

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	740,363,498	767,828,003	777,158,126	749,172,365
TRAVEL	8,351,775	9,730,099	9,732,599	7,456,116
CONTRACTUAL SERVICES	328,389,931	359,969,510	364,647,741	342,954,097
COMMODITIES	20,238,489	21,614,381	21,821,253	20,947,945
CAPITAL OUTLAY - OTHER THAN EQUIP	10,248,114	10,279,835	10,279,835	10,248,114
CAPITAL OUTLAY - EQUIPMENT	7,659,572	7,341,937	7,341,937	7,330,098
CAPITAL OUTLAY - VEHICLES	327,979	240,233	240,233	0
SUBSIDIES, LOANS & GRANTS	34,504,674	39,327,944	49,326,394	30,334,757
TOTAL EXPENDITURES	1,150,084,032	1,216,331,942	1,240,548,118	1,168,443,492
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	58,078	58,078	58,078
STATE APPROPRIATIONS	344,473,672	338,388,993	355,750,169	318,787,239
STATE SUPPORT SPECIAL FUNDS	65,368,675	72,603,231	68,303,231	58,200,002
OTHER SPECIAL FUNDS	740,299,763	805,339,718	816,494,718	816,339,718
LESS: EST CASH AVAILABLE	-58,078	-58,078	-58,078	-24,941,545
TOTAL FUNDS	1,150,084,032	1,216,331,942	1,240,548,118	1,168,443,492
GEN FUND LAPSE	7,718,736	0	0	0
ST SUPT FUND LAPSE	111,921	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10,420	10,500	10,575	10,500
PART-TIME	64	38	38	38
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	10,484	10,538	10,613	10,538
SUMMARY OF FUNDING				
GENERAL FUNDS	344,473,672	338,388,993	355,750,169	318,787,239
STATE SUPPORT SPECIAL FUNDS	65,368,675	72,603,231	68,303,231	58,200,002
SPECIAL FUNDS	740,241,685	805,339,718	816,494,718	791,456,251
TOTAL FUNDS	1,150,084,032	1,216,331,942	1,240,548,118	1,168,443,492

AGENCY DESCRIPTION AND PROGRAMS

Article 8, Section 213-A of the Constitution of the State of Mississippi creates the Board of Trustees of State Institutions of Higher Learning and confers upon the Board the power and responsibility to manage and control the institutions. Chapters 101 through 135 of Title 37, Mississippi Code of 1972,

AGENCY PAGE 2

Annotated, further detail the duties, responsibilities and authority of the Board of Trustees and the institutions under its control. The Board of Trustees currently conducts degree credit activities on nine campuses, six degree-granting off-campus centers, and in various extension classes across the state. The available programs range from a wide variety of undergraduate disciplines to the professional fields of medicine, dentistry, law, pharmacy, engineering, and veterinary medicine.

For a description of the programs operated by this budget unit, refer to the general program descriptions set forth under "IHL - Universities - On-Campus Consolidated."

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	476,240,652	495,825,044	505,707,759	480,312,886
2. RESEARCH				
TOTAL FUNDS	33,624,409	35,249,356	35,249,356	34,322,852
3. PUBLIC SERVICE				
TOTAL FUNDS	4,663,554	5,185,800	5,185,800	5,036,579
4. ACADEMIC SUPPORT				
TOTAL FUNDS	107,126,244	121,232,000	121,483,412	118,015,860
5. STUDENT SERVICES				
TOTAL FUNDS	68,634,400	71,664,890	71,890,431	69,439,836
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	132,267,237	133,211,271	133,306,726	127,406,313
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	122,693,093	128,689,331	132,844,998	120,942,656
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	190,620,286	207,829,117	208,379,117	203,574,408
9. MANDATORY TRANSFERS				
TOTAL FUNDS	6,409,842	4,320,209	5,859,419	1,280,178
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	2,560,097	7,684,924	2,684,924	2,684,924
11. ENHANCEMENTS				
TOTAL FUNDS	5,244,218	5,440,000	17,956,176	5,427,000

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	125,037	248,000	248,000	248,000
TRAVEL	15,108	23,000	25,500	11,500
CONTRACTUAL SERVICES	41,195	148,000	300,500	146,500
COMMODITIES	28,087	15,000	15,000	15,000
CAPITAL OUTLAY - EQUIPMENT	10,049	6,000	6,000	6,000
SUBSIDIES, LOANS & GRANTS	5,024,742	5,000,000	17,361,176	5,000,000
TOTAL EXPENDITURES	5,244,218	5,440,000	17,956,176	5,427,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	58,078	58,078	58,078
STATE APPROPRIATIONS	5,244,218	250,000	17,611,176	237,000
STATE SUPPORT SPECIAL FUNDS	0	5,000,000	0	5,000,000
CHARTER SCHOOL FEES	58,078	190,000	345,000	190,000
LESS: EST CASH AVAILABLE	-58,078	-58,078	-58,078	-58,078
TOTAL FUNDS	5,244,218	5,440,000	17,956,176	5,427,000
GEN FUND LAPSE	5,782	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	2	2	2
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1	2	2	2

SUMMARY OF FUNDING

GENERAL FUNDS	5,244,218	250,000	17,611,176	237,000
STATE SUPPORT SPECIAL FUNDS	0	5,000,000	0	5,000,000
SPECIAL FUNDS	0	190,000	345,000	190,000
TOTAL FUNDS	5,244,218	5,440,000	17,956,176	5,427,000

AGENCY DESCRIPTION AND PROGRAMS

While this is not a separate agency or program, this is requested funding for IHL - General Support for the purpose of enhancing programs of the Institutions of Higher Learning.

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SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. ENHANCEMENTS				
TOTAL FUNDS	5,244,218	5,440,000	17,956,176	5,427,000

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	719,804,862	746,339,500	755,669,623	728,280,736
TRAVEL	8,092,509	9,392,500	9,392,500	7,193,480
CONTRACTUAL SERVICES	324,830,611	355,943,693	360,469,424	339,311,400
COMMODITIES	19,888,128	21,222,717	21,429,589	20,556,281
CAPITAL OUTLAY - OTHER THAN EQUIP	10,219,830	10,251,551	10,251,551	10,219,830
CAPITAL OUTLAY - EQUIPMENT	7,623,342	7,294,110	7,294,110	7,282,271
CAPITAL OUTLAY - VEHICLES	327,979	240,233	240,233	0
SUBSIDIES, LOANS & GRANTS	29,431,922	34,254,869	31,892,143	25,261,682
TOTAL EXPENDITURES	1,120,219,183	1,184,939,173	1,196,639,173	1,138,105,680
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	331,469,448	329,942,873	329,942,873	310,799,202
STATE SUPPORT SPECIAL FUNDS	64,014,624	66,258,962	66,958,962	51,855,733
FEDERAL FUNDS	184,655	137,520	137,520	137,520
TUITION	674,503,863	730,796,380	741,796,380	741,796,380
OTHER SPECIAL FUNDS	49,271,359	57,150,202	57,150,202	57,150,202
SALES & SERVICES	775,234	653,236	653,236	653,236
LESS: EST CASH AVAILABLE	0	0	0	-24,286,593
TOTAL FUNDS	1,120,219,183	1,184,939,173	1,196,639,173	1,138,105,680
GEN FUND LAPSE	7,671,038	0	0	0
ST SUPT FUND LAPSE	106,336	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10,087	10,185	10,260	10,185
PART-TIME	62	35	35	35
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	10,149	10,220	10,295	10,220
SUMMARY OF FUNDING				
GENERAL FUNDS	331,469,448	329,942,873	329,942,873	310,799,202
STATE SUPPORT SPECIAL FUNDS	64,014,624	66,258,962	66,958,962	51,855,733
SPECIAL FUNDS	724,735,111	788,737,338	799,737,338	775,450,745
TOTAL FUNDS	1,120,219,183	1,184,939,173	1,196,639,173	1,138,105,680

AGENCY DESCRIPTION AND PROGRAMS

1. Instruction

This program includes all expenditures that are part of the institution's teaching program.

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including both credit and non-credit courses for academic, occupational, and vocational instruction. It includes departmental research and public service not budgeted separately, as well as department chairmen.

2. Research

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

3. Public Service

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community.

4. Academic Support

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes: 1) libraries, museums, and galleries; 2) services that directly assist the academic functions of the institution, such as demonstration schools; 3) media; 4) computing support; 5) academic administration and personnel development providing administrative support and management direction to three primary missions; and 6) separately budgeted support for course and curriculum development.

5. Student Services

This program includes funds expended for offices of admissions and registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

6. Institutional Support

This program includes expenditures for: 1) central executive level activities concerned with management and long-range planning of the entire institution, such as the governing board, planning and programming, and legal services; 2) fiscal operations, including the investment office; 3) administrative data processing; 4) space management; 5) employee personnel and records; 6) logistical activities that provide procurement, storerooms, safety, security, printing, and transportation services to the institution; 7) support services to faculty and staff that are not operated as auxiliary enterprises; and 8) activities concerned with community and alumni relations, including development and fund raising.

7. Operation and Maintenance

This program includes all expenditures of current operating funds for the operation and maintenance of the physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

8. Scholarship and Fellowships

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted, including trainee stipends, prizes, and awards.

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9. Mandatory Transfers

This program includes those transfers from the current funds group to other fund groups arising out of: binding legal agreements related to the financing of educational plant, such as amounts for debt retirement, interest, and required provisions for renewals and replacements of plant, not financed from other sources, grant agreements with agencies of the federal government, donors, and other organizations to match gifts and grants to loan and other funds. Mandatory transfers may require to be made from either unrestricted or restricted current funds.

10. Non-Mandatory Transfers

This program includes those transfers from the current funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives. These objectives are additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	456,774,440	474,940,417	484,823,132	460,234,754
2. RESEARCH TOTAL FUNDS	33,624,409	35,249,356	35,249,356	34,322,852
3. PUBLIC SERVICE TOTAL FUNDS	4,318,358	4,835,511	4,835,511	4,693,795
4. ACADEMIC SUPPORT TOTAL FUNDS	103,388,503	117,853,129	118,104,541	114,782,173
5. STUDENT SERVICES TOTAL FUNDS	68,591,140	71,621,630	71,847,171	69,397,503
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	132,267,237	132,958,534	133,053,989	127,162,063
7. OPERATION & MAINTENANCE TOTAL FUNDS	121,709,871	127,705,346	131,861,013	120,026,901
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	190,575,286	207,770,117	208,320,117	203,520,537
9. MANDATORY TRANSFERS TOTAL FUNDS	6,409,842	4,320,209	5,859,419	1,280,178
10. NON-MANDATORY TRANSFERS TOTAL FUNDS	2,560,097	7,684,924	2,684,924	2,684,924

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	28,300,841	29,865,005	30,234,551	0
TRAVEL	1,155,787	1,298,992	1,298,992	0
CONTRACTUAL SERVICES	14,290,606	14,083,581	14,083,581	0
COMMODITIES	1,151,866	1,550,750	1,550,750	0
CAPITAL OUTLAY - EQUIPMENT	214,424	239,320	239,320	0
SUBSIDIES, LOANS & GRANTS	0	35,000	35,000	0
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TOTAL EXPENDITURES	45,113,524	47,072,648	47,442,194	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	17,938,099	17,910,281	17,910,281	0
STATE SUPPORT SPECIAL FUNDS	3,659,009	3,289,998	3,659,544	0
TUITION	20,456,198	21,440,536	21,440,536	0
OTHER SPECIAL FUNDS	3,060,218	4,431,833	4,431,833	0
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TOTAL FUNDS	45,113,524	47,072,648	47,442,194	0
GEN FUND LAPSE	447,994	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	541	418	418	0
PART-TIME	62	35	35	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	603	453	453	0
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SUMMARY OF FUNDING

GENERAL FUNDS	17,938,099	17,910,281	17,910,281	0
STATE SUPPORT SPECIAL FUNDS	3,659,009	3,289,998	3,659,544	0
SPECIAL FUNDS	23,516,416	25,872,369	25,872,369	0
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TOTAL FUNDS	45,113,524	47,072,648	47,442,194	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - On-Campus Consolidated."

