

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					
Total					
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					
Total					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,339,500			582,348	1,921,848
Travel				38,000	38,000
Contractual Services	27,740			15,268,627	15,296,367
Commodities				52,000	52,000
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,367,240			15,945,975	17,313,215
No. of Positions (FTE)	14.00			4.00	18.00

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 _____
AGENCY

Program No. 3 of 6 Programs

PLANNING & RESEARCH

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,166,093			15,430	1,181,523
Travel	12,295			7,828	20,123
Contractual Services	174,410			344,022	518,432
Commodities	18,850			8,050	26,900
Other Than Equipment					
Equipment	17,888			21,103	38,991
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,389,536			396,433	1,785,969
No. of Positions (FTE)	14.00				14.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,297,399				1,297,399
Travel	2,000			16,500	18,500
Contractual Services	163,025			18,450	181,475
Commodities	10,000			33,500	43,500
Other Than Equipment					
Equipment				68,000	68,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,472,424			136,450	1,608,874
No. of Positions (FTE)	15.00				15.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	64,870				64,870
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	64,870				64,870
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 _____
AGENCY

Program No. 3 of 6 Programs

PLANNING & 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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,362,269			1,362,269
Travel	2,000		16,500	18,500
Contractual Services	163,025		18,450	181,475
Commodities	10,000		33,500	43,500
Other Than Equipment				
Equipment			68,000	68,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,537,294		136,450	1,673,744
No. of Positions (FTE)	15.00			15.00

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 _____

Program No. 4 of 6 Programs

AGENCY

FACILITIES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	765,884				765,884
Travel	575			1,320	1,895
Contractual Services	195,839	393,214		768,103	1,357,156
Commodities	10,325	9,182		8,818	28,325
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	972,623	402,396		778,241	2,153,260
No. of Positions (FTE)	12.50				12.50

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	741,353				741,353
Travel				24,000	24,000
Contractual Services	44,600	402,396		1,190,674	1,637,670
Commodities				57,000	57,000
Other Than Equipment					
Equipment				6,500	6,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	785,953	402,396		1,278,174	2,466,523
No. of Positions (FTE)	11.00				11.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	37,068				37,068
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	37,068				37,068
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 _____
AGENCY

Program No. 4 of 6 Programs

FACILITIES

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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	778,421			778,421
Travel			24,000	24,000
Contractual Services	44,600	402,396	1,190,674	1,637,670
Commodities			57,000	57,000
Other Than Equipment				
Equipment			6,500	6,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	823,021	402,396	1,278,174	2,503,591
No. of Positions (FTE)	11.00			11.00

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 _____
AGENCY

Program No. 5 of 6 Programs

ACADEMIC AFFAIRS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,062,925		1,630,375	560,481	3,253,781
Travel	11,134		171,980	11,408	194,522
Contractual Services	27,561		2,140,612	78,965	2,247,138
Commodities	7,799		255,121	4,324	267,244
Other Than Equipment					
Equipment	2,374		15,783		18,157
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	29,384		1,581,134	711,085	2,321,603
Total	1,141,177		5,795,005	1,366,263	8,302,445
No. of Positions (FTE)	7.00		21.00		28.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	942,681		3,493,560	1,220,222	5,656,463
Travel			198,077	119,679	317,756
Contractual Services	344,600		3,881,917	942,852	5,169,369
Commodities			51,826	79,350	131,176
Other Than Equipment					
Equipment			4,015	5,000	9,015
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,787,801	108,724	2,896,525
Total	1,287,281		10,417,196	2,475,827	14,180,304
No. of Positions (FTE)	7.00		21.00		28.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	47,134				47,134
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	47,134				47,134
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 _____
AGENCY

Program No. 5 of 6 Programs

ACADEMIC AFFAIRS

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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	989,815	3,493,560	1,220,222	5,703,597
Travel		198,077	119,679	317,756
Contractual Services	344,600	3,881,917	942,852	5,169,369
Commodities		51,826	79,350	131,176
Other Than Equipment				
Equipment		4,015	5,000	9,015
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		2,787,801	108,724	2,896,525
Total	1,334,415	10,417,196	2,475,827	14,227,438
No. of Positions (FTE)	7.00	21.00		28.00

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 _____

Program No. 6 of 6 Programs

AGENCY

MARIS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	385,926		27,898	31,029	444,853
Travel				3,063	3,063
Contractual Services				246,366	246,366
Commodities				8,897	8,897
Other Than Equipment					
Equipment				550	550
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	385,926		27,898	289,905	703,729
No. of Positions (FTE)	5.00				5.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	462,919				462,919
Travel				6,500	6,500
Contractual Services	1,007			8,993	10,000
Commodities				5,000	5,000
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	463,926			21,493	485,419
No. of Positions (FTE)	5.00				5.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	23,146				23,146
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	23,146				23,146
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 _____
AGENCY

Program No. 6 of 6 Programs

MARIS

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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	486,065			486,065
Travel			6,500	6,500
Contractual Services	1,007		8,993	10,000
Commodities			5,000	5,000
Other Than Equipment				
Equipment			1,000	1,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	487,072		21,493	508,565
No. of Positions (FTE)	5.00			5.00

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

1 - EXECUTIVE OFFICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2016 Total Request		
SALARIES	2,142,529			124,763	124,763	2,267,292		
GENERAL	1,568,942			124,763	124,763	1,693,705		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	573,587					573,587		
TRAVEL	145,800					145,800		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	145,800					145,800		
CONTRACTUAL	1,175,046					1,175,046		
GENERAL	61,465					61,465		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,113,581					1,113,581		
COMMODITIES	62,500					62,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	62,500					62,500		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,000					1,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000					1,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,526,875			124,763	124,763	3,651,638		

FUNDING:

GENERAL FUNDS	1,630,407			124,763	124,763	1,755,170		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,896,468					1,896,468		
TOTAL	3,526,875			124,763	124,763	3,651,638		

POSITIONS:

GENERAL FTE	16.00					16.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	16.00					16.00		

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2016 Total Request		
SALARIES	1,851,848			70,000	70,000	1,921,848		
GENERAL	1,269,500			70,000	70,000	1,339,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	582,348					582,348		

