

Dr. Glenn F. Boyce

CHIEF EXECUTIVE OFFICER

		Actual Expenses June 30, 2015	Estimated Expenses June 30, 2016	Requested For June 30, 2017	Requested Over/(Under) Estimated	
					AMOUNT	PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		9,241,166	10,016,842	10,125,948		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem		9,240	30,000	30,000		
Total Salaries, Wages & Fringe Benefits		9,250,406	10,046,842	10,155,948	109,106	1.09%
2. Travel						
a. Travel & Subsistence (In-State)		169,918	310,428	294,353	(16,075)	(5.18%)
b. Travel & Subsistence (Out-Of-State)		143,113	264,439	253,721	(10,718)	(4.05%)
c. Travel & Subsistence (Out-Of-Country)						
Total Travel		313,031	574,867	548,074	(26,793)	(4.66%)
B. CONTRACTUAL SERVICES (Schedule B)						
a. Tuition, Rewards & Awards		3,148	3,000	3,000		
b. Communications, Transportation & Utilities		868,403	977,122	977,122		
c. Public Information		79,625	80,000	80,000		
d. Rents		82,672	80,000	80,000		
e. Repairs & Service		428,337	2,457,500	457,500	(2,000,000)	(81.38%)
f. Fees, Professional & Other Services		4,052,432	3,306,500	2,932,000	(374,500)	(11.33%)
g. Other Contractual Services		10,024,507	13,122,919	13,122,919		
h. Data Processing		83,593	94,000	94,000		
i. Other		309,307	1,823,462	1,313,277	(510,185)	(27.98%)
Total Contractual Services		15,932,024	21,944,503	19,059,818	(2,884,685)	(13.15%)
C. COMMODITIES (Schedule C)						
a. Maintenance & Construction Materials & Supplies		15,250	18,000	18,000		
b. Printing & Office Supplies & Materials		63,068	84,500	84,500		
c. Equipment, Repair Parts, Supplies & Accessories		19,006	22,700	22,700		
d. Professional & Scientific Supplies & Materials						
e. Other Supplies & Materials		113,168	156,046	148,385	(7,661)	(4.91%)
Total Commodities		210,492	281,246	273,585	(7,661)	(2.72%)
D. CAPITAL OUTLAY						
1. Total Other Than Equipment (Schedule D-1)						
2. Equipment (Schedule D-2)						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment		2,801				
d. IS Equipment (Data Processing & Telecommunications)		28,755	95,000	95,000		
e. Equipment - Lease Purchase						
f. Other Equipment		21,878	26,000	26,000		
Total Equipment (Schedule D-2)		53,434	121,000	121,000		
3. Vehicles (Schedule D-3)		40,502				
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E)		1,456,938	2,246,300	2,246,300		
TOTAL EXPENDITURES		27,256,827	35,214,758	32,404,725	(2,810,033)	(7.98%)
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered		36,860,214	39,997,992	39,709,016	(288,976)	(0.72%)
General Fund Appropriation (Enter General Fund Lapse Below)		6,937,231	6,955,496	7,256,494	300,998	4.33%
State Support Special Funds		402,396	2,402,396	402,396	(2,000,000)	(83.25%)
Federal Funds		4,756,801	3,714,869	2,606,338	(1,108,531)	(29.84%)
Other Special Funds (Specify)						
Tort, Unemployment & Workers' Comp		13,500,000	14,500,000	14,500,000		
Master Lease Payments		391,535	147,419	147,419		
State & Private Grants		935,157	4,010,030	4,007,530	(2,500)	(0.06%)
Other Funds		3,471,485	3,195,572	3,195,572		
Less: Estimated Cash Available Next Fiscal Period		(39,997,992)	(39,709,016)	(39,420,040)	(288,976)	(0.73%)
TOTAL FUNDS (equals Total Expenditures above)		27,256,827	35,214,758	32,404,725	(2,810,033)	(7.98%)
GENERAL FUND LAPSE						
III: PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill		a.) Full Perm	93	84	84	
		b.) Full T-L				
		c.) Part Perm	2	2	2	
		d.) Part T-L				
Average Annual Vacancy Rate (Percentage)		a.) Full Perm				
		b.) Full T-L				
		c.) Part Perm				
		d.) Part T-L				