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SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	14,728,616	14,812,253	14,984,391	0
2. RESEARCH				
TOTAL FUNDS	656	5,700	5,700	0
3. PUBLIC SERVICE				
TOTAL FUNDS	27,910	45,111	45,111	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	5,242,679	6,008,791	6,060,203	0
5. STUDENT SERVICES				
TOTAL FUNDS	5,907,641	6,425,944	6,476,485	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	6,178,646	7,611,952	7,707,407	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	6,509,365	5,723,424	5,723,424	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	6,518,011	6,439,473	6,439,473	0

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	30,609,584	30,592,965	30,592,965	0
TRAVEL	604,414	787,317	787,317	0
CONTRACTUAL SERVICES	8,998,844	9,391,736	9,868,676	0
COMMODITIES	1,135,089	906,242	906,242	0
CAPITAL OUTLAY - OTHER THAN EQUIP	440,321	0	0	0
CAPITAL OUTLAY - EQUIPMENT	436,644	574,340	574,340	0
SUBSIDIES, LOANS & GRANTS	1,345,998	1,092,196	1,092,196	0
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TOTAL EXPENDITURES	43,570,894	43,344,796	43,821,736	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	19,137,923	19,049,736	19,049,736	0
STATE SUPPORT SPECIAL FUNDS	3,598,058	3,468,161	3,945,101	0
FEDERAL FUNDS	184,655	137,520	137,520	0
TUITION	19,384,161	19,721,385	19,721,385	0
OTHER SPECIAL FUNDS	1,266,097	967,994	967,994	0
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TOTAL FUNDS	43,570,894	43,344,796	43,821,736	0
GEN FUND LAPSE	427,993	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	514	514	514	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	514	514	514	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	19,137,923	19,049,736	19,049,736	0
STATE SUPPORT SPECIAL FUNDS	3,598,058	3,468,161	3,945,101	0
SPECIAL FUNDS	20,834,913	20,826,899	20,826,899	0
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TOTAL FUNDS	43,570,894	43,344,796	43,821,736	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - On-Campus Consolidated."

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SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	18,311,924	17,178,597	17,178,597	0
2. RESEARCH TOTAL FUNDS	2,712	4,700	4,700	0
3. PUBLIC SERVICE TOTAL FUNDS	176,083	34,966	34,966	0
4. ACADEMIC SUPPORT TOTAL FUNDS	5,183,434	5,532,378	5,532,378	0
5. STUDENT SERVICES TOTAL FUNDS	5,067,166	4,837,824	4,837,824	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	5,883,741	7,197,425	7,197,425	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	5,058,914	5,098,248	5,575,188	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	3,886,920	3,460,658	3,460,658	0

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	76,381,397	83,415,568	83,251,145	0
TRAVEL	957,330	1,050,151	1,050,151	0
CONTRACTUAL SERVICES	33,153,360	36,401,647	36,401,647	0
COMMODITIES	1,889,665	2,182,637	2,182,637	0
CAPITAL OUTLAY - OTHER THAN EQUIP	150,518	236,130	236,130	0
CAPITAL OUTLAY - EQUIPMENT	1,168,288	656,735	656,735	0
SUBSIDIES, LOANS & GRANTS	181,851	56,774	56,774	0
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TOTAL EXPENDITURES	113,882,409	123,999,642	123,835,219	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	41,922,663	41,801,396	41,801,396	0
STATE SUPPORT SPECIAL FUNDS	7,737,054	7,206,933	7,042,510	0
TUITION	59,431,705	70,538,077	70,538,077	0
OTHER SPECIAL FUNDS	4,015,753	3,800,000	3,800,000	0
AYERS	775,234	653,236	653,236	0
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TOTAL FUNDS	113,882,409	123,999,642	123,835,219	0
GEN FUND LAPSE	845,623	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1,077	1,082	1,082	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	1,077	1,082	1,082	0

SUMMARY OF FUNDING

GENERAL FUNDS	41,922,663	41,801,396	41,801,396	0
STATE SUPPORT SPECIAL FUNDS	7,737,054	7,206,933	7,042,510	0
SPECIAL FUNDS	64,222,692	74,991,313	74,991,313	0
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TOTAL FUNDS	113,882,409	123,999,642	123,835,219	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - On-Campus Consolidated."

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SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	47,430,796	47,399,021	47,234,598	0
2. RESEARCH				
TOTAL FUNDS	476,472	691,935	691,935	0
3. PUBLIC SERVICE				
TOTAL FUNDS	576,759	765,291	765,291	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	8,528,025	11,466,811	11,466,811	0
5. STUDENT SERVICES				
TOTAL FUNDS	10,146,847	10,685,465	10,685,465	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	21,158,446	25,612,061	25,612,061	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	12,029,142	15,015,939	15,015,939	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	13,354,071	12,306,345	12,306,345	0
9. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	181,851	56,774	56,774	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	192,965,963	195,626,202	195,626,202	0
TRAVEL	1,032,585	1,054,876	1,054,876	0
CONTRACTUAL SERVICES	107,083,067	116,996,129	118,712,596	0
COMMODITIES	3,197,358	3,235,024	3,235,024	0
CAPITAL OUTLAY - OTHER THAN EQUIP	4,176,236	4,469,023	4,469,023	0
CAPITAL OUTLAY - EQUIPMENT	1,444,741	1,386,908	1,386,908	0
CAPITAL OUTLAY - VEHICLES	42,599	0	0	0
SUBSIDIES, LOANS & GRANTS	5,599,458	8,893,615	8,893,615	0
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TOTAL EXPENDITURES	315,542,007	331,661,777	333,378,244	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	80,881,737	80,261,395	80,261,395	0
STATE SUPPORT SPECIAL FUNDS	15,160,344	14,724,049	16,440,516	0
TUITION	198,608,744	214,906,413	214,906,413	0
OTHER SPECIAL FUNDS	20,891,182	21,769,920	21,769,920	0
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TOTAL FUNDS	315,542,007	331,661,777	333,378,244	0
GEN FUND LAPSE	1,897,301	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,327	2,400	2,400	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2,327	2,400	2,400	0

SUMMARY OF FUNDING

GENERAL FUNDS	80,881,737	80,261,395	80,261,395	0
STATE SUPPORT SPECIAL FUNDS	15,160,344	14,724,049	16,440,516	0
SPECIAL FUNDS	219,499,926	236,676,333	236,676,333	0
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TOTAL FUNDS	315,542,007	331,661,777	333,378,244	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - On-Campus Consolidated."

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	119,576,195	123,751,741	123,751,741	0
2. RESEARCH TOTAL FUNDS	17,803,958	18,619,489	18,619,489	0
3. PUBLIC SERVICE TOTAL FUNDS	1,473,890	1,567,835	1,567,835	0
4. ACADEMIC SUPPORT TOTAL FUNDS	32,343,265	32,962,176	32,962,176	0
5. STUDENT SERVICES TOTAL FUNDS	16,742,598	16,892,141	16,892,141	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	29,804,377	32,266,960	32,266,960	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	32,176,215	32,672,551	34,389,018	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	65,621,509	72,928,884	72,928,884	0

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,501,039	22,987,887	22,987,887	0
TRAVEL	295,649	377,663	377,663	0
CONTRACTUAL SERVICES	12,047,920	11,994,117	11,994,117	0
COMMODITIES	495,220	510,150	510,150	0
CAPITAL OUTLAY - OTHER THAN EQUIP	364,532	368,448	368,448	0
CAPITAL OUTLAY - EQUIPMENT	182,035	176,796	176,796	0
CAPITAL OUTLAY - VEHICLES	5,297	0	0	0
SUBSIDIES, LOANS & GRANTS	16,379	63,218	336,282	0
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TOTAL EXPENDITURES	34,908,071	36,478,279	36,751,343	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	13,727,214	13,597,241	13,597,241	0
STATE SUPPORT SPECIAL FUNDS	2,620,961	2,522,179	2,795,243	0
TUITION	17,727,561	19,522,491	19,522,491	0
OTHER SPECIAL FUNDS	832,335	836,368	836,368	0
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TOTAL FUNDS	34,908,071	36,478,279	36,751,343	0
GEN FUND LAPSE	351,214	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	355	351	351	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	355	351	351	0

SUMMARY OF FUNDING

GENERAL FUNDS	13,727,214	13,597,241	13,597,241	0
STATE SUPPORT SPECIAL FUNDS	2,620,961	2,522,179	2,795,243	0
SPECIAL FUNDS	18,559,896	20,358,859	20,358,859	0
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TOTAL FUNDS	34,908,071	36,478,279	36,751,343	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - On-Campus Consolidated."

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	12,471,305	13,055,952	13,055,952	0
2. RESEARCH TOTAL FUNDS	14,288	13,788	13,788	0
3. PUBLIC SERVICE TOTAL FUNDS	279,910	294,585	294,585	0
4. ACADEMIC SUPPORT TOTAL FUNDS	3,692,375	4,481,346	4,481,346	0
5. STUDENT SERVICES TOTAL FUNDS	2,319,155	2,642,782	2,642,782	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	4,848,630	5,248,823	5,248,823	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	5,491,095	4,930,218	5,203,282	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	5,791,313	5,810,785	5,810,785	0

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	22,710,187	23,432,803	23,432,803	0
TRAVEL	771,210	925,070	925,070	0
CONTRACTUAL SERVICES	7,286,311	9,662,650	9,962,650	0
COMMODITIES	1,225,481	1,360,044	1,466,916	0
CAPITAL OUTLAY - OTHER THAN EQUIP	308,456	258,704	258,704	0
CAPITAL OUTLAY - EQUIPMENT	91,781	320,862	320,862	0
CAPITAL OUTLAY - VEHICLES	39,850	0	0	0
SUBSIDIES, LOANS & GRANTS	2,778,228	-410,133	-410,133	0
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TOTAL EXPENDITURES	35,211,504	35,550,000	35,956,872	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	15,199,822	15,160,749	15,160,749	0
STATE SUPPORT SPECIAL FUNDS	4,758,041	2,320,363	2,727,235	0
TUITION	12,088,497	13,623,600	13,623,600	0
OTHER SPECIAL FUNDS	3,165,144	4,445,288	4,445,288	0
	-----	-----	-----	-----
TOTAL FUNDS	35,211,504	35,550,000	35,956,872	0
GEN FUND LAPSE	323,368	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	403	392	392	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	403	392	392	0

SUMMARY OF FUNDING

GENERAL FUNDS	15,199,822	15,160,749	15,160,749	0
STATE SUPPORT SPECIAL FUNDS	4,758,041	2,320,363	2,727,235	0
SPECIAL FUNDS	15,253,641	18,068,888	18,068,888	0
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TOTAL FUNDS	35,211,504	35,550,000	35,956,872	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - On-Campus Consolidated."