PROGRAM DECISION UNITS

Institutions of Higher Learning

2 - FINANCE & ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TRAVEL	38,000					38,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	38,000					38,000		
CONTRACTUAL	15,296,367					15,296,367		
GENERAL	27,740					27,740		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,268,627					15,268,627		
COMMODITIES	52,000					52,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	52,000					52,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000					5,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000					5,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	17,243,215			70,000	70,000	17,313,215		

FUNDING:

GENERAL FUNDS	1,297,240			70,000	70,000	1,367,240		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	15,945,975					15,945,975		
TOTAL	17,243,215			70,000	70,000	17,313,215		

POSITIONS:

GENERAL FTE	14.00					14.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.00					4.00		
TOTAL FTE	18.00					18.00		

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2016 Total Request		
EXPENDITURES:	1,297,399			64,870	64,870	1,362,269		
SALARIES	1,297,399			64,870	64,870	1,362,269		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	18,500					18,500		
GENERAL	2,000					2,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,500					16,500		
CONTRACTUAL	181,475					181,475		
GENERAL	163,025					163,025		

PROGRAM DECISION UNITS

Institutions of Higher Learning

3 - PLANNING & RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,450					18,450		
COMMODITIES	43,500					43,500		
GENERAL	10,000					10,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	33,500					33,500		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	68,000					68,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	68,000					68,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,608,874			64,870	64,870	1,673,744		

FUNDING:

GENERAL FUNDS	1,472,424			64,870	64,870	1,537,294		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	136,450					136,450		
TOTAL	1,608,874			64,870	64,870	1,673,744		

POSITIONS:

GENERAL FTE	15.00					15.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	15.00					15.00		

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2016 Total Request		
EXPENDITURES:								
SALARIES	741,353			37,068	37,068	778,421		
GENERAL	741,353			37,068	37,068	778,421		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	24,000					24,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	24,000					24,000		
CONTRACTUAL	1,637,670					1,637,670		
GENERAL	44,600					44,600		
ST.SUP.SPECIAL	402,396					402,396		
FEDERAL								
OTHER	1,190,674					1,190,674		
COMMODITIES	57,000					57,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Institutions of Higher Learning

4 - FACILITIES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	57,000					57,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	6,500					6,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,500					6,500		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,466,523			37,068	37,068	2,503,591		

FUNDING:

GENERAL FUNDS	785,953			37,068	37,068	823,021		
ST.SUP.SPCL.FUNDS	402,396					402,396		
FEDERAL FUNDS								
OTHER SP.FUNDS	1,278,174					1,278,174		
TOTAL	2,466,523			37,068	37,068	2,503,591		

POSITIONS:

GENERAL FTE	11.00					11.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	11.00					11.00		

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2016 Total Request		
SALARIES	5,656,463			47,134	47,134	5,703,597		
GENERAL	942,681			47,134	47,134	989,815		
ST.SUP.SPECIAL								
FEDERAL	3,493,560					3,493,560		
OTHER	1,220,222					1,220,222		
TRAVEL	317,756					317,756		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	198,077					198,077		
OTHER	119,679					119,679		
CONTRACTUAL	5,169,369					5,169,369		
GENERAL	344,600					344,600		
ST.SUP.SPECIAL								
FEDERAL	3,881,917					3,881,917		
OTHER	942,852					942,852		
COMMODITIES	131,176					131,176		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	51,826					51,826		
OTHER	79,350					79,350		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	9,015					9,015		

PROGRAM DECISION UNITS

Institutions of Higher Learning

5 - ACADEMIC AFFAIRS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	4,015					4,015		
OTHER	5,000					5,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,896,525					2,896,525		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,787,801					2,787,801		
OTHER	108,724					108,724		
TOTAL	14,180,304			47,134	47,134	14,227,438		

FUNDING:

GENERAL FUNDS	1,287,281			47,134	47,134	1,334,415		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	10,417,196					10,417,196		
OTHER SP.FUNDS	2,475,827					2,475,827		
TOTAL	14,180,304			47,134	47,134	14,227,438		

POSITIONS:

GENERAL FTE	7.00					7.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	21.00					21.00		
OTHER SP FTE								
TOTAL FTE	28.00					28.00		

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2016 Total Request		
EXPENDITURES:								
SALARIES	462,919			23,146	23,146	486,065		
GENERAL	462,919			23,146	23,146	486,065		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	6,500					6,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,500					6,500		
CONTRACTUAL	10,000					10,000		
GENERAL	1,007					1,007		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,993					8,993		
COMMODITIES	5,000					5,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000					5,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,000					1,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000					1,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Institutions of Higher Learning

6 - MARIS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	485,419			23,146	23,146	508,565		

FUNDING:

GENERAL FUNDS	463,926			23,146	23,146	487,072		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	21,493					21,493		
TOTAL	485,419			23,146	23,146	508,565		

POSITIONS:

GENERAL FTE	5.00					5.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	5.00					5.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

Institutions of Higher Learning1 - EXECUTIVE OFFICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

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

IHL System Objectives:

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

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

Funds are requested for personnel cost adjustments in order to meet rising personnel costs as a result of increases in health insurance premiums and to prevent decline in competitive staff salaries. These personnel cost adjustments will maintain competitive salary and benefits for staff.

PROGRAM NARRATIVE

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

Institutions of Higher Learning

2 - FINANCE & ADMINISTRATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

(D) Personnel Cost Adjustments:

Funds are requested for personnel cost adjustments in order to meet rising personnel costs as a result of increases in health insurance premiums and to prevent decline in competitive staff salaries. These personnel cost adjustments will maintain competitive salary and benefits for staff.

PROGRAM NARRATIVE

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

Institutions of Higher Learning

3 - PLANNING & RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

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

II. Program Objective:

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

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

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

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

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

(D) Personnel Cost Adjustments:

Funds are requested for personnel cost adjustments in order to meet rising personnel costs as a result of increases in health insurance premiums and to prevent decline in competitive staff salaries. These personnel cost adjustments will maintain competitive salary and benefits for staff.

PROGRAM NARRATIVE

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

Institutions of Higher Learning

4 - FACILITIES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

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

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

(D) Personnel Cost Adjustments:

Funds are requested for personnel cost adjustments in order to meet rising personnel costs as a result of increases in health insurance premiums and to prevent decline in competitive staff salaries. These personnel cost adjustments will maintain competitive salary and benefits for staff.