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REQUEST BY FUNDING SOURCE

Name of Agency : IHL - Executive Office

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)	6,777,328	73.27%		6,953,415	69.21%		7,254,413	71.43%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)	1,929,107	20.85%		1,035,289	10.30%		843,397	8.30%	
9. Tort, Unemployment & Workers' Comp	438,690	4.74%		360,130	3.58%		360,130	3.55%	
10. Master Lease Payments									
11. State & Private Grants	105,281	1.14%		1,352,682	13.46%		1,352,682	13.32%	
12. Other Funds				345,326	3.44%		345,326	3.40%	
Total Salaries	9,250,406		33.94%	10,046,842		28.53%	10,155,948		31.34%
1. General State Support Special (Specify)	582	0.19%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)	93,416	29.84%		46,424	8.08%		19,631	3.58%	
9. Tort, Unemployment & Workers' Comp	16,862	5.39%		22,500	3.91%		22,500	4.11%	
10. Master Lease Payments									
11. State & Private Grants	5,484	1.75%		284,643	49.51%		284,643	51.94%	
12. Other Funds	196,687	62.83%		221,300	38.50%		221,300	40.38%	
Total Travel	313,031		1.15%	574,867		1.63%	548,074		1.69%
1. General State Support Special (Specify)	118,447	0.74%		2,081	0.01%		2,081	0.01%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	356,716	2.24%		402,396	1.83%		402,396	2.11%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				2,000,000	9.11%				
8. Federal Other Special (Specify)	1,578,683	9.91%		1,303,913	5.94%		421,728	2.21%	
9. Tort, Unemployment & Workers' Comp	10,418,517	65.39%		14,500,000	66.08%		14,500,000	76.08%	
10. Master Lease Payments	391,535	2.46%		147,419	0.67%		147,419	0.77%	
11. State & Private Grants	78,236	0.49%		863,491	3.93%		860,991	4.52%	
12. Other Funds	2,989,890	18.77%		2,725,203	12.42%		2,725,203	14.30%	
Total Contractual	15,932,024		58.45%	21,944,503		62.32%	19,059,818		58.82%
1. General State Support Special (Specify)	8,436	4.01%							
2. Budget Contingency Fund									
3. Education Enhancement Fund	35,587	16.91%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)	29,901	14.21%		25,395	9.03%		17,734	6.48%	
9. Tort, Unemployment & Workers' Comp	6,217	2.95%		20,000	7.11%		20,000	7.31%	
10. Master Lease Payments									
11. State & Private Grants	7,787	3.70%		35,851	12.75%		35,851	13.10%	
12. Other Funds	122,564	58.23%		200,000	71.11%		200,000	73.10%	
Total Commodities	210,492		0.77%	281,246		0.80%	273,585		0.84%

REQUEST BY FUNDING SOURCE

Name of Agency : IHL - Executive Office

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tort, Unemployment & Workers' Comp									
10. Master Lease Payments									
11. State & Private Grants									
12. Other Funds									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____	274	0.51%							
2. Budget Contingency Fund									
3. Education Enhancement Fund	10,093	18.89%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	9,520	17.82%							
9. Tort, Unemployment & Workers' Comp	11,691	21.88%		10,000	8.26%		10,000	8.26%	
10. Master Lease Payments									
11. State & Private Grants	418	0.78%		34,500	28.51%		34,500	28.51%	
12. Other Funds	21,438	40.12%		76,500	63.22%		76,500	63.22%	
Total Capital Equipment	53,434		0.20%	121,000		0.34%	121,000		0.37%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tort, Unemployment & Workers' Comp									
10. Master Lease Payments									
11. State & Private Grants									
12. Other Funds	40,502	100.00							
Total Vehicles	40,502		0.15%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tort, Unemployment & Workers' Comp									
10. Master Lease Payments									
11. State & Private Grants									
12. Other Funds									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : IHL - Executive Office