AGENCY PAGE 2

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	12,632,146	13,232,010	13,232,010	0
2. PUBLIC SERVICE				
TOTAL FUNDS	110,049	90,324	90,324	0
3. ACADEMIC SUPPORT				
TOTAL FUNDS	1,192,582	1,781,535	1,781,535	0
4. STUDENT SERVICES				
TOTAL FUNDS	4,653,075	5,146,419	5,146,419	0
5. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,188,803	5,452,775	5,452,775	0
6. OPERATION & MAINTENANCE				
TOTAL FUNDS	5,474,682	5,541,437	5,948,309	0
7. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	3,260,167	4,305,500	4,305,500	0
8. MANDATORY TRANSFERS				
TOTAL FUNDS	2,700,000	0	0	0

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	209,642,976	214,484,880	221,984,880	0
TRAVEL	2,102,402	2,248,841	2,248,841	0
CONTRACTUAL SERVICES	94,296,535	103,859,550	103,859,550	0
COMMODITIES	6,516,200	6,558,124	6,558,124	0
CAPITAL OUTLAY - OTHER THAN EQUIP	4,595,477	4,695,477	4,695,477	0
CAPITAL OUTLAY - EQUIPMENT	2,913,643	2,894,896	2,894,896	0
CAPITAL OUTLAY - VEHICLES	240,233	240,233	240,233	0
SUBSIDIES, LOANS & GRANTS	10,458,402	12,191,219	13,730,429	0
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TOTAL EXPENDITURES	330,765,868	347,173,220	356,212,430	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	72,275,303	71,899,301	71,899,301	0
STATE SUPPORT SPECIAL FUNDS	14,732,278	14,579,827	16,119,037	0
TUITION	233,484,874	250,328,292	257,828,292	0
OTHER SPECIAL FUNDS	10,273,413	10,365,800	10,365,800	0
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TOTAL FUNDS	330,765,868	347,173,220	356,212,430	0
GEN FUND LAPSE	1,701,364	0	0	0
ST SUPT FUND LAPSE	106,336	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,663	2,716	2,791	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2,663	2,716	2,791	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	72,275,303	71,899,301	71,899,301	0
STATE SUPPORT SPECIAL FUNDS	14,732,278	14,579,827	16,119,037	0
SPECIAL FUNDS	243,758,287	260,694,092	268,194,092	0
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TOTAL FUNDS	330,765,868	347,173,220	356,212,430	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - On-Campus Consolidated."

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	145,836,542	151,116,932	158,616,932	0
2. RESEARCH TOTAL FUNDS	7,649,556	8,003,893	8,003,893	0
3. PUBLIC SERVICE TOTAL FUNDS	877,418	879,094	879,094	0
4. ACADEMIC SUPPORT TOTAL FUNDS	32,412,288	33,300,815	33,300,815	0
5. STUDENT SERVICES TOTAL FUNDS	13,184,181	13,531,020	13,531,020	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	25,464,279	25,472,350	25,472,350	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	34,274,385	34,747,279	34,747,279	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	64,979,131	73,173,478	73,173,478	0
9. MANDATORY TRANSFERS TOTAL FUNDS	3,709,842	4,320,209	5,859,419	0
10. NON-MANDATORY TRANSFERS TOTAL FUNDS	2,378,246	2,628,150	2,628,150	0

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	122,673,865	128,374,416	129,574,416	0
TRAVEL	1,060,298	1,439,437	1,439,437	0
CONTRACTUAL SERVICES	44,317,843	49,286,238	51,568,562	0
COMMODITIES	3,756,566	4,141,225	4,241,225	0
CAPITAL OUTLAY - OTHER THAN EQUIP	89,715	151,669	151,669	0
CAPITAL OUTLAY - EQUIPMENT	1,055,462	964,253	964,253	0
SUBSIDIES, LOANS & GRANTS	6,549,711	11,539,618	7,339,618	0
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TOTAL EXPENDITURES	179,503,460	195,896,856	195,279,180	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	64,093,025	64,004,009	64,004,009	0
STATE SUPPORT SPECIAL FUNDS	10,691,488	16,848,217	13,230,541	0
TUITION	99,320,138	104,984,052	107,984,052	0
OTHER SPECIAL FUNDS	5,398,809	10,060,578	10,060,578	0
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TOTAL FUNDS	179,503,460	195,896,856	195,279,180	0
GEN FUND LAPSE	1,526,937	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,969	2,046	2,046	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	1,969	2,046	2,046	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	64,093,025	64,004,009	64,004,009	0
STATE SUPPORT SPECIAL FUNDS	10,691,488	16,848,217	13,230,541	0
SPECIAL FUNDS	104,718,947	115,044,630	118,044,630	0
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TOTAL FUNDS	179,503,460	195,896,856	195,279,180	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - On-Campus Consolidated."

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	75,457,944	81,700,489	83,700,489	0
2. RESEARCH TOTAL FUNDS	7,557,503	7,744,023	7,744,023	0
3. PUBLIC SERVICE TOTAL FUNDS	424,310	648,350	648,350	0
4. ACADEMIC SUPPORT TOTAL FUNDS	13,377,122	20,680,294	20,880,294	0
5. STUDENT SERVICES TOTAL FUNDS	9,503,248	10,229,123	10,279,123	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	29,403,725	21,481,894	21,481,894	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	17,549,900	19,844,989	21,427,313	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	26,229,708	28,567,694	29,117,694	0
9. MANDATORY TRANSFERS TOTAL FUNDS	0	0	0	0
10. NON-MANDATORY TRANSFERS TOTAL FUNDS	0	5,000,000	0	0

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,019,010	17,559,774	17,984,774	0
TRAVEL	112,834	210,153	210,153	0
CONTRACTUAL SERVICES	3,356,125	4,268,045	4,018,045	0
COMMODITIES	520,683	778,521	778,521	0
CAPITAL OUTLAY - OTHER THAN EQUIP	94,575	72,100	72,100	0
CAPITAL OUTLAY - EQUIPMENT	116,324	80,000	80,000	0
SUBSIDIES, LOANS & GRANTS	2,501,895	793,362	818,362	0
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TOTAL EXPENDITURES	21,721,446	23,761,955	23,961,955	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,293,662	6,258,765	6,258,765	0
STATE SUPPORT SPECIAL FUNDS	1,057,391	1,299,235	999,235	0
TUITION	14,001,985	15,731,534	16,231,534	0
OTHER SPECIAL FUNDS	368,408	472,421	472,421	0
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TOTAL FUNDS	21,721,446	23,761,955	23,961,955	0
GEN FUND LAPSE	149,244	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	238	266	266	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	238	266	266	0

SUMMARY OF FUNDING

GENERAL FUNDS	6,293,662	6,258,765	6,258,765	0
STATE SUPPORT SPECIAL FUNDS	1,057,391	1,299,235	999,235	0
SPECIAL FUNDS	14,370,393	16,203,955	16,703,955	0
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TOTAL FUNDS	21,721,446	23,761,955	23,961,955	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - On-Campus Consolidated."

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	10,328,972	12,693,422	13,068,422	0
2. RESEARCH TOTAL FUNDS	119,264	165,828	165,828	0
3. PUBLIC SERVICE TOTAL FUNDS	372,029	509,955	509,955	0
4. ACADEMIC SUPPORT TOTAL FUNDS	1,416,733	1,638,983	1,638,983	0
5. STUDENT SERVICES TOTAL FUNDS	1,067,229	1,230,912	1,355,912	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	4,336,590	2,614,294	2,614,294	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	3,146,173	4,131,261	3,831,261	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	934,456	777,300	777,300	0

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,433,599	21,240,503	21,240,503	20,643,629
TRAVEL	244,158	314,599	314,599	251,136
CONTRACTUAL SERVICES	3,518,125	3,877,817	3,877,817	3,496,197
COMMODITIES	322,274	376,664	376,664	376,664
CAPITAL OUTLAY - OTHER THAN EQUIP	28,284	28,284	28,284	28,284
CAPITAL OUTLAY - EQUIPMENT	26,181	41,827	41,827	41,827
SUBSIDIES, LOANS & GRANTS	48,010	73,075	73,075	73,075
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TOTAL EXPENDITURES	24,620,631	25,952,769	25,952,769	24,910,812
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,760,006	8,196,120	8,196,120	7,751,037
STATE SUPPORT SPECIAL FUNDS	1,354,051	1,344,269	1,344,269	1,344,269
TUITION	15,415,931	16,297,282	16,297,282	16,297,282
OTHER SPECIAL FUNDS	90,643	115,098	115,098	115,098
LESS: EST CASH AVAILABLE	0	0	0	-596,874
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TOTAL FUNDS	24,620,631	25,952,769	25,952,769	24,910,812
GEN FUND LAPSE	41,916	0	0	0
ST SUPT FUND LAPSE	5,585	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	332	313	313	313
PART-TIME	2	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	334	316	316	316
SUMMARY OF FUNDING -----				
GENERAL FUNDS	7,760,006	8,196,120	8,196,120	7,751,037
STATE SUPPORT SPECIAL FUNDS	1,354,051	1,344,269	1,344,269	1,344,269
SPECIAL FUNDS	15,506,574	16,412,380	16,412,380	15,815,506
	-----	-----	-----	-----
TOTAL FUNDS	24,620,631	25,952,769	25,952,769	24,910,812

AGENCY DESCRIPTION AND PROGRAMS

1. Instruction

This program includes all expenditures that are part of the institution's teaching program, including both credit and non-credit courses for academic, occupational, and vocational instruction. It includes departmental research and public service not budgeted separately, as well as department chairmen.

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2. Public Service

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and television, consulting and similar non-instructional services to particular sectors of the community.

3. Academic Support

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes: 1) libraries, museums, and galleries; 2) services that directly assist the academic functions of the institution, such as demonstration schools; 3) media; 4) computing support; 5) academic administration and personnel development providing administrative support and management direction to the primary missions; and 6) separately budgeted support for course and curriculum development.

4. Student Services

This program includes funds expended for offices of admissions and registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

5. Institutional Support

This program includes expenditures for: 1) central executive level activities concerned with management and long-range planning of the entire institution, such as the governing board, planning and programming, and legal services; 2) fiscal operations, including the investment office; 3) administrative data processing; 4) space management; 5) employee personnel and records; 6) logistical activities that provide procurement, storerooms, safety, security, printing, and transportation services to the institution; 7) support services to faculty and staff that are not operated as auxiliary enterprises; and 8) activities concerned with community and alumni relations, including development and fund raising.