PROGRAM NARRATIVE

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

Institutions of Higher Learning

5 - ACADEMIC AFFAIRS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

(D) Personnel Cost Adjustments:

Funds are requested for personnel cost adjustments in order to meet rising personnel costs as a result of increases in health insurance premiums and to prevent decline in competitive staff salaries. These personnel cost adjustments will maintain competitive salary and benefits for staff.

PROGRAM NARRATIVE

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

Institutions of Higher Learning

6 - MARIS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

Basic program objective by priority:

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

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

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

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

(D) Personnel Cost Adjustments:

Funds are requested for personnel cost adjustments in order to meet rising personnel costs as a result of increases in health insurance premiums and to prevent decline in competitive staff salaries. These personnel cost adjustments will maintain competitive salary and benefits for staff.

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

Institutions of Higher Learning

1 - EXECUTIVE OFFICE

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of Board meetings	28.00	12.00	12.00
2 Number of initiatives coordinated with university staff, other educational entities and other agencies	35.00	35.00	35.00
3 Number of press releases, press briefings and public affairs presentations	100.00	100.00	100.00
4 Number of system publications/documents/reports prepared and distributed	32.00	35.00	35.00
5 Number of grants/proposals to support system and university activities	30.00	30.00	30.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Average cost per Board meeting	6,000.00	6,000.00	6,000.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Provide the Board with staff support, information and analyses so it can carry out its responsibilities	100.00	100.00	100.00
2 Recommend policies and administer the state's financial aid programs	100.00	100.00	100.00
3 Improve advocacy for the needs of the universities	100.00	100.00	100.00
4 Coordinate communications efforts and budget request	100.00	100.00	100.00
5 Stimulate and coordinate collaborative efforts among IHL staff, university staff, other educational entities and other agencies	100.00	100.00	100.00
6 Increase effectiveness of communications with the public	100.00	100.00	100.00

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

Institutions of Higher Learning

2 - FINANCE & ADMINISTRATION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of initiatives - finance - coordinated with university staff, other educational entities and other agencies	10.00	10.00	10.00
2 Lease/Purchase payments processed	391,535.00	308,627.00	308,627.00
3 Number of Chief Financial Officer meetings held	10.00	12.00	12.00
4 Number of Central Service programs managed	3.00	3.00	3.00
5 Number of institutional financial analyses conducted	15.00	15.00	15.00
6 Number of accounting transactions processed	41,838.00	42,000.00	43,000.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Annual cost to provide financial analysis to the Board	290,000.00	290,000.00	290,000.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Advise and coordinate efforts with university Chief Financial Officers	100.00	100.00	100.00
2 Reduce annual third party administrator costs for central service benefit pool	100.00	100.00	100.00
3 Establish and maintain system-wide programs that result in cost savings to the universities	100.00	100.00	100.00
4 Coordinate lease/purchase financing of university acquisitions and debt payments	100.00	100.00	100.00
5 Provide timely and objective financial information and analyses to internal and external constituencies	100.00	100.00	100.00
6 Provide administrative support services in a cost effective and efficient manner	100.00	100.00	100.00

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

Institutions of Higher Learning

3 - PLANNING & RESEARCH

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Publishing Mississippi Economic Outlook (no. of issues)	0.00	2.00	4.00
2 Providing short and long term state revenue estimates	2.00	2.00	2.00
3 Publishing analyses and results of Leading and Coincidence indexes	12.00	12.00	12.00
4 Conducting economic impact studies	35.00	35.00	35.00
5 Serve as official population forecasting agency for Mississippi (overall population).	1.00	1.00	1.00
6 Serve as official population forecasting agency for Mississippi (selected studies).	4.00	4.00	4.00
7 Assisting MDA in presentations	3.00	3.00	3.00
8 Poviding speakers on state economy	50.00	50.00	50.00
9 Publishing Economic Briefing and presenting findings to the legislature	1.00	1.00	1.00
10 Publishing Tax Expenditure Report and providing analysis	1.00	1.00	1.00
11 Publishing Tax Comparison Report and providing analysis	1.00	1.00	1.00
12 Publishing reports on Mississippi economic issues	12.00	12.00	12.00
13 Preparing and presenting annual reports on long range economic development plan	1.00	1.00	1.00

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of days to maintain and update State Econometric Model	125.00	125.00	125.00
2 Number of days to publish Mississippi Economic Outlook (no. of issues)	90.00	90.00	90.00
3 Number of days to provide short and long term state revenue estimates	50.00	50.00	50.00
4 Number of days to analyze and publish results of Leading and Coincidence indexes	60.00	60.00	60.00
5 Number of days to conduct economic inpact studies	75.00	75.00	75.00
6 Number of days served as state coordinator for intercensal year data for U. S. Census	50.00	50.00	50.00
7 Number of days served as official population forecasting agency for Mississippi	40.00	40.00	40.00
8 Number of days preparing population studies	40.00	40.00	40.00
9 Number of days to maintain and provide federal fund expenditure data	15.00	15.00	15.00
10 Number of days assisting MDA in presentations	25.00	25.00	25.00

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

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

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>	
1	Provide business and policy makers with forecast and explanation of state economic activity by publishing "Mississippi's Business" monthly	12.00	12.00	12.00
2	Publishing Mississippi Economic Review and Outlook	4.00	4.00	4.00
3	Provide revenue forecasts at least twice a year for use by state leaders in making appropriations	2.00	2.00	2.00
4	Provide business and policy leaders with indicators of current and future health of the state's economy	12.00	12.00	12.00
5	Provide economic impact studies to development organizations and businesses to help in evaluating the viability of projects	100.00	100.00	100.00
6	Help U. S. Census Bureaus make accurate estimates of Mississippi's population for prior years by providing data to U. S. Bureau of Census	1.00	1.00	1.00
7	Provide Mississippi population forecasts for future years by making annual projections	1.00	1.00	1.00
8	Provide indications of demographic changes facing the state by publishing reports on demographic issues	2.00	2.00	2.00
9	Provide and maintain federal fund expenditure data by making data available to users	100.00	100.00	100.00
10	Convey understanding of state and local economies to Mississippians through speeches and conferences	100.00	100.00	100.00
11	Providing speakers on state economy	50.00	50.00	50.00
12	Provide legislative and executive branches with understanding	1.00	1.00	1.00