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General State Support Special (Specify)	32,164	2.21%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal Other Special (Specify)	1,116,174	76.61%		1,303,848	58.04%		1,303,848	58.04%	
9. Tort, Unemployment & Workers' Comp									
10. Master Lease Payments									
11. State & Private Grants	308,600	21.18%		942,452	41.96%		942,452	41.96%	
12. Other Funds									
Total Subsidies	1,456,938		5.35%	2,246,300		6.38%	2,246,300		6.93%
1. General State Support Special (Specify)	6,937,231	25.45%		6,955,496	19.75%		7,256,494	22.39%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	402,396	1.48%		402,396	1.14%		402,396	1.24%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				2,000,000	5.68%				
8. Federal Other Special (Specify)	4,756,801	17.45%		3,714,869	10.55%		2,606,338	8.04%	
9. Tort, Unemployment & Workers' Comp	10,891,977	39.96%		14,912,630	42.35%		14,912,630	46.02%	
10. Master Lease Payments	391,535	1.44%		147,419	0.42%		147,419	0.45%	
11. State & Private Grants	505,806	1.86%		3,513,619	9.98%		3,511,119	10.84%	
12. Other Funds	3,371,081	12.37%		3,568,329	10.13%		3,568,329	11.01%	
TOTAL	27,256,827		100.00%	35,214,758		100.00%	32,404,725		100.00%

SPECIAL FUNDS DETAIL

IHL - Executive Office (270-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund	402,396	402,396	402,396
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund		2,000,000	
State Support Special Fund TOTAL		402,396	2,402,396	402,396

A. FEDERAL FUNDS *		Percentage Match Requirement FY 2016 FY 2017	(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source				
	Cash Balance-Unencumbered				
College Access Challenge Grant	U. S. Department of Education		1,428,626	1,479,923	446,452
Gear Up Mississippi	U. S. Department of Education		1,739,126	75,060	
America Reads Mississippi	Corporation for National & Community Service		971,226	1,015,855	1,015,855
Dwight D. Eisenhower Title II	U. S. Department of Education		617,823	1,144,031	1,144,031
Federal Fund TOTAL			4,756,801	3,714,869	2,606,338

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	36,860,214	39,997,992	39,709,016
USA Funds, TMI (32551)	Private Grants	512,657	3,513,619	3,511,119
Tort, Unemployment & Workers' Comp (3015-3019)	Tort, Unemployment & Workers' Comp	13,500,000	14,500,000	14,500,000
MARIS Self-Generated Funds (3443)	Agency Contracts	268,562	253,919	253,919
Administrative Fees (3441)	Administrative Fees	368,419	437,989	437,989
ARM Cash Match (32560)	ARM Regions	422,500	496,411	496,411
Master Lease Reimbursements (3011)	Master Lease Reimbursements	391,535	147,419	147,419
Reimbursement of Expenses (3441)	Billings from Universities & Tenants	1,796,376	1,421,280	1,421,280
Indirect Costs (3441)	Indirect Costs from Grants	213,444	182,384	182,384
Interest Income (3441)	Interest Income from Investments	824,684	900,000	900,000
Other Special Fund TOTAL		55,158,391	61,851,013	61,559,537

SECTIONS S + A + B TOTAL		60,317,588	67,968,278	64,568,271
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/15	(2) Balance as of 6/30/16	(3) Balance as of 6/30/17
MS EdNet Institute	1000402412	Trustmark National Bank	166,939		
MARIS Revolving Fund	1000402412	Trustmark National Bank	25,110		
USA Funds	1000402412	Trustmark National Bank	25,705		
System Administration Special Funds	1000402412	Trustmark National Bank	4,759,533	4,542,428	4,103,086