6. Operation and Maintenance

This program includes all expenditures of current operating funds for the operation and maintenance of the physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

7. Scholarship and Fellowships

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted, including trainee stipends, prizes, and awards.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	19,466,212	20,884,627	20,884,627	20,078,132

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2. PUBLIC SERVICE TOTAL FUNDS	345,196	350,289	350,289	342,784
3. ACADEMIC SUPPORT TOTAL FUNDS	3,737,741	3,378,871	3,378,871	3,233,687
4. STUDENT SERVICES TOTAL FUNDS	43,260	43,260	43,260	42,333
5. INSTITUTIONAL SUPPORT TOTAL FUNDS	0	252,737	252,737	244,250
6. OPERATION & MAINTENANCE TOTAL FUNDS	983,222	983,985	983,985	915,755
7. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	45,000	59,000	59,000	53,871

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	73,100	73,012	73,012	0
TRAVEL	590	1,223	1,223	0
CONTRACTUAL SERVICES	11,018	6,791	6,791	0
COMMODITIES	2,768	1,923	1,923	0
CAPITAL OUTLAY - EQUIPMENT	0	377	377	0
TOTAL EXPENDITURES	87,476	83,326	83,326	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	87,476	83,326	83,326	0
TOTAL FUNDS	87,476	83,326	83,326	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1	1	1	0

SUMMARY OF FUNDING

GENERAL FUNDS	87,476	83,326	83,326	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	87,476	83,326	83,326	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - Off-Campus Consolidated."

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. ACADEMIC SUPPORT				
TOTAL FUNDS	87,476	83,326	83,326	0

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,089,351	6,207,805	6,207,805	0
TRAVEL	82,700	82,700	82,700	0
CONTRACTUAL SERVICES	1,126,581	1,196,858	1,196,858	0
COMMODITIES	110,826	114,326	114,326	0
CAPITAL OUTLAY - OTHER THAN EQUIP	28,284	28,284	28,284	0
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TOTAL EXPENDITURES	7,437,742	7,629,973	7,629,973	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,735,330	2,897,561	2,897,561	0
STATE SUPPORT SPECIAL FUNDS	1,010,918	1,010,918	1,010,918	0
TUITION	3,675,681	3,675,681	3,675,681	0
OTHER SPECIAL FUNDS	15,813	45,813	45,813	0
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TOTAL FUNDS	7,437,742	7,629,973	7,629,973	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	87	86	86	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	87	86	86	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	2,735,330	2,897,561	2,897,561	0
STATE SUPPORT SPECIAL FUNDS	1,010,918	1,010,918	1,010,918	0
SPECIAL FUNDS	3,691,494	3,721,494	3,721,494	0
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TOTAL FUNDS	7,437,742	7,629,973	7,629,973	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - Off-Campus Consolidated."

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SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	4,666,947	5,002,224	5,002,224	0
2. PUBLIC SERVICE				
TOTAL FUNDS	345,196	350,289	350,289	0
3. ACADEMIC SUPPORT				
TOTAL FUNDS	1,953,354	1,538,478	1,538,478	0
4. STUDENT SERVICES				
TOTAL FUNDS	43,260	43,260	43,260	0
5. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	0	252,737	252,737	0
6. OPERATION & MAINTENANCE				
TOTAL FUNDS	383,985	383,985	383,985	0
7. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	45,000	59,000	59,000	0

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	452,101	497,064	497,064	0
TRAVEL	29,193	35,900	35,900	0
CONTRACTUAL SERVICES	88,383	0	0	0
COMMODITIES	5,939	0	0	0
TOTAL EXPENDITURES	575,616	532,964	532,964	0
TO BE FUNDED AS FOLLOWS:				
TUITION	500,786	463,679	463,679	0
OTHER SPECIAL FUNDS	74,830	69,285	69,285	0
TOTAL FUNDS	575,616	532,964	532,964	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	10	10	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	12	10	10	0

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	575,616	532,964	532,964	0
TOTAL FUNDS	575,616	532,964	532,964	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - Off-Campus Consolidated."

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	575,616	532,964	532,964	0

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	981,363	1,232,735	1,232,735	0
TRAVEL	16,946	28,000	28,000	0
CONTRACTUAL SERVICES	380,828	608,326	608,326	0
COMMODITIES	4,448	13,576	13,576	0
CAPITAL OUTLAY - EQUIPMENT	531	0	0	0
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TOTAL EXPENDITURES	1,384,116	1,882,637	1,882,637	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	620,505	685,449	685,449	0
STATE SUPPORT SPECIAL FUNDS	109,500	110,587	110,587	0
TUITION	654,111	1,086,601	1,086,601	0
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TOTAL FUNDS	1,384,116	1,882,637	1,882,637	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	16	16	16	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	16	16	16	0

SUMMARY OF FUNDING

GENERAL FUNDS	620,505	685,449	685,449	0
STATE SUPPORT SPECIAL FUNDS	109,500	110,587	110,587	0
SPECIAL FUNDS	654,111	1,086,601	1,086,601	0
-----	-----	-----	-----	-----
TOTAL FUNDS	1,384,116	1,882,637	1,882,637	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - Off-Campus Consolidated."

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,384,116	1,882,637	1,882,637	0

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,007,468	10,075,830	10,075,830	0
TRAVEL	75,535	90,730	90,730	0
CONTRACTUAL SERVICES	1,731,934	1,871,597	1,871,597	0
COMMODITIES	166,369	188,520	188,520	0
CAPITAL OUTLAY - EQUIPMENT	25,650	41,450	41,450	0
SUBSIDIES, LOANS & GRANTS	48,010	73,075	73,075	0
TOTAL EXPENDITURES	12,054,966	12,341,202	12,341,202	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,792,188	1,785,141	1,785,141	0
STATE SUPPORT SPECIAL FUNDS	233,633	222,764	222,764	0
TUITION	10,029,145	10,333,297	10,333,297	0
TOTAL FUNDS	12,054,966	12,341,202	12,341,202	0
GEN FUND LAPSE	41,916	0	0	0
ST SUPT FUND LAPSE	5,585	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	163	159	159	0
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	163	159	159	0
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SUMMARY OF FUNDING

GENERAL FUNDS	1,792,188	1,785,141	1,785,141	0
STATE SUPPORT SPECIAL FUNDS	233,633	222,764	222,764	0
SPECIAL FUNDS	10,029,145	10,333,297	10,333,297	0
TOTAL FUNDS	12,054,966	12,341,202	12,341,202	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - Off-Campus Consolidated."

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SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	11,455,729	11,741,202	11,741,202	0
2. OPERATION & MAINTENANCE				
TOTAL FUNDS	599,237	600,000	600,000	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,830,216	3,154,057	3,154,057	0
TRAVEL	39,194	76,046	76,046	0
CONTRACTUAL SERVICES	179,381	194,245	194,245	0
COMMODITIES	31,924	58,319	58,319	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,080,715	3,482,667	3,482,667	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,524,507	2,744,643	2,744,643	0
TUITION	556,208	738,024	738,024	0
	-----	-----	-----	-----
TOTAL FUNDS	3,080,715	3,482,667	3,482,667	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	53	41	41	0
PART-TIME	2	3	3	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	55	44	44	0

SUMMARY OF FUNDING

GENERAL FUNDS	2,524,507	2,744,643	2,744,643	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	556,208	738,024	738,024	0
	-----	-----	-----	-----
TOTAL FUNDS	3,080,715	3,482,667	3,482,667	0

AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - Off-Campus Consolidated."

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,383,804	1,725,600	1,725,600	0

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2. ACADEMIC SUPPORT				
TOTAL FUNDS	1,696,911	1,757,067	1,757,067	0

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	33,348,946	37,140,912	38,611,494	35,613,364
TRAVEL	1,095,210	1,095,380	1,217,423	919,567
CONTRACTUAL SERVICES	28,087,420	30,685,420	30,953,057	29,332,490
COMMODITIES	3,469,665	3,231,460	3,545,412	2,995,761
CAPITAL OUTLAY - OTHER THAN EQUIP	8,161	3,067,467	67,467	67,467
CAPITAL OUTLAY - EQUIPMENT	3,658,443	1,305,208	1,326,852	970,437
SUBSIDIES, LOANS & GRANTS	10,624,734	10,307,357	10,389,633	10,187,064
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TOTAL EXPENDITURES	80,292,579	86,833,204	86,111,338	80,086,150
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	40,584,101	43,332,099	42,043,494	42,043,494
STATE APPROPRIATIONS	32,811,645	33,626,029	35,041,833	31,433,330
STATE SUPPORT SPECIAL FUNDS	3,823,288	4,380,742	1,380,742	830,742
OTHER SPECIAL FUNDS	46,405,644	47,537,828	48,372,628	48,372,628
LESS: EST CASH AVAILABLE	-43,332,099	-42,043,494	-40,727,359	-42,594,044
	-----	-----	-----	-----
TOTAL FUNDS	80,292,579	86,833,204	86,111,338	80,086,150
GEN FUND LAPSE	719,576	0	0	0
ST SUPT FUND LAPSE	144,063	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	477	486	485	483
PART-TIME	31	30	30	30
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	2	2	2	2
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	510	518	517	515

SUMMARY OF FUNDING

GENERAL FUNDS	32,811,645	33,626,029	35,041,833	31,433,330
STATE SUPPORT SPECIAL FUNDS	3,823,288	4,380,742	1,380,742	830,742
SPECIAL FUNDS	43,657,646	48,826,433	49,688,763	47,822,078
	-----	-----	-----	-----
TOTAL FUNDS	80,292,579	86,833,204	86,111,338	80,086,150

AGENCY DESCRIPTION AND PROGRAMS

The IHL - Subsidiary Programs - Consolidated budget includes the following: 1) IHL-Executive Office, 2) IHL-Commission for Volunteer Service, 3) JSU-Mississippi Urban Research Center, 4) MSU-Alcohol Safety Education Program, 5) MSU-Center for Advanced Vehicular Systems, 6) MSU-Mississippi State Chemical Laboratory, 7) MSU-Stennis Institute of Government, 8) MSU-Water Resources Research Institute.

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9) UM-Center for Manufacturing Excellence, 10) UM-Law Research Institute, 11) UM-Mineral Resources Institute, 12) UM-Research Institute of Pharmaceutical Sciences, 13) UM-Small Business Development Center, 14) UM-State Court Education Program, 15) UM-Supercomputer, 16) USM-Gulf Coast Research Laboratory, 17) USM-Mississippi Polymer Institute, and 18) USM-Stennis Center for Higher Learning.