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

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

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

Institutions of Higher Learning

4 - FACILITIES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of maintenance calls	715.00	750.00	750.00

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 Cost per square foot to maintain 245,183 sq. ft. of buildings	3.52	3.41	3.47
2 Cost per acre to maintain 45 acres of land for the IHL campus	1,690.00	1,776.00	1,776.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Efficient delivery of completed maintenance calls for the IHL campus	100.00	100.00	100.00
2 Provide 100% of the required preventative maintenance inspections for the IHL campus	100.00	100.00	100.00

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

Institutions of Higher Learning

5 - ACADEMIC AFFAIRS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of academic degree programs evaluated for compliance with Board standards	850.00	860.00	870.00
2 Number of nursing programs visited to verify compliance with state accreditation standards	7.00	2.00	3.00
3 Number of students completing the Teach Mississippi Institutes	363.00	370.00	375.00
4 Number of students completing the Summer Developmental Program	246.00	250.00	250.00
5 Number of Mississippi students participating in the SREB Doctoral Scholars Program	3.00	4.00	6.00
6 Number of Mississippi students participating in the Academic Common Market	115.00	120.00	120.00
7 Number of faculty and students honored during the Higher Education Appreciation Day-Working for Academic Excellence	68.00	68.00	68.00
8 Number of Mississippi Commission on College Accreditation applications reviewed for state approval	2.00	2.00	2.00
9 Number of informational/planning meetings with other agency personnel (Department of Education, State Board for Community and Junior Colleges, K-12 schools, etc.)	182.00	176.00	119.00
10 Number of informational/planning meetings with educational resource providers (ACT, College Board, etc.)	59.00	51.00	26.00
11 Number of informational/planning meetings with university personnel (chief academic officers, chief student affairs officers, deans of education, deans of nursing, continuing education officers, etc.)	133.00	125.00	45.00

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Amount expended to provide academic support to the insititutions and the Board	885,783.00	995,881.00	1,043,015.00

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 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
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PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

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

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

Institutions of Higher Learning

6 - MARIS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Services performed	20,040.00	15,000.00	15,000.00
2 Disseminate digital data	377,665.00	200,000.00	200,000.00
3 Interagency coordination meetings	25.00	10.00	10.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Maintain cost effective service fee (per hour)	50.00	50.00	50.00
2 User community contacts	46,786.00	45,000.00	45,000.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Expand data bases	17.00	10.00	10.00
2 Provide state agencies technical support	7.00	7.00	7.00
3 Provide data and information to users	20,468.00	20,000.00	20,000.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Institutions of Higher Learning _____

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) EXECUTIVE OFFICE				
GENERAL	1,630,407	(48,907)	1,581,500	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,896,468		1,896,468	
TOTAL	3,526,875	(48,907)	3,477,968	
Narrative Explanation: A 3% general fund reduction would affect staff positions.				
Program Name: (2) FINANCE & ADMINISTRATION				
GENERAL	1,297,240	(38,897)	1,258,343	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	15,945,975		15,945,975	
TOTAL	17,243,215	(38,897)	17,204,318	
Narrative Explanation: A 3% general fund reduction would affect staff positions.				
Program Name: (3) PLANNING & RESEARCH				
GENERAL	1,472,424	(44,246)	1,428,178	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	136,450		136,450	
TOTAL	1,608,874	(44,246)	1,564,628	
Narrative Explanation: A 3% general fund reduction would affect staff positions.				
Program Name: (4) FACILITIES				
GENERAL	785,953	(23,559)	762,394	(2.99%)
ST.SUPPORT SPECIAL	402,396		402,396	
FEDERAL				
OTHER SPECIAL	1,278,174		1,278,174	
TOTAL	2,466,523	(23,559)	2,442,964	
Narrative Explanation: A 3% general fund reduction would affect staff positions.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Institutions of Higher Learning _____

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) ACADEMIC AFFAIRS				
GENERAL	1,287,281	(38,606)	1,248,675	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	10,417,196		10,417,196	
OTHER SPECIAL	2,475,827		2,475,827	
TOTAL	14,180,304	(38,606)	14,141,698	
Narrative Explanation: A 3% general fund reduction would affect staff positions.				
Program Name: (6) MARIS				
GENERAL	463,926	(13,902)	450,024	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	21,493		21,493	
TOTAL	485,419	(13,902)	471,517	
Narrative Explanation: A 3% general fund reduction would affect staff positions.				
SUMMARY OF ALL PROGRAMS				
GENERAL	6,937,231	(208,117)	6,729,114	(3.00%)
ST.SUPPORT SPECIAL	402,396		402,396	
FEDERAL	10,417,196		10,417,196	
OTHER SPECIAL	21,754,387		21,754,387	
TOTAL	39,511,210	(208,117)	39,303,093	