SPECIAL FUNDS DETAIL

IHL - Executive Office (270-00)

Name of Agency

C. TREASURY FUND/BANK ACCOUNTS *					
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/15	(2) Balance as of 6/30/16	(3) Balance as of 6/30/17
Workers' Compensation Trust Fund	60404116	Trinity Capital Investors	16,789,424	18,882,948	21,039,384
Tort Liability Trust Fund	60404118	Trinity Capital Investors	15,145,692	13,125,010	11,043,708
Unemployment Trust Fund	60404117	Trinity Capital Investors	3,085,589	3,158,630	3,233,862

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

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

IHL - Executive Office (270-00)

Name of Agency

FEDERAL FUNDS

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

STATE SUPPORT SPECIAL FUNDS

State support special funds consist of Education Enhancement Funds.

OTHER SPECIAL FUNDS

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

Agency Contracts - MARIS generates funds as a result of work performed for other local, state and federal agencies. The income generated through contracts funds operating expenses for MARIS.

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

TREASURY FUND / BANK

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

CONTINUATION AND EXPANDED TOTAL REQUEST

IHL - Executive Office (270-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe	6,777,328		1,929,107	543,971	9,250,406
Travel	582		93,416	219,033	313,031
Contractual Services	118,447	356,716	1,578,683	13,878,178	15,932,024
Commodities	8,436	35,587	29,901	136,568	210,492
Other Than Equipment					
Equipment	274	10,093	9,520	33,547	53,434
Vehicles				40,502	40,502
Wireless Communication Devices					
Subsidies, Loans & Grants	32,164		1,116,174	308,600	1,456,938
Total	6,937,231	402,396	4,756,801	15,160,399	27,256,827
No. of Positions (FTE)	65.50		19.00	4.00	88.50

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe	6,953,415		1,035,289	2,058,138	10,046,842
Travel			46,424	528,443	574,867
Contractual Services	2,081	2,402,396	1,303,913	18,236,113	21,944,503
Commodities			25,395	255,851	281,246
Other Than Equipment					
Equipment				121,000	121,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			1,303,848	942,452	2,246,300
Total	6,955,496	2,402,396	3,714,869	22,141,997	35,214,758
No. of Positions (FTE)	67.00		6.00	9.50	82.50

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages & Fringe	300,998		(191,892)		109,106
Travel			(26,793)		(26,793)
Contractual Services		(2,000,000)	(882,185)	(2,500)	(2,884,685)
Commodities			(7,661)		(7,661)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	300,998	(2,000,000)	(1,108,531)	(2,500)	(2,810,033)
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

IHL - Executive Office (270-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	7,254,413		843,397	2,058,138	10,155,948
Travel			19,631	528,443	548,074
Contractual Services	2,081	402,396	421,728	18,233,613	19,059,818
Commodities			17,734	255,851	273,585
Other Than Equipment					
Equipment				121,000	121,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			1,303,848	942,452	2,246,300
Total	7,256,494	402,396	2,606,338	22,139,497	32,404,725
No. of Positions (FTE)	67.00		6.00	9.50	82.50

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

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

IHL - Executive Office (270-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	EXECUTIVE OFFICE	2,008,650			1,789,320	3,797,970
2.	FINANCE & ADMINISTRATION	1,292,883			15,228,115	16,520,998
3.	PLANNING & RESEARCH	1,470,667			181,050	1,651,717
4.	FACILITIES	797,520	402,396		1,122,774	2,322,690
5.	ACADEMIC AFFAIRS	1,201,779		2,606,338	3,564,319	7,372,436
6.	MARIS	484,995			253,919	738,914
	Summary of All Programs	7,256,494	402,396	2,606,338	22,139,497	32,404,725

CONTINUATION AND EXPANDED REQUEST

Program 1 of 6

IHL - Executive Office (270-00)