For a description of the programs operated by this budget unit, refer to the general program descriptions set forth under each of the eighteen budget units listed above.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	27,459,308	27,138,949	28,992,435	26,508,743
2. PUBLIC SERVICE				
TOTAL FUNDS	5,539,385	5,405,400	5,514,147	5,028,524
3. ACADEMIC SUPPORT				
TOTAL FUNDS	689,915	680,430	705,091	645,859
4. INSTRUCTION				
TOTAL FUNDS	6,582,982	7,038,799	7,208,909	6,143,001
5. EXECUTIVE OFFICE				
TOTAL FUNDS	3,779,574	3,067,676	3,264,481	2,929,626
6. FINANCE & ADMINISTRATION				
TOTAL FUNDS	12,800,202	16,548,129	16,616,229	16,373,429
7. PLANNING & RESEARCH				
TOTAL FUNDS	1,362,490	1,417,361	1,498,811	1,378,380
8. FACILITIES				
TOTAL FUNDS	3,861,086	2,202,564	2,285,708	2,166,341
9. ACADEMIC AFFAIRS				
TOTAL FUNDS	4,542,128	4,202,067	3,726,574	3,765,673
10. MARIS				
TOTAL FUNDS	714,195	725,581	725,581	708,741
11. VOLUNTEER SERVICE				
TOTAL FUNDS	3,967,493	7,070,931	7,070,931	6,998,591
12. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,919,968	1,906,502	1,968,935	1,722,350

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13. OPERATION & MAINTENANCE				
TOTAL FUNDS	4,668,289	6,351,890	3,406,180	3,157,004
14. RESEARCH & TECHNOLOGY TRANSFER				
TOTAL FUNDS	235,354	382,118	389,760	365,114
15. REGULATORY & OTH TECH SERVICES				
TOTAL FUNDS	2,083,402	2,603,015	2,644,063	2,104,372
16. SPONSORED RESEARCH				
TOTAL FUNDS	86,808	91,792	93,503	90,402

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,533,002	8,695,242	8,593,176	8,608,790
TRAVEL	194,882	183,916	273,896	183,916
CONTRACTUAL SERVICES	15,108,587	17,610,660	17,443,175	16,877,937
COMMODITIES	124,210	127,545	224,911	123,821
CAPITAL OUTLAY - EQUIPMENT	15,728	37,500	92,000	37,500
SUBSIDIES, LOANS & GRANTS	3,083,266	1,508,515	1,490,226	1,490,226
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TOTAL EXPENDITURES	27,059,675	28,163,378	28,117,384	27,322,190
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	40,584,101	43,332,099	42,043,494	42,043,494
STATE APPROPRIATIONS	6,805,789	6,509,477	6,955,496	6,187,864
STATE SUPPORT SPECIAL FUNDS	2,398,785	402,396	402,396	402,396
FEDERAL FUNDS	2,934,979	2,637,850	2,164,126	2,164,126
TORT, UNEMPLOYMENT & WORK	14,300,594	14,340,430	14,340,430	14,340,430
MASTER LEASE PAYMENTS	294,838	294,838	294,838	294,838
STATE & PRIVATE GRANTS	604,731	612,870	594,581	594,581
OTHER SPECIAL FUNDS	2,467,957	2,076,912	2,049,382	2,049,382
LESS: EST CASH AVAILABLE	-43,332,099	-42,043,494	-40,727,359	-40,754,921
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TOTAL FUNDS	27,059,675	28,163,378	28,117,384	27,322,190
GEN FUND LAPSE	149,707	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	77	75	72	72
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	77	75	72	72
SUMMARY OF FUNDING				

GENERAL FUNDS	6,805,789	6,509,477	6,955,496	6,187,864
STATE SUPPORT SPECIAL FUNDS	2,398,785	402,396	402,396	402,396
SPECIAL FUNDS	17,855,101	21,251,505	20,759,492	20,731,930
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TOTAL FUNDS	27,059,675	28,163,378	28,117,384	27,322,190

AGENCY DESCRIPTION AND PROGRAMS

1. Executive Office

This program is responsible for the supervision, management and control of the eight public universities and related units that comprise the Institutions of Higher Learning system. The Board

AGENCY PAGE 2

of Trustees is charged with ensuring 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.

2. Finance and Administration

This program 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.

3. Planning and Research

This program develops a long-term economic development plan for Mississippi, conducts basic economic research, provides population projections, collects and maintains state economic and demographic data, provides state revenue forecasts, and maintains a state econometric model. Additionally, this program develops and maintains information on research, economic development, and public service efforts of the state universities.

4. Facilities

This program monitors all funding, planning and construction phases of the capital improvement and repair/renovation programs through the Division of Construction and Physical Affairs (C&PA) and is also responsible for control and accountability of lands and real property belonging to the institutions. In addition, the Operations and Maintenance Department provides maintenance for quality 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.

5. Academic Affairs

This program 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. The Academic and Student Affairs (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 the 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 Higher Education Achievement Day Working for Academic Excellence (HEADWAE) 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.

6. MARIS

This program facilitates 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.

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SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. EXECUTIVE OFFICE TOTAL FUNDS	3,779,574	3,067,676	3,264,481	2,929,626
2. FINANCE & ADMINISTRATION TOTAL FUNDS	12,800,202	16,548,129	16,616,229	16,373,429
3. PLANNING & RESEARCH TOTAL FUNDS	1,362,490	1,417,361	1,498,811	1,378,380
4. FACILITIES TOTAL FUNDS	3,861,086	2,202,564	2,285,708	2,166,341
5. ACADEMIC AFFAIRS TOTAL FUNDS	4,542,128	4,202,067	3,726,574	3,765,673
6. MARIS TOTAL FUNDS	714,195	725,581	725,581	708,741

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	746,585	908,676	908,676	855,171
TRAVEL	49,556	53,781	53,781	34,946
CONTRACTUAL SERVICES	369,648	420,169	420,169	420,169
COMMODITIES	67,708	57,583	57,583	57,583
SUBSIDIES, LOANS & GRANTS	2,733,996	5,630,722	5,630,722	5,630,722
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,967,493	7,070,931	7,070,931	6,998,591
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	437,153	750,000	750,000	677,660
FEDERAL FUNDS	3,290,425	6,275,931	6,275,931	6,275,931
AC GAP	109,615	45,000	45,000	45,000
ENGAGE*MS	130,300	0	0	0
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TOTAL FUNDS	3,967,493	7,070,931	7,070,931	6,998,591
GEN FUND LAPSE	7,431	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	11	12	12	12
PART-TIME	1	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	-----	-----	-----	-----
	12	12	12	12

SUMMARY OF FUNDING

GENERAL FUNDS	437,153	750,000	750,000	677,660
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,530,340	6,320,931	6,320,931	6,320,931
	-----	-----	-----	-----
TOTAL FUNDS	3,967,493	7,070,931	7,070,931	6,998,591

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Commission for Volunteer Service was established by Executive Order in 1994 and through the enactment of Senate Bill 2447 of the 1996 Regular Legislative Session. The Commission promotes community service and volunteerism in an effort to meet community needs.

AGENCY PAGE 2

1. Volunteer Service

This program is responsible for engaging Mississippians of all ages and backgrounds in community-based services by addressing state and local needs in education, public safety/homeland security, health, and environmental needs. The program provides training, technical and administrative assistance to potential sub-grantees of National and Community Service projects and to other volunteers' agencies.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. VOLUNTEER SERVICE				
TOTAL FUNDS	3,967,493	7,070,931	7,070,931	6,998,591

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	465,919	453,670	453,670	453,670
TRAVEL	1,559	1,000	1,000	375
CONTRACTUAL SERVICES	2,691	9,053	26,200	1,691
COMMODITIES	7,206	8,185	8,185	3,000
CAPITAL OUTLAY - EQUIPMENT	2,320	1,192	1,192	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	479,695	473,100	490,247	458,736
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	479,695	473,100	490,247	458,736
	-----	-----	-----	-----
TOTAL FUNDS	479,695	473,100	490,247	458,736
GEN FUND LAPSE	10,552	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	6	6	6	6
SUMMARY OF FUNDING				

GENERAL FUNDS	479,695	473,100	490,247	458,736
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	479,695	473,100	490,247	458,736

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2720 of the 1983 Regular Legislative Session established the Mississippi Urban Research Center to conduct research on problems and public policy and to make the results of this research available to private groups, public bodies, and public officials.

1. Research

This program is responsible for improving the quality of urban life through the application of research and policy analysis. Additionally, the Center conducts instructional and training programs for those who are working in or expect to make careers in urban public service.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	479,695	473,100	490,247	458,736

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,197,031	1,225,127	1,225,127	1,027,021
TRAVEL	83,319	100,000	85,000	85,000
CONTRACTUAL SERVICES	201,518	100,000	125,000	125,000
COMMODITIES	69,451	100,000	84,525	84,525
CAPITAL OUTLAY - OTHER THAN EQUIP	0	57,467	57,467	57,467
CAPITAL OUTLAY - EQUIPMENT	0	100,000	40,475	40,475
SUBSIDIES, LOANS & GRANTS	570,860	100,000	165,000	165,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,122,179	1,782,594	1,782,594	1,584,488
TO BE FUNDED AS FOLLOWS:				
DUI FINES	84,887	0	0	0
PARTICIPANT FEES	2,037,292	1,782,594	1,782,594	1,782,594
LESS: EST CASH AVAILABLE	0	0	0	-198,106
	-----	-----	-----	-----
TOTAL FUNDS	2,122,179	1,782,594	1,782,594	1,584,488

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	10	10	10	10
PART-TIME	22	22	22	22

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	32	32	32	32
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,122,179	1,782,594	1,782,594	1,584,488
	-----	-----	-----	-----
TOTAL FUNDS	2,122,179	1,782,594	1,782,594	1,584,488

AGENCY DESCRIPTION AND PROGRAMS

The primary goal of the Alcohol Safety Education Program is to provide persons who have been convicted of driving while intoxicated with information to modify their drinking and driving behavior and to avoid potential drinking and driving situations. By successfully completing the twelve hour, statewide program within a four-week period, these drivers are eligible to have their drivers' licenses reinstated by the Mississippi Highway Safety Patrol, thereby avoiding a mandatory one-year revocation. In addition to the education aspect of MASEP, research data is collected to generate a database for detailed profile construction of the drinking driver as well as for ascertaining other information concerning drinking drivers. A measure of program effectiveness will be initiated by conducting an extensive recidivism study of individuals who have completed MASEP.

AGENCY PAGE 2

1. Public Service

This program provides the educational and research component of the DUI control system. It coordinates its educational program with the Commissioner of Public Safety, the Governor's Highway Safety Program, the State Board of Health, and the Department of Mental Health.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	2,122,179	1,782,594	1,782,594	1,584,488

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,361,162	2,827,284	2,999,963	2,862,211
TRAVEL	30,345	32,000	32,000	16,000
CONTRACTUAL SERVICES	922,661	745,592	745,592	488,884
COMMODITIES	273,827	254,700	254,700	254,700
CAPITAL OUTLAY - EQUIPMENT	8,550	0	0	0
SUBSIDIES, LOANS & GRANTS	1,236,116	904,879	904,879	904,879
	-----	-----	-----	-----
TOTAL EXPENDITURES	4,832,661	4,764,455	4,937,134	4,526,674
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,691,160	4,621,673	4,794,352	4,383,892
STATE SUPPORT SPECIAL FUNDS	141,501	142,782	142,782	142,782
	-----	-----	-----	-----
TOTAL FUNDS	4,832,661	4,764,455	4,937,134	4,526,674
GEN FUND LAPSE	103,192	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	59	59	59	59
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	2	2	2	2
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	61	61	61	61

SUMMARY OF FUNDING

GENERAL FUNDS	4,691,160	4,621,673	4,794,352	4,383,892
STATE SUPPORT SPECIAL FUNDS	141,501	142,782	142,782	142,782
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	4,832,661	4,764,455	4,937,134	4,526,674

AGENCY DESCRIPTION AND PROGRAMS

The Center for Advanced Vehicular Systems (CAVS) basic components are: 1) research and development activities, 2) the engineering extension outreach activities in support of the Mississippi industry, and 3) the engineering education and engineering related work force training activities.