BOARD OF TRUSTEES INSTITUTIONS OF HIGHER LEARNING MEMBERS

Institutions of Higher Learning

Agency

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

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

B. Estimated number of meetings FY2015

Twelve

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

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Institutions of Higher Learning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
Professional Development Fees	10,511	12,000	12,000
TOTAL (A)	10,511	12,000	12,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	5,728	60,000	60,000
61122 Telephone - Basic Line Charges	45,465	50,000	50,000
61123 Telephone - Universal Service Fund Fee			
61134 Telephone - Long Distance Service	1,496	1,500	1,500
61142 Telephone - Private Line Charges			
611XX Transportation of Goods (61180-61190)	2,953	3,000	3,000
61210 Electricity	585,087	600,000	600,000
61220 Gas	198,062	225,000	225,000
61230 Water & Sewage	70,437	72,000	72,000
Telephone Installation & Maintenance	3,317	4,000	4,000
Garbage Disposal	13,725	15,000	15,000
Telephone Charges - Cell phones	15,905	17,000	17,000
TOTAL (B)	942,175	1,047,500	1,047,500
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	53,778	60,000	60,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	53,778	60,000	60,000
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	88,801	90,000	90,000
61460 Other Equipment	3,730	4,000	4,000
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
Rental of EDP Equipment			
TOTAL (D)	92,531	94,000	94,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings & grounds	442,217	500,000	500,000
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	301	500	500
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	442,518	500,500	500,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Institutions of Higher Learning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61620 Department of Audit	1,192,438	1,265,000	1,265,000
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	6,709	7,000	7,000
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	1,747,377	1,540,481	1,540,481
Master Lease Reimbursements	391,535	308,627	308,627
TOTAL (F)	3,338,059	3,121,108	3,121,108
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	691,508	700,000	700,000
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	270,519	275,000	275,000
61721 Subscriptions	4,250	5,000	5,000
Bank, Finance & Interest Fees	3,468	4,000	4,000
Tort Liability Claims	3,103,446	4,000,000	4,000,000
Workers' Comp Claims	6,552,179	7,500,000	7,500,000
Unemployment Claims	1,528,450	2,500,000	2,500,000
Laundry & Dry Cleaning	10,766	11,000	11,000
TOTAL (G)	12,164,586	14,995,000	14,995,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
61921 Software Acquisition	218,966	50,000	50,000
6193X IS Related Rentals (61932-61938)			
61961 Repair, Maintenance & Service of IS Equipment			
61962 Maintenance Repair of Communication Systems			
61971 Contract Maintenance of IS Equipment (Outside Vendor)			
61980 Software Maintenance	17,097	20,000	20,000
61939 - Cellular Usage Time - Outside Vendors			
Maintenance Contracts - Equipment			
Maintenance Contracts - Computer Equipment	2,264	2,500	2,500
TOTAL (H)	238,327	72,500	72,500
I. OTHER (61991-61999)			
61999 Contractual Services - No PO Required	3,285,444	3,567,319	3,567,319
TOTAL (I)	3,285,444	3,567,319	3,567,319

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Institutions of Higher Learning

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
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	20,567,929	23,469,927	23,469,927
FUNDING SUMMARY:			
GENERAL FUNDS	516,097	642,437	642,437
STATE SUPPORT SPECIAL FUNDS	393,214	402,396	402,396
FEDERAL FUNDS	2,140,612	3,881,917	3,881,917
OTHER SPECIAL FUNDS	17,518,006	18,543,177	18,543,177
TOTAL FUNDS	20,567,929	23,469,927	23,469,927

**SCHEDULE C
COMMODITIES**

Institutions of Higher Learning
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
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	150		
Building Construction Supplies			
Other Maintenance Materials	17,892	20,000	20,000
Total (A)	18,042	20,000	20,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	62,121	65,000	65,000
62120 Duplication & Reproduction Supplies	4,839	5,000	5,000
62130 Office Supplies & Materials	34,419	35,000	35,000
62140 Paper Supplies	6,503	7,000	7,000
62160 Office Equipment (not capital outlay)			
Purchased Instruction Materials	2,910	3,000	3,000
Total (B)	110,792	115,000	115,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
Repair and Replacement of Parts	227	500	500
Tires & Tubes			
Lubricating oils & greases	1,466	2,000	2,000
62210 Fuels - Gasoline	11,555	15,000	15,000
Total (C)	13,248	17,500	17,500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	1,541	2,500	2,500
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	43,092	50,000	50,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)-Cell Phone	726	1,000	1,000
Computer Software Acquisition	10,281	15,000	15,000
Other Supplies and Materials	213,271	130,176	130,176
Fertilizer & Chemicals			
Total (E)	268,911	198,676	198,676

**SCHEDULE C
COMMODITIES CONTINUED**

Institutions of Higher Learning _____
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
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	410,993	351,176	351,176
FUNDING SUMMARY:			
GENERAL FUNDS	71,588	10,000	10,000
STATE SUPPORT SPECIAL FUNDS	9,182		
FEDERAL FUNDS	255,121	51,826	51,826
OTHER SPECIAL FUNDS	75,102	289,350	289,350
TOTAL FUNDS	410,993	351,176	351,176

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

Institutions of Higher Learning
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Institutions of Higher Learning

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
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Executive Chairs							
Fax Machine							
Shedder							
Office Furniture							
Copy Machine							
Conference Table							
ID Machine							
File Cabinets							
Sofa							
Folding Machine							
Tables							
Credenza							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer Backup & Recovery							
Computer Server	3	71,726	2	50,000	2	25,000	50,000
Desktop Computer	1	740	5	3,500	5	700	3,500
Digital Camera							
Laptop Computers	11	21,325	10	20,000	10	2,000	20,000
Laser Printers	18	5,698	5	2,500	5	500	2,500
Networking Equipment	15	39,077	1	14,515	1	14,515	14,515
Portable Printer							
DVD Drives	6	517					
TOTAL (D)		139,083		90,515			90,515
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Other Equipment							
Walkie Talkies							
Defibrillators							
Lawn Mower							
Blower							
Chainsaw							
Weedeater							
GPS							
TOTAL (F)							

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

Institutions of Higher Learning

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
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		139,083		90,515			90,515
FUNDING SUMMARY:							
GENERAL FUNDS		23,174					
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		15,783		4,015			4,015
OTHER SPECIAL FUNDS		100,126		86,500			86,500
TOTAL FUNDS		139,083		90,515			90,515

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

Institutions of Higher Learning

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large	5						
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup	2						
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	2						
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)	9						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Institutions of Higher Learning _____
Name of Agency

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Institutions of Higher Learning

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
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
America Reads Mississippi	326,736		
GEAR-UP	613,285	1,363,402	1,363,402
Gear Up Milestone		50,000	50,000
Teach Mississippi	370,063	40,400	40,400
Title II	891,569	1,424,399	1,424,399
USA Funds Middle School Counselors	10,278	18,324	18,324
USA Funds Professional Development	46,082		
USA Funds College Goal Sunday	22,250		
Teacher Quality Enhancement	41,340		
TOTAL (B)	2,321,603	2,896,525	2,896,525
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,321,603	2,896,525	2,896,525
FUNDING SUMMARY:			
GENERAL FUNDS	29,384		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,581,134	2,787,801	2,787,801
OTHER SPECIAL FUNDS	711,085	108,724	108,724
TOTAL FUNDS	2,321,603	2,896,525	2,896,525

NARRATIVE
2016 BUDGET REQUEST

Institutions of Higher Learning

Name of Agency

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

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

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

Therefore, the Executive Office is requesting an additional \$366,981 in general funds to begin addressing these pertinent issues.