EXECUTIVE OFFICE

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe	2,055,535			5,480	2,061,015
Travel				135,732	135,732
Contractual Services	55,963			1,655,517	1,711,480
Commodities				47,203	47,203
Other Than Equipment					
Equipment				1,155	1,155
Vehicles				40,502	40,502
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,111,498			1,885,589	3,997,087
No. of Positions (FTE)	15.00				15.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe	1,914,304			300,000	2,214,304
Travel				145,800	145,800
Contractual Services				1,280,020	1,280,020
Commodities				62,500	62,500
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,914,304			1,789,320	3,703,624
No. of Positions (FTE)	16.00				16.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages & Fringe	94,346				94,346
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	94,346				94,346
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 6

IHL - Executive Office (270-00)

EXECUTIVE OFFICE

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	2,008,650			300,000	2,308,650
Travel				145,800	145,800
Contractual Services				1,280,020	1,280,020
Commodities				62,500	62,500
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,008,650			1,789,320	3,797,970
No. of Positions (FTE)	16.00				16.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 6

IHL - Executive Office (270-00)

FINANCE & ADMINISTRATION

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe	1,210,203			438,690	1,648,893
Travel				22,898	22,898
Contractual Services	16,248			10,845,228	10,861,476
Commodities				27,386	27,386
Other Than Equipment					
Equipment				11,691	11,691
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,226,451			11,345,893	12,572,344
No. of Positions (FTE)	14.50			4.00	18.50

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe	1,237,475			405,456	1,642,931
Travel				30,500	30,500
Contractual Services				14,735,159	14,735,159
Commodities				47,000	47,000
Other Than Equipment					
Equipment				10,000	10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,237,475			15,228,115	16,465,590
No. of Positions (FTE)	14.00			3.00	17.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages & Fringe	55,408				55,408
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	55,408				55,408
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 6

IHL - Executive Office (270-00)

FINANCE & ADMINISTRATION

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	1,292,883			405,456	1,698,339
Travel				30,500	30,500
Contractual Services				14,735,159	14,735,159
Commodities				47,000	47,000
Other Than Equipment					
Equipment				10,000	10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,292,883			15,228,115	16,520,998
No. of Positions (FTE)	14.00			3.00	17.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 6

IHL - Executive Office (270-00)

PLANNING & RESEARCH

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe	1,238,935				1,238,935
Travel				22,701	22,701
Contractual Services	18,053			139,320	157,373
Commodities				35,302	35,302
Other Than Equipment					
Equipment				16,413	16,413
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,256,988			213,736	1,470,724
No. of Positions (FTE)	13.00				13.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe	1,409,776				1,409,776
Travel				16,500	16,500
Contractual Services				63,050	63,050
Commodities				33,500	33,500
Other Than Equipment					
Equipment				68,000	68,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,409,776			181,050	1,590,826
No. of Positions (FTE)	14.00				14.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages & Fringe	60,891				60,891
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	60,891				60,891
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 6

IHL - Executive Office (270-00)

PLANNING & RESEARCH

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	1,470,667				1,470,667
Travel				16,500	16,500
Contractual Services				63,050	63,050
Commodities				33,500	33,500
Other Than Equipment					
Equipment				68,000	68,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,470,667			181,050	1,651,717
No. of Positions (FTE)	14.00				14.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 6

IHL - Executive Office (270-00)

FACILITIES

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe	750,296				750,296
Travel				3,300	3,300
Contractual Services		356,716		894,964	1,251,680
Commodities		35,587		5,870	41,457
Other Than Equipment					
Equipment		10,093		2,685	12,778
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	750,296	402,396		906,819	2,059,511
No. of Positions (FTE)	11.00				11.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe	764,499				764,499
Travel				24,000	24,000
Contractual Services		2,402,396		1,035,274	3,437,670
Commodities				57,000	57,000
Other Than Equipment					
Equipment				6,500	6,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	764,499	2,402,396		1,122,774	4,289,669
No. of Positions (FTE)	11.00				11.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages & Fringe	33,021				33,021
Travel					
Contractual Services		(2,000,000)			(2,000,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	33,021	(2,000,000)			(1,966,979)
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 6