1. Research

This program is responsible for research and development of advanced computational modeling, simulation and design of physical systems to solve real world problems. The research and development efforts contribute to improved vehicle performance, reduced design cycle time and cost, vehicle weight reduction and improved crashworthiness.

AGENCY PAGE 2

2. Public Service

This program provides effective, coordinated strategic planning driven from careful needs and priority assessment to help build business in Mississippi, and as a result increase employment and the resultant tax base.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	3,742,266	3,590,378	3,722,978	3,373,115
2. PUBLIC SERVICE				
TOTAL FUNDS	1,090,395	1,174,077	1,214,156	1,153,559

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,470,392	1,768,002	1,768,002	1,768,002
TRAVEL	32,911	65,000	65,000	33,512
CONTRACTUAL SERVICES	135,276	197,805	197,805	129,260
COMMODITIES	226,444	275,000	317,759	75,000
CAPITAL OUTLAY - EQUIPMENT	266,187	350,000	350,000	150,000
SUBSIDIES, LOANS & GRANTS	39,000	39,000	39,000	39,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,170,210	2,694,807	2,737,566	2,194,774
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,847,934	1,737,932	1,780,691	1,637,899
STATE SUPPORT SPECIAL FUNDS	0	400,000	400,000	0
INDUSTRIAL AGRIC SERVICES	322,276	556,875	556,875	556,875
	-----	-----	-----	-----
TOTAL FUNDS	2,170,210	2,694,807	2,737,566	2,194,774
GEN FUND LAPSE	40,649	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	25	25	25	25
PART-TIME	8	8	8	8

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED

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	33	33	33	33

SUMMARY OF FUNDING

GENERAL FUNDS	1,847,934	1,737,932	1,780,691	1,637,899
STATE SUPPORT SPECIAL FUNDS	0	400,000	400,000	0
SPECIAL FUNDS	322,276	556,875	556,875	556,875
	-----	-----	-----	-----
TOTAL FUNDS	2,170,210	2,694,807	2,737,566	2,194,774

AGENCY DESCRIPTION AND PROGRAMS

Section 57-21-1 et seq., Mississippi Code of 1972, established the Mississippi State Chemical Laboratory (MSCL). The Laboratory, in equal partnership with the Department of Agriculture and Commerce, assures the quality and safety of fertilizers, animal feeds and pesticides bought by Mississippi farmers. It jointly approves registration and labeling of all feeds and fertilizers with the Department of Agriculture and Commerce, and performs all chemical analysis of pesticides sold in Mississippi for information and regulatory action. It analyzes all limestone from the state lime plants, checks private water supplies, analyzes state minerals and ores, provides industrial chemical consulting, and performs human and animal toxicology analysis, cooperating with hospitals, doctors, veterinarians and police agencies. It is the primary agency responsible for the safety, wholesomeness, and quality of

AGENCY PAGE 2

our state food supply, with the exception of meat and milk. It checks foods, soils, and waters for dangerous pesticide and drug residues. It conducts research on basic scientific problems of chemical or microbiological nature, which are of importance to the state and its people. It analyzes state petroleum products and antifreezes for the Mississippi Department of Revenue in its Petroleum Products Division.

1. Regulatory and Other Technical Services

This program provides analytical testing support, chemical and physical test data, and advisory services to state agencies, city, county and other state governmental units, and to industries, universities, and private citizens. It provides similar support for product-quality regulation as authorized by state law (i.e., agrochemicals, petroleum and related products, foods, etc.).

2. Sponsored Research

This program provides technical management and scientific direction and assistance to individual lab scientists and technical managers in the Chemical Laboratory's major activities in conducting basic and applied scientific research.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. REGULATORY & OTH TECH SERVICES				
TOTAL FUNDS	2,083,402	2,603,015	2,644,063	2,104,372
2. SPONSORED RESEARCH				
TOTAL FUNDS	86,808	91,792	93,503	90,402

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	549,030	597,420	597,420	547,798
TRAVEL	36,098	34,068	34,068	17,034
CONTRACTUAL SERVICES	105,164	96,971	102,803	96,971
COMMODITIES	145,955	91,677	124,553	100,137
CAPITAL OUTLAY - EQUIPMENT	9,972	14,450	5,990	5,990
	-----	-----	-----	-----
TOTAL EXPENDITURES	846,219	834,586	864,834	767,930
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	846,219	834,586	864,834	767,930
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TOTAL FUNDS	846,219	834,586	864,834	767,930
GEN FUND LAPSE	18,615	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	15	15	15	15
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	15	15	15	15

SUMMARY OF FUNDING

GENERAL FUNDS	846,219	834,586	864,834	767,930
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
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TOTAL FUNDS	846,219	834,586	864,834	767,930

AGENCY DESCRIPTION AND PROGRAMS

The Stennis Institute of Government provides research, both basic and applied, training, consultation, and technical assistance to state and local governments.

1. Public Service

This program enhances the efficiency and effectiveness of Mississippi state and local governments, provides technical assistance and research for rural development in Mississippi and promotes civic education and citizen involvement in the political process.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	846,219	834,586	864,834	767,930

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	235,354	382,118	389,760	365,114

TOTAL EXPENDITURES	235,354	382,118	389,760	365,114
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	235,354	382,118	389,760	365,114

TOTAL FUNDS	235,354	382,118	389,760	365,114
GEN FUND LAPSE	5,177	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	235,354	382,118	389,760	365,114
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0

TOTAL FUNDS	235,354	382,118	389,760	365,114

AGENCY DESCRIPTION AND PROGRAMS

The Water Resources Research Institute was established to provide a coordinated research and development program that will contribute to the solution of water and water-related land use problems in Mississippi, the region, and the nation.

1. Research and Technology Transfer

This program utilizes research staff from universities within the state for research on priority water and water-related land use problems in Mississippi. It also is responsible for water-related technology transfer, information dissemination, and advising state agencies on water policy issues.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH & TECHNOLOGY TRANSFER				
TOTAL FUNDS	235,354	382,118	389,760	365,114

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,696,732	2,276,833	2,374,004	1,970,236
TRAVEL	17,675	20,531	21,000	10,265
CONTRACTUAL SERVICES	226,314	85,250	87,699	87,699
COMMODITIES	103,282	107,291	110,000	110,000
CAPITAL OUTLAY - EQUIPMENT	533,099	50,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	0	150,000	150,000	0
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TOTAL EXPENDITURES	2,577,102	2,689,905	2,743,703	2,179,200
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,435,601	2,397,123	2,450,921	2,036,418
STATE SUPPORT SPECIAL FUNDS	141,501	292,782	292,782	142,782
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TOTAL FUNDS	2,577,102	2,689,905	2,743,703	2,179,200
GEN FUND LAPSE	53,576	0	0	0
ST SUPT FUND LAPSE	1,281	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	16	19	19	19
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED

16	19	19	19
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SUMMARY OF FUNDING

GENERAL FUNDS	2,435,601	2,397,123	2,450,921	2,036,418
STATE SUPPORT SPECIAL FUNDS	141,501	292,782	292,782	142,782
SPECIAL FUNDS	0	0	0	0
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TOTAL FUNDS	2,577,102	2,689,905	2,743,703	2,179,200

AGENCY DESCRIPTION AND PROGRAMS

The Center for Manufacturing Excellence (CME) at the University of Mississippi was established in association with the building of the Toyota manufacturing plant near Blue Springs. The Center offers several cross-disciplinary academic programs slanted toward modern manufacturing that will provide students with the skills they need to be effective engineers and managers in the manufacturing industry.

AGENCY PAGE 2

1. Instruction

This program is responsible for providing opportunities for students to be immersed in strong cross-disciplinary studies that reflect the skills needed in engineering and the sciences, business, management, accounting, leadership, and human resources.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	2,577,102	2,689,905	2,743,703	2,179,200

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,384,111	1,321,260	1,321,260	1,321,260
TRAVEL	57,292	25,000	36,213	25,000
CONTRACTUAL SERVICES	333,882	801,645	803,145	761,923
COMMODITIES	38,052	24,861	28,873	24,861
CAPITAL OUTLAY - EQUIPMENT	5,216	0	0	0
SUBSIDIES, LOANS & GRANTS	7,744	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,826,297	2,172,766	2,189,491	2,133,044
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	797,198	836,238	852,963	796,516
FEDERAL FUNDS	877,790	1,336,528	1,336,528	1,336,528
FEDERAL OVERHEAD ACCOUNTS	65,954	0	0	0
OTHER SPECIAL FUNDS	85,355	0	0	0
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TOTAL FUNDS	1,826,297	2,172,766	2,189,491	2,133,044
GEN FUND LAPSE	17,536	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	17	13	13	13
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	17	13	13	13
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SUMMARY OF FUNDING

GENERAL FUNDS	797,198	836,238	852,963	796,516
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,029,099	1,336,528	1,336,528	1,336,528
	-----	-----	-----	-----
TOTAL FUNDS	1,826,297	2,172,766	2,189,491	2,133,044

AGENCY DESCRIPTION AND PROGRAMS

Section 57-55-5, Mississippi Code of 1972, established the Law Research Institute as an official advisory law revision, research and reform agency of the state. The mission of the Institute is to examine and study the law of Mississippi with the objective of identifying defects, inequities and needed improvements; to receive and consider suggestions from legislators, judges, and other public officials, lawyers and the general public as to defects and anachronisms in the law; to advise and assist local governments, state agencies, and associations; to provide in depth and comprehensive legal research and recommendations to the Mississippi Legislature and other agencies of the state and local government for improvement of the jurisprudence of the state.

AGENCY PAGE 2

1. Research

This program provides law research to promote and encourage the clarification and simplification of the law of Mississippi, to improve the administration of justice, and to carry on scholarly law research in anticipation of legal requirements for the efficient utilization and conservation of the natural resources of the state and the promotion of social, agricultural, industrial and commercial development.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	1,826,297	2,172,766	2,189,491	2,133,044

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	466,439	498,451	592,534	477,302
TRAVEL	3,373	6,987	9,741	6,237
CONTRACTUAL SERVICES	317,889	263,196	169,422	162,378
COMMODITIES	19,220	30,062	24,053	24,053
CAPITAL OUTLAY - EQUIPMENT	14,371	2,500	2,500	2,500
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TOTAL EXPENDITURES	821,292	801,196	798,250	672,470
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	379,259	366,033	387,601	344,420
FEDERAL FUNDS	208,768	71,617	308,367	308,367
OVERHEAD	50,996	1,480	6,480	6,480
INSURANCE PROCEEDS	69,982	0	0	0
STATE & MUNICIPAL AGENCIES	8,437	148,062	0	0
CORPORATE FUNDING	103,850	214,004	95,802	95,802
LESS: EST CASH AVAILABLE	0	0	0	-82,599
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TOTAL FUNDS	821,292	801,196	798,250	672,470
GEN FUND LAPSE	8,342	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	9	7
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	7	7	9	7

SUMMARY OF FUNDING

GENERAL FUNDS	379,259	366,033	387,601	344,420
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	442,033	435,163	410,649	328,050
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TOTAL FUNDS	821,292	801,196	798,250	672,470

AGENCY DESCRIPTION AND PROGRAMS

The Mineral Resources Institute was established in 1972 by the Board of Trustees of the State Institutions of Higher Learning. The mission of the Institute through the work of its three divisions: Terrestrial, Marine, and Geospatial Information Science and Technology, provides both the public and private sectors with the expertise necessary for making responsible decisions regarding our nation's mineral resources and environmental well-being.