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

Institutions of Higher Learning

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Hank Bounds	Washington, DC	NASH Conference	327	General Funds
Hank Bounds	Washington, DC	Congressional Meeting	984	General Funds
Bridget Breithaupt	Tulsa, OK	NALA 38th Annual Convention & Exhibition	1,544	General Funds
Kim Gallaspy	San Francisco, CA	AASCU Annual Conference	1,715	General Funds
Bridget Breithaupt	Chicago, IL	AGB Conference	1,597	General Funds
Marcus Thompson	Arlington, VA	SREB Conference	1,855	General Funds
Marcus Thompson	Indianapolis, IN	Principles & Techniques of Fundraising	4,075	General Funds
Ashlee Reid	Indianapolis, IN	Principles & Techniques of Fundraising	3,576	General Funds
Pearl Pennington	Indianapolis, IN	Principles & Techniques of Fundraising	3,424	General Funds
Pearl Pennington	Arlington, VA	SREB Teaching & Mentoring Institute	2,276	General Funds
Van Gillespie	Destin, Florida	2013 Summer School for Lawyers	1,525	General Funds
Menia Dykes	Orlando, FL	SHEEO 2013 Policy Conference	1,223	General Funds
Menia Dykes	Atlanta, GA	SACSCOC 2013 Annual Meeting	1,378	General Funds
Al Rankins	Atlanta, GA	SACSCOC 2013 Annual Meeting	980	General Funds
Casey Turnage	Arlington, VA	Achieve Annual Meeting	131	General Funds
Susan Lee	Arlington, VA	Achieve Annual Meeting	137	General Funds
Caron Blanton	Mobile, AL	Sou. Public Relations Conference	825	General Funds
Eric Atchison	Memphis, TN	Sou. Assn of Institutional Research 2013 Conf	1,280	General Funds
Paul Sumrall	Pittsburg, PA	University Economic Dev. Assn. Annual Meeting	2,485	General Funds
Marion Alexander	Norfolk, VA	ACUA 2013 Annual Conference	2,336	General Funds
Darrin Webb	Philadelphia, PA	2014 Professional Placement Services Meeting	1,442	General Funds
Darrin Webb	Springfield, IL	2013 FTA Revenue Estimation & Tax Res. Conf.	1,046	General Funds
Pete Walley	Denver, Colorado	2013 Regional Economy Model, Inc. User Conf.	1,020	General Funds
Darrin Webb	Louisville, KY	Sou. Governors Association 2013 Annual Meetin	1,294	General Funds
Kevin Ross	San Francisco, CA	VmWorld 2013	2,703	General Funds
C. D. Smith	Atlanta, GA	University Professional Institute	297	Special
Dr. Hank Bounds	Atlanta, GA	University Professional Institute	212	Special
Dr. Hank Bounds	Chicago, IL	SHEEO Leadership Conference	639	Special
Dr. Hank Bounds	Orlando, FL	AGB National Conference on Trusteeship	1,779	Special
Dr. Hank Bounds	Washington, DC	AASCU Council of State Representatives	2,402	Special
Dr. Hank Bounds	Lexington, KY	Education Leadership	846	Special
Dr. Hank Bounds	Washington, DC	Congressional Meeting with Congreeman Thompso	511	Special
Bridget Breithaupt	Charleston, NC	NALA 39 Annual Convention & Exhibition	1,157	Special
Marcus Thompson	Birmingham, AL	Diversity Initiatives	836	Special
Marcus Thompson	Houston, TX	SWAC Conference	166	Special
Marcus Thompson	Washington, DC	Congressional Meeting with Congreeman Thompso	511	Special
Pearl Pennington	Washington, DC	Congressional Meeting with Congreeman Thompso	511	Special
Eric Atchison	Orlando, FL	Association for Institutional Research Annual	1,967	Special
Menia Dykes	Little Rock, AR	NASASPS Conference	922	Special
Menia Dykes	Washington, DC	CHEA 2014 Annual Conference	1,171	Special
Gloria Miller	Atlanta, GA	SREB Academic Common Market St. Coordinators	52	Special
Casey Turnage	Atlanta, GA	SREB ETCS Spring Annual Meeting	773	Special

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

Institutions of Higher Learning

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Casey Turnage	Atlanta, GA	2014 College Board Sou. Regional Forum	741	Special
Marsha Watson	Atlanta, GA	FY2014 Gear Up Training	1,188	Special
Darrin Webb	Miramar, FL	2014 Home Builders Assn. MS Convention	150	Special
Bob Neal	Atlanta, GA	REMI Southeast Policy Conference	436	Special
James Miller	Minneapolis, St. Paul	2014 AAEA Annual Meeting	937	Special
Marian Alexander	Indianapolis, IN	The Institute of Internal Auditors	3,024	Special
Kevin Ross	San Francisco, CA	VM World 2014	1,595	Special
Paul Sumrall	Raleigh, NC	Innovation U 2.0 Conference	100	Special
David Buford	Atlanta, GA	Willis Property Insurance Meeting	406	Other
David Buford	Nashville, TN	STRIMA Conference	1,360	Other
David Buford	Denver, CO	NACUA 2014 Annual Conference	2,286	Other
Joseph Keenan	Charlotte, NC	OSHA, VPPPA Region IV North Carolina	674	Other
Ivy Glenn Babb	Emmitsburg, MD	16th Annual Emergency Mgmt. Higher Ed. Sympos	769	Other
Jim Steil	Kansas City, MO	NSGIC2013 Conference	1,825	Other Funds
Lacey Lofton	Nashville, TN	NCAN 2013 National Conference	1,940	Other
Natalie Noble	Nashville, TN	NCAN 2013 National Conference	1,341	Other
Juilet Thomas	Nashville, TN	NCAN 2013 National Conference	1,338	Other
Brittany Powell	Nashville, TN	NCAN 2013 National Conference	1,295	Other
Marsha Watson	Atlanta, GA	Go Alliance Annual Meeting	994	Other
Marsha Watson	Washington, DC	SREB Go Alliance	2,186	Other
Marsha Watson	Orlando, FL	ASCA 2014 Conference	439	Other
Marsha Watson	Phoenix, AZ	National College Access Network	575	Other
Susan Lee	Bethesda, MD	ESEA Title IIA Annual Meeting	1,735	Federal
Casey Turnage	Bethesda, MD	ESEA Title IIA Annual Meeting	943	Federal
Susan Lee	Orlando, FL	Title II Directors Annual Meeting/SHEEO Confe	878	Federal
Susan Lee	Washington, DC	2014 Fall CAEP Conference	635	Federal
Susan Lee	Orlando, FL	Title II Directors Annual Meeting/SHEEO Confe	575	Federal
Ronjanette Taylor	Washington, DC	Nat'l Service Sch. Improvement Symposium	1,818	Federal
Ronjanette Taylor	Atlanta, GA	Nat'l Service Volunteerism & Service conferen	1,320	Other
Rebecca Marble	New Orleans, LA	2013 JBHM Best Practices Conference	827	Federal
Jayne Robinson	New Orleans, LA	2013 JBHM Best Practices Conference	607	Federal
Willie James Chambers	New Orleans, LA	2013 JBHM Best Practices Conference	702	Federal
Peggy Orey	New Orleans, LA	2013 JBHM Best Practices Conference	718	Federal
Brenda Chaney	New Orleans, LA	2013 JBHM Best Practices Conference	689	Federal
Ethel G. Woodley	New Orleans, LA	2013 JBHM Best Practices Conference	703	Federal
Shirley King	New Orleans, LA	2013 JBHM Best Practices Conference	678	Federal
Adrienne Hayes	New Orleans, LA	2013 JBHM Best Practices Conference	674	Federal
Carole White	New Orleans, LA	2013 JBHM Best Practices Conference	548	Federal
Juanester Russell	New Orleans, LA	2013 JBHM Best Practices Conference	837	Federal
Rita Noullet	New Orleans, LA	2013 JBHM Best Practices Conference	592	Federal
Shirley Nichols	New Orleans, LA	2013 JBHM Best Practices Conference	727	Federal
Mary Lee	San Francisco, CA	NCCEP/Gear Up National Conference	2,756	Federal
Briana Thompson	San Francisco, CA	NCCEP/Gear Up National Conference	2,691	Federal
Lashanda Vance	San Francisco, CA	NCCEP/Gear Up National Conference	2,698	Federal
Nira Coleman-Johnson	San Francisco, CA	NCCEP/Gear Up National Conference	2,761	Federal

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

Institutions of Higher Learning

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Juanester Russell	Orlando, FL	NCCEP/Gear Up National Conference 2014	2,849	Federal
Nira Coleman-Johnson	Orlando, FL	NCCEP/Gear Up National Conference 2014	2,919	Federal
Lashanda Vance	Orlando, FL	NCCEP/Gear Up National Conference 2014	2,811	Federal
Mary Lee	Orlando, FL	NCCEP/Gear Up National Conference 2014	2,943	Federal
Briana Thompson	San Antonio, TX	National Forum for Black Public Administrator	1,848	Federal
Juanester Russell	Washington, DC	NCCEP/Gear Up National Conference	1,171	Federal
Lashanda Vance	Washington, DC	NCCEP/Gear Up National Conference	1,221	Federal
Mary Lee	Washington, DC	NCCEP/Gear Up National Conference	1,171	Federal
Briana Thompson	Washington, DC	NCCEP/Gear Up National Conference	1,171	Federal
Nira Coleman-Johnson	Washington, DC	NCCEP/Gear Up National Conference	1,171	Federal
Lashanda Vance	Charleston, SC	College Goal Sunday Forum	808	Federal
Juanester Russell	Charleston, SC	College Goal Sunday Forum	820	Federal
Total Out of State Travel Cost			\$129,544	