AGENCY PAGE 2

1. Research

This program provides the organized and coordinated research efforts of scientific personnel within Mississippi in mining and mineral related fields; to do research and development on equipment and exploratory techniques involving marine minerals; to investigate and research geological and environmental hazards, their potential threats to populations and communities and means of mitigation; and to train and educate faculty and students in research methods and techniques.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	821,292	801,196	798,250	672,470

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,256,355	8,724,591	9,574,018	8,724,591
TRAVEL	295,832	326,592	358,219	316,262
CONTRACTUAL SERVICES	4,200,422	4,668,334	5,116,647	4,551,306
COMMODITIES	1,262,910	1,384,527	1,521,333	1,368,052
CAPITAL OUTLAY - EQUIPMENT	2,019,577	590,909	650,000	590,909
SUBSIDIES, LOANS & GRANTS	1,249,421	1,239,267	1,264,567	1,239,267
	-----	-----	-----	-----
TOTAL EXPENDITURES	17,284,517	16,934,220	18,484,784	16,790,387
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,381,834	3,271,893	3,456,225	3,128,060
FEDERAL FUNDS	11,315,046	10,909,826	12,003,347	12,003,347
BUSINESS & INDUSTRY	267,377	284,412	312,590	312,590
ELSOHLY LABS, CBD & THC	14,219	15,125	16,623	16,623
NEMUS BIOSCIENCE, INC	2,165,036	2,302,976	2,531,150	2,531,150
NEMUS CANNABINOIDS	141,005	149,988	164,849	164,849
LESS: EST CASH AVAILABLE	0	0	0	-1,366,232
	-----	-----	-----	-----
TOTAL FUNDS	17,284,517	16,934,220	18,484,784	16,790,387
GEN FUND LAPSE	74,391	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	136	127	127	127
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	136	127	127	127

SUMMARY OF FUNDING

GENERAL FUNDS	3,381,834	3,271,893	3,456,225	3,128,060
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	13,902,683	13,662,327	15,028,559	13,662,327
	-----	-----	-----	-----
TOTAL FUNDS	17,284,517	16,934,220	18,484,784	16,790,387

AGENCY DESCRIPTION AND PROGRAMS

House Bill 402 of the 1964 Regular Legislative Session established the Research Institute of Pharmaceutical Sciences within the organizational structure of the School of Pharmacy of the University of Mississippi. The Institute is comprised of four major research divisions: the National Center for

AGENCY PAGE 2

Natural Products Research (NCNPR), the Center for Pharmaceutical Marketing and Management (CPMM), the PII Center for Pharmaceutical Technology (CPT), and the Clinical Pharmacy Education Program. These programs conduct research to improve human health and agricultural productivity.

1. Research

This program provides support for research programs aimed toward enhancing the economic development of the State of Mississippi, contributes to the basic knowledge in the pharmaceutical and agrochemical sciences and the improvement of the health status of Mississippians by improved health care delivery. Program activities are primarily the development of new drugs from natural products research, development and biological testing for Mississippi and other industries, development of cost effective delivery of health care systems, and drug abuse research.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	17,284,517	16,934,220	18,484,784	16,790,387

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	683,830	850,566	880,843	798,910
TRAVEL	116,899	112,797	112,797	112,797
CONTRACTUAL SERVICES	389,819	360,818	360,818	355,691
COMMODITIES	12,563	9,705	9,705	9,705
CAPITAL OUTLAY - EQUIPMENT	2,992	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,206,103	1,333,886	1,364,163	1,277,103
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	294,495	270,696	300,973	251,202
FEDERAL FUNDS	872,427	1,021,509	1,021,509	1,021,509
UNIVERSITY OF MISSISSIPPI	30,000	30,000	30,000	30,000
SCHOOL OF BUSINESS ADMIN	9,181	11,681	11,681	11,681
LESS: EST CASH AVAILABLE	0	0	0	-37,289
	-----	-----	-----	-----
TOTAL FUNDS	1,206,103	1,333,886	1,364,163	1,277,103
GEN FUND LAPSE	6,478	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	12	12	12	12
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	12	12	12	12
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SUMMARY OF FUNDING

GENERAL FUNDS	294,495	270,696	300,973	251,202
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	911,608	1,063,190	1,063,190	1,025,901
	-----	-----	-----	-----
TOTAL FUNDS	1,206,103	1,333,886	1,364,163	1,277,103

AGENCY DESCRIPTION AND PROGRAMS

Mississippi Code Title 57 Chapter 55 Section 11 established the Small Business Development Center. The Center is a Statewide Program administered through a cooperative agreement between the Small Business Administration and the University of Mississippi. The University of Mississippi contracts with other universities/colleges and a state agency to form a statewide Small Business Development Network for delivery of assistance services to Mississippi's small business community.

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1. Public Service

This program delivers business assistance, technical assistance and management training to individuals, entrepreneurs and small business owners in all eighty-two counties of the state.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	1,206,103	1,333,886	1,364,163	1,277,103

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	587,203	765,214	765,214	726,459
TRAVEL	16,809	18,000	18,000	10,000
CONTRACTUAL SERVICES	699,927	767,774	786,312	745,582
COMMODITIES	229,602	215,000	231,908	215,000
CAPITAL OUTLAY - EQUIPMENT	2,566	3,000	3,000	3,000
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TOTAL EXPENDITURES	1,536,107	1,768,988	1,804,434	1,700,041
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	1,141,065	1,163,886	1,079,403
OTHER SPECIAL FUNDS	1,536,107	627,923	640,548	640,548
LESS: EST CASH AVAILABLE	0	0	0	-19,910
-----	-----	-----	-----	-----
TOTAL FUNDS	1,536,107	1,768,988	1,804,434	1,700,041

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	10	10	10	10
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	10	10	10	10
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SUMMARY OF FUNDING

GENERAL FUNDS	0	1,141,065	1,163,886	1,079,403
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,536,107	627,923	640,548	620,638
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TOTAL FUNDS	1,536,107	1,768,988	1,804,434	1,700,041

AGENCY DESCRIPTION AND PROGRAMS

Section 37-26-9, Mississippi Code of 1972, established the State Court Education Program within the structure of the Mississippi Judicial College at the University of Mississippi School of Law. The Program is an invaluable resource for the Mississippi Court System supporting the Mississippi Judicial College by providing training and support to all state court personnel, included but not limited to judges, court clerks, court administrators, and court reporters.

AGENCY PAGE 2

1. Instruction

This program through the Mississippi Judicial College improves the administration of justice by providing education and technical assistance to all State Court personnel, and by informing the legislature on the needs of the Mississippi Courts.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,536,107	1,768,988	1,804,434	1,700,041

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	398,375	401,154	401,154	401,154
TRAVEL	4,500	4,500	4,500	2,250
CONTRACTUAL SERVICES	153,215	140,000	140,000	116,773
COMMODITIES	500	500	500	500
CAPITAL OUTLAY - EQUIPMENT	55,583	59,157	81,195	50,063
SUBSIDIES, LOANS & GRANTS	77,742	75,119	77,742	75,119
	-----	-----	-----	-----
TOTAL EXPENDITURES	689,915	680,430	705,091	645,859
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	689,915	680,430	705,091	645,859
	-----	-----	-----	-----
TOTAL FUNDS	689,915	680,430	705,091	645,859
GEN FUND LAPSE	15,176	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	5
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	5	5	5	5

SUMMARY OF FUNDING

GENERAL FUNDS	689,915	680,430	705,091	645,859
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	689,915	680,430	705,091	645,859

AGENCY DESCRIPTION AND PROGRAMS

During the 1988 Regular Legislative Session, the Legislature provided an appropriation to the Central Data Processing Authority, to be used for installation and start-up cost of the Cyber 205 Supercomputer, located at the University of Mississippi. The Mississippi Center for Supercomputing Research (MCSR) provides high-performance computing support to all the campuses governed by the Board of Trustees of State Institutions of Higher Learning. The MCSR serves as a valuable resource for research and technical assistance for all faculty, students, and staff.

AGENCY PAGE 2

1. Academic Support

This program provides access to a valuable resource for high performing computing support, technical assistance, and instruction to all faculty, students, and staff at all state-supported institutions governed by the Board of Trustees of Institutions of High Learning.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. ACADEMIC SUPPORT				
TOTAL FUNDS	689,915	680,430	705,091	645,859

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,844,414	5,034,133	5,343,144	4,313,695
TRAVEL	113,077	110,708	110,708	65,723
CONTRACTUAL SERVICES	4,437,167	4,296,000	4,296,000	4,296,000
COMMODITIES	676,304	500,347	500,347	500,347
CAPITAL OUTLAY - OTHER THAN EQUIP	8,161	3,010,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	722,282	86,500	86,500	86,500
SUBSIDIES, LOANS & GRANTS	1,851,484	277,737	277,737	277,737
	-----	-----	-----	-----
TOTAL EXPENDITURES	11,652,889	13,315,425	10,624,436	9,550,002
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	8,505,168	8,383,246	8,692,257	7,752,810
STATE SUPPORT SPECIAL FUNDS	1,141,501	3,142,782	142,782	142,782
TUITION	409,639	445,000	445,000	445,000
OTHER SPECIAL FUNDS	1,596,581	1,344,397	1,344,397	1,344,397
LESS: EST CASH AVAILABLE	0	0	0	-134,987
	-----	-----	-----	-----
TOTAL FUNDS	11,652,889	13,315,425	10,624,436	9,550,002
GEN FUND LAPSE	187,089	0	0	0
ST SUPT FUND LAPSE	142,782	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	61	81	81	81
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	61	81	81	81
SUMMARY OF FUNDING -----				
GENERAL FUNDS	8,505,168	8,383,246	8,692,257	7,752,810
STATE SUPPORT SPECIAL FUNDS	1,141,501	3,142,782	142,782	142,782
SPECIAL FUNDS	2,006,220	1,789,397	1,789,397	1,654,410
	-----	-----	-----	-----
TOTAL FUNDS	11,652,889	13,315,425	10,624,436	9,550,002

AGENCY DESCRIPTION AND PROGRAMS

House Bill 516 of the 1950 Regular Legislative Session established the Gulf Coast Research Laboratory. The Laboratory's objective and purpose is to promote the study and knowledge of science including the natural resources of the State and to provide for the dissemination of research findings and specimens from the Gulf Coast area. The Gulf Coast Research Laboratory is Mississippi's Institution of Higher Learning for research and education in the marine sciences and is one of the largest Marine

AGENCY PAGE 2

Research Laboratories on the Gulf of Mexico. Its major functions include: full-time marine research, professional marine science education, and public education on marine environment, assistance and advisory services to the Mississippi fisheries and seafood industries, professional and technical support to the Department of Marine Resources in the management of marine fisheries, and professional advisory service and assistance on coastal problems to city and county governmental entities.