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

Institutions of Higher Learning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
Harper, Rains, Stokes & King / Auditing		13,700	15,000	15,000	Special
<i>Comp. Rate: \$75-\$190 per hour</i>					
KPMG / Auditing		733,856	800,000	800,000	Special
<i>Comp. Rate: \$100-\$150 per hour</i>					
State Department of Audit / Auditing		3,269			General
<i>Comp. Rate: \$26 per hour</i>					
Carr, Riggs & Ingram / Auditing		441,613	450,000	450,000	Special
<i>Comp. Rate: \$100 - \$150 per hour</i>					
TOTAL 61620 Department of Audit		1,192,438	1,265,000	1,265,000	
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
Attorney General / Legal Services		6,709	7,000	7,000	General
<i>Comp. Rate: \$6709 per contract</i>					
TOTAL 6163X Legal (61630-61636)		6,709	7,000	7,000	
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
Mary Fischer / Consulting services					Other
<i>Comp. Rate: \$800 per day</i>					
DH Consultation Services / Consulting services					Federal
<i>Comp. Rate: \$75 per hour</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Abetco Moving / Moving		2,045			Special
<i>Comp. Rate: \$120 per hour</i>					
Administrative Fees / Administrative Fees		78,827	154,119	154,119	Special
<i>Comp. Rate: .05% of budget</i>					
AmFed Companies / Claims Administration		683,296	700,000	700,000	Special
<i>Comp. Rate: \$170824 per quarter</i>					
America Learns / ARM Performance Measures		680			Federal/Sp
<i>Comp. Rate: \$680 per contract</i>					
ESRI, Inc. / Software Maintenance		115,000	115,000	115,000	Special
<i>Comp. Rate: \$115000 per contract</i>					
Gary Anderson / Consulting		70,000			General
<i>Comp. Rate: \$70000 per contract</i>					
Global Insight, Inc. / Consulting		28,958	29,000	29,000	General
<i>Comp. Rate: \$28958 per contract</i>					
Hardy Consulting Service / Consulting		4,000	5,000	5,000	Special
<i>Comp. Rate: \$4000 per contract</i>					
Intergraph Corporation / Consulting		100,000	100,000	100,000	Special
<i>Comp. Rate: \$100000 per contract</i>					
MS Worker's Compensation Commission / Worker's Compensation Administration		95,770	97,000	97,000	Special
<i>Comp. Rate: \$23943 per quarter</i>					
Madison Consulting Group / Actuarial Consulting		13,709	15,000	15,000	Special
<i>Comp. Rate: \$60-\$205 per hour</i>					
Metro Solution / Consulting		15,015	15,000	15,000	Special
<i>Comp. Rate: \$15015 per contract</i>					
Regional Economic Models, Inc. / Consulting		82,500	82,500	82,500	Special
<i>Comp. Rate: \$82500 per contract</i>					
The ID Group / Security System		1,203	1,203	1,203	General
<i>Comp. Rate: \$1203 per contract</i>					
Trinity Capital Investors / Investment Fees		27,543	28,000	28,000	Special
<i>Comp. Rate: .25% of balance</i>					
U. S. Networx / Consulting		10,833	11,000	11,000	Federal
<i>Comp. Rate: \$10833 per contract</i>					
ACT / Testing		37,960	38,000	38,000	Federal
<i>Comp. Rate: \$73564 per contract</i>					
Gear Up for Excellence / Evaluation		18,750	18,000	18,000	Federal
<i>Comp. Rate: \$18750 per contract</i>					
DH Consulting / Consulting		6,550	5,000	5,000	Federal
<i>Comp. Rate: \$6550 per contract</i>					
Excelis Visual Information / Consulting		20,159	20,159	20,159	Special
<i>Comp. Rate: \$20159 per contract</i>					
WhereToGo411.com / Consulting		7,080	5,000	5,000	General
<i>Comp. Rate: \$7080 per contract</i>					
Pileum Corporation / Consulting		126,020			Special
<i>Comp. Rate: \$125 per hour</i>					
State Treasurer 3291 / Internet Connection		12,000	12,000	12,000	General
<i>Comp. Rate: \$1000 per month</i>					
Bryan Pendleton & Swats / Consulting		347			General
<i>Comp. Rate: \$231 per hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Institutions of Higher Learning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Premier Enterprises / Consulting <i>Comp. Rate: \$6280 per contract</i>		6,280			Special
Metrix Solutions / Consulting <i>Comp. Rate: \$12431 per contract</i>		12,431			General
Vocus / Media Consulting <i>Comp. Rate: \$3553 per contract</i>		3,553	3,500	3,500	General
Joseph Trahan / Consulting <i>Comp. Rate: \$3000 per contract</i>		3,000			Special
Godwin Group / Consulting <i>Comp. Rate: \$9148 per contract</i>		9,148			Special
EMSI / Consulting <i>Comp. Rate: \$7000 per contract</i>		7,000			General
Chism Strategies / Consulting <i>Comp. Rate: \$5000 per contract</i>		5,000			General
Professional Associates / Consulting <i>Comp. Rate: \$29734 per contract</i>		29,734			General
Jimmie Hutto / Consulting <i>Comp. Rate: \$7560 per contract</i>		7,560	7,000	7,000	Federal
Measuring Success / Evaluation <i>Comp. Rate: \$3160 per contract</i>		3,160			Federal
Geiger / Evaluation <i>Comp. Rate: \$3779 per contract</i>		3,779	4,000	4,000	Federal/GF
Okolona Learning Community / Consulting <i>Comp. Rate: \$4910 per contract</i>		4,910	5,000	5,000	Federal
JBG & Associates / Evaluation <i>Comp. Rate: \$24321 per contract</i>		24,321	25,000	25,000	Federal
MS Council on Economic Education / Consulting <i>Comp. Rate: \$93165 per contract</i>		931			Federal
MGT of America / Evaluation <i>Comp. Rate: \$44505 per contract</i>		44,505	45,000	45,000	Federal
Tandem Conglomerate / Computer Consulting <i>Comp. Rate: \$23820 per contract</i>		23,820			Special
TOTAL 61690 Other Fees & Services		<u><u>1,747,377</u></u>	<u><u>1,540,481</u></u>	<u><u>1,540,481</u></u>	
Master Lease Reimbursements Master Lease Reimbursements / Lease payments from universities <i>Comp. Rate: \$32628 per month</i>		391,535	308,627	308,627	Other
TOTAL Master Lease Reimbursements		<u><u>391,535</u></u>	<u><u>308,627</u></u>	<u><u>308,627</u></u>	
GRAND TOTAL (61600-61699)		3,338,059	3,121,108	3,121,108	

VEHICLE PURCHASE DETAILS

Institutions of Higher Learning

Name of Agency

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

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

Institutions of Higher Learning

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Truck	1994	Ford	Maintenance Staff	Maintenance	S-14862	47,699			
W	Truck	1995	Ford	Maintenance Staff	Maintenance	S-15577	31,090			
P	Van	2003	Dodge	Staff	Motor Pool	G-26734	147,016			
P	Car	2013	Chevrolet	Insurance Staff	Insurance Purposes	G-61151	26,640			
P	Car	2006	Ford	Hank Bounds	Commissioner	G-306441	94,274			
P	Car	2013	Chevrolet	Staff	Motor Pool	G-61937	30,987			
P	Car	2012	Chevrolet	Staff	Motor Pool	G-60419	24,766			
P	Car	2013	Chevrolet	Staff	Motor Pool	G-61956	38,217			
P	Van	2012	Dodge	Staff	Motor Pool	G-60514	27,079			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Institutions of Higher Learning _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : EXECUTIVE OFFICE	Personnel Cost Adjustments		
		Salaries	124,763
		Total	124,763
		General Funds	124,763
Program # 2 : FINANCE & ADMINISTRATION	Personnel Cost Adjustments		
		Salaries	70,000
		Total	70,000
		General Funds	70,000
Program # 3 : PLANNING & RESEARCH	Personnel Cost Adjustments		
		Salaries	64,870
		Total	64,870
		General Funds	64,870
Program # 4 : FACILITIES	Personnel Cost Adjustments		
		Salaries	37,068
		Total	37,068
		General Funds	37,068
Program # 5 : ACADEMIC AFFAIRS	Personnel Cost Adjustments		
		Salaries	47,134
		Total	47,134
		General Funds	47,134
Program # 6 : MARIS	Personnel Cost Adjustments		
		Salaries	23,146
		Total	23,146
		General Funds	23,146

CAPITAL LEASES

Institutions of Higher Learning
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	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	
Dell Computers/Computers	05/27/2004	48	0	/ /	.000											

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

Institutions of Higher Learning

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	(208,117)				(208,117)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(208,117)				(208,117)