1. Instruction

This program provides marine science instruction and training to college students at the advanced level, both undergraduate and graduate. The program is affiliated with all eight State supported universities, five private Mississippi universities and forty-eight out-of-state universities for this purpose.

2. Research

This program promotes the study and knowledge of marine science including the natural resources of the State of Mississippi and provides for the dissemination of research findings and specimens from the Gulf Coast area.

3. Public Service

This program provides assistance and advisory services to the Mississippi fisheries and seafood industries and promotes public awareness of marine science.

4. Institutional Support

This program provides support for the Laboratory in its primary roles of research, instruction, and public service by funding the following departments: Library, Administration, Finance, Technology, and Personnel and Public Information.

5. Operation and Maintenance

This program provides utilities, maintenance personnel, etc. to maintain the buildings, grounds, boats, and equipment of the Laboratory facilities at the Ocean Springs, Biloxi and Cedar Point campuses.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	2,130,917	2,246,600	2,314,462	1,945,142
2. RESEARCH				
TOTAL FUNDS	2,659,226	2,530,176	2,646,459	2,480,062
3. PUBLIC SERVICE				
TOTAL FUNDS	274,489	280,257	288,400	245,444
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,919,968	1,906,502	1,968,935	1,722,350
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	4,668,289	6,351,890	3,406,180	3,157,004

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	520,625	563,919	583,919	527,735
TRAVEL	41,083	0	0	0
CONTRACTUAL SERVICES	339,316	35,775	38,888	35,775
COMMODITIES	204,818	37,419	37,419	37,419
	-----	-----	-----	-----
TOTAL EXPENDITURES	646,015	637,113	660,226	600,929
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	646,015	637,113	660,226	600,929
	-----	-----	-----	-----
TOTAL FUNDS	646,015	637,113	660,226	600,929
GEN FUND LAPSE	14,211	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	7
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	7	7	7	7
SUMMARY OF FUNDING				

GENERAL FUNDS	646,015	637,113	660,226	600,929
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	646,015	637,113	660,226	600,929

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Polymer Institute (MPI) serves as the industrial outreach component of the University of Southern Mississippi (USM), and the School of Polymers and High Performance Materials (SPHPM), and being the flagship tenant and operator of USM's incubator facility. The Accelerator MPI maintains a leadership position in advancing technology and economic development for the State of Mississippi. Leveraging the technical and scientific strengths of the University of Southern Mississippi and the capabilities of The Accelerator, MPI will continue its leadership in providing state-of-the art technical services, workforce training, product development, assistance to economic development and High School Polymer Science program development to improve the growth and profitability of the polymer industry in Mississippi.

AGENCY PAGE 2

1. Research

This program utilizes the Innovation and Commercialization Park's facilities and capabilities to support existing industry and for the successful development and growth of entrepreneurial polymer related start-up companies.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	646,015	637,113	660,226	600,929

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	187,741	229,370	229,370	229,359
TRAVEL	0	500	1,500	250
CONTRACTUAL SERVICES	143,924	86,378	93,382	79,451
COMMODITIES	7,613	7,058	9,058	7,058
CAPITAL OUTLAY - EQUIPMENT	0	10,000	13,000	2,500
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TOTAL EXPENDITURES	338,856	333,306	346,310	318,618
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	338,856	333,306	346,310	318,618
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TOTAL FUNDS	338,856	333,306	346,310	318,618
GEN FUND LAPSE	7,454	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	3	3	3	3

SUMMARY OF FUNDING

GENERAL FUNDS	338,856	333,306	346,310	318,618
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	338,856	333,306	346,310	318,618

AGENCY DESCRIPTION AND PROGRAMS

The Center of Higher Learning, located at the John C. Stennis Space Center, is a consortium of three universities and one community college which provides a coordinated multi-university approach for interdisciplinary education. CHL is the one-stop location at Stennis to assist with educational opportunities, training classes, and other workforce development needs of all Stennis Space Center employees as well as the business people and residents of the surrounding communities. The affiliated educational entities include: the University of Southern Mississippi, Mississippi State University, the University of New Orleans, and Pearl River Community College.

AGENCY PAGE 2

1. Instruction

This program facilitates the growth of the undergraduate and graduate programs through a collaborative arrangement with three participating universities and one community college while focusing on the manpower needs of agencies at the Stennis Space Center.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	338,856	333,306	346,310	318,618

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	705,251	715,213	750,974	705,933
TRAVEL	8,203	8,000	8,000	4,000
CONTRACTUAL SERVICES	445,435	520,000	550,000	520,000
COMMODITIES	4,650	10,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	1,860	10,000	10,000	10,000
SUBSIDIES, LOANS & GRANTS	43,660,360	39,836,064	50,101,200	38,900,442
	-----	-----	-----	-----
TOTAL EXPENDITURES	44,825,759	41,099,277	51,430,174	40,150,375
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,312,751	3,485,005	2,496,066	2,496,066
STATE APPROPRIATIONS	38,755,077	38,752,077	49,541,174	38,261,375
STATE SUPPORT SPECIAL FUNDS	4,000,000	0	0	0
INTEREST INC/PRIV GRANT	16,113	58,261	52,607	52,607
LOAN REPAYMENT PRIN/INT	1,913,430	1,300,000	1,200,000	1,200,000
UNEXPEND FY14 TEACHER ED	1,313,393	0	0	0
LESS: EST CASH AVAILABLE	-3,485,005	-2,496,066	-1,859,673	-1,859,673
	-----	-----	-----	-----
TOTAL FUNDS	44,825,759	41,099,277	51,430,174	40,150,375

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	9	9	9	9
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	9	9	9	9

SUMMARY OF FUNDING

GENERAL FUNDS	38,755,077	38,752,077	49,541,174	38,261,375
STATE SUPPORT SPECIAL FUNDS	4,000,000	0	0	0
SPECIAL FUNDS	2,070,682	2,347,200	1,889,000	1,889,000
	-----	-----	-----	-----
TOTAL FUNDS	44,825,759	41,099,277	51,430,174	40,150,375

AGENCY DESCRIPTION AND PROGRAMS

Student Financial Aid, under the direction of the Board of Trustees of State Institutions of Higher Learning and the Post-Secondary Education Financial Assistance Board, is the administering agency for all state-funded student financial aid programs with the exception of the Leveraging Education Assistance Partnership (LEAP) Program. The office is guided by a two-fold public service mission to provide

AGENCY PAGE 2

financial assistance to students in pursuit of educational and professional goals and to help the state fulfill workforce needs in specific service areas and achieve the goal of a more educated citizenry. The office seeks to build public awareness of the diverse financial resources available through ongoing communication with individuals, colleges and universities, secondary schools, governing boards, legislators, communities, and other constituency groups.

Student Financial Aid works independently and in partnership with other college prep and planning organizations to build public awareness of the financial resources offered by the state. The office provides information through high school counselors, college nights, parent association meetings, college fairs, and publications. Due in part to these ongoing efforts, the anticipated rise in the cost of attendance, and the economic downturn, more families than ever before are expected to seek financial assistance for post-secondary education.

1. Administration

This program is responsible for the comprehensive planning, management and evaluation processes required to administer the state's many, diverse financial assistance programs. The office assesses and allocates resources, implements fiscal accountability measures, and annually evaluates all program components for compliance with statutes and legislative intent as well as for effectiveness in recruiting and retaining students in higher education in Mississippi.

2. MTAG/MESG and HELP

This program is responsible for the comprehensive management, including budgeting, disbursement of funds and evaluation, of three (3) grant programs. In March of 1995, two (2) grant programs, the Mississippi Tuition Assistance Grant (MTAG) and the Mississippi Eminent Scholars Grant (MESG), were created by the Mississippi Legislature. MTAG is designed to assist Mississippi resident students, attending state approved public and non-profit two-year and four-year colleges and universities, who do not qualify for full Pell grants. MESG offers assistance to Mississippi residents who exhibit academic excellence in high school and who attend state approved public and non-profit two-year and four-year colleges and universities as first-time college students. In April of 1997, an additional grant program, the Higher Education Legislative Plan for Needy Students (HELP), was created to provide need-based financial assistance, as determined by parental adjusted gross income, to Mississippi residents who attend state approved public and non-profit two-year and four-year colleges and universities.

3. Forgivable Loan and Repayment Programs

This program operates the following student financial aid teacher programs: Graduate Teacher Forgivable Loan Program (GTS), Counselor and School Administrator Forgivable Loan Program (CSA); William F. Winter Teacher Forgivable Loan Program (WWTS) and William Winter Alternate Route Teacher Forgivable Loan Program (WWAR); Critical Needs Teacher Forgivable Loan Program (CNTP) and Critical Needs Alternate Route Teacher Forgivable Loan Program (CNAR); Critical Needs Dyslexia Therapy Teacher Forgivable Loan Program (CNDT); Mississippi Teacher Loan Repayment Program (MTLR); the Southern Regional Education Board Doctoral Scholars Forgivable Loan Program (SREB), the Teacher Education Scholars Forgivable Loan (TES) Program, Alternate Route Teacher Education Scholars Forgivable Loan, and the Mississippi Teacher Fellows Program. MOSFA operates the following student financial aid nursing programs: Nursing Education Forgivable Loan Programs for baccalaureate, masters, and Ph.D. study (NELB, NELR, NELM, NERM, and NELP), and Nursing Teacher Stipends (NTSP). MOSFA operates the following student financial aid health/science related programs: Speech-Language Pathologist Forgivable Loan Program (SLPL); Southern Regional Education Board Forgivable Loan Program for optometry (SREB); Graduate and Professional Degree Forgivable Loan Program for study in chiropractic medicine, orthotics, prosthetics, or podiatrics (STSC); Medical and

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Dental Education Forgivable Loan Programs (MED and DENT); Health Care Professions Forgivable Loan Program (HCP); Veterinary Medicine for Minorities Forgivable Loan Program (VMMP); and Family Protection Specialist Social Worker Forgivable Loan Program (SWOR).

4. Other

This program provides for the operation of the following student financial aid programs in other areas: Public Management Graduate Intern Program (PMGT) and Law Enforcement Officers and Firemen Scholarship Program (LAW). MOSFA also operates the following programs, which are funded through special source funds for which MOSFA must request spending authority: GEAR UP Scholarships and Nissan Scholarships.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION TOTAL FUNDS	1,165,399	1,263,213	1,328,974	1,249,933
2. MTAG/MESG & HELP TOTAL FUNDS	35,859,978	36,245,934	40,667,800	35,775,485
3. FORGIVABLE LOAN/REPAYMENT PRGS TOTAL FUNDS	7,742,848	3,031,864	8,817,600	2,566,691
4. OTHER TOTAL FUNDS	57,534	558,266	615,800	558,266