IHL - Executive Office (270-00)

FACILITIES

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	797,520				797,520
Travel				24,000	24,000
Contractual Services		402,396		1,035,274	1,437,670
Commodities				57,000	57,000
Other Than Equipment					
Equipment				6,500	6,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	797,520	402,396		1,122,774	2,322,690
No. of Positions (FTE)	11.00				11.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Dccr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

IHL - Executive Office (270-00)

Program 5 of 6
ACADEMIC AFFAIRS

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe	1,064,660		1,929,107	99,801	3,093,568
Travel	582		93,416	32,073	126,071
Contractual Services	28,183		1,578,683	97,332	1,704,198
Commodities	8,436		29,901	16,566	54,903
Other Than Equipment					
Equipment	274		9,520	1,603	11,397
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	32,164		1,116,174	308,600	1,456,938
Total	1,134,299		4,756,801	555,975	6,447,075
No. of Positions (FTE)	7.00		19.00		26.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe	1,164,442		1,035,289	1,352,682	3,552,413
Travel			46,424	306,643	353,067
Contractual Services			1,303,913	879,691	2,183,604
Commodities			25,395	50,851	76,246
Other Than Equipment					
Equipment				34,500	34,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			1,303,848	942,452	2,246,300
Total	1,164,442		3,714,869	3,566,819	8,446,130
No. of Positions (FTE)	7.00		6.00	6.50	19.50

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages & Fringe	37,337		(191,892)		(154,555)
Travel			(26,793)		(26,793)
Contractual Services			(882,185)	(2,500)	(884,685)
Commodities			(7,661)		(7,661)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	37,337		(1,108,531)	(2,500)	(1,073,694)
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 6

IHL - Executive Office (270-00)

ACADEMIC AFFAIRS

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	1,201,779		843,397	1,352,682	3,397,858
Travel			19,631	306,643	326,274
Contractual Services			421,728	877,191	1,298,919
Commodities			17,734	50,851	68,585
Other Than Equipment					
Equipment				34,500	34,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			1,303,848	942,452	2,246,300
Total	1,201,779		2,606,338	3,564,319	7,372,436
No. of Positions (FTE)	7.00		6.00	6.50	19.50

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Dccr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 6

IHL - Executive Office (270-00)

MARIS

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe	457,699				457,699
Travel				2,329	2,329
Contractual Services				245,817	245,817
Commodities				4,241	4,241
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	457,699			252,387	710,086
No. of Positions (FTE)	5.00				5.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe	462,919				462,919
Travel				5,000	5,000
Contractual Services	2,081			242,919	245,000
Commodities				5,000	5,000
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	465,000			253,919	718,919
No. of Positions (FTE)	5.00				5.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages & Fringe	19,995				19,995
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	19,995				19,995
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 6

IHL - Executive Office (270-00)

MARIS

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	482,914				482,914
Travel				5,000	5,000
Contractual Services	2,081			242,919	245,000
Commodities				5,000	5,000
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	484,995			253,919	738,914
No. of Positions (FTE)	5.00				5.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

PROGRAM DECISION UNITS

IHL - Executive Office

1 - EXECUTIVE OFFICE

Name of Agency _____ Program Name _____

	A	B	C	D	E	F		
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2017 Total Request		
SALARIES	2,214,304			94,346	94,346	2,308,650		
GENERAL	1,914,304			94,346	94,346	2,008,650		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	300,000					300,000		
TRAVEL	145,800					145,800		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	145,800					145,800		
CONTRACTUAL	1,280,020					1,280,020		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,280,020					1,280,020		
COMMODITIES	62,500					62,500		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	62,500					62,500		
CAPITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,000					1,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,000					1,000		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,703,624			94,346	94,346	3,797,970		

FUNDING

GENERAL FUNDS	1,914,304			94,346	94,346	2,008,650		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	1,789,320					1,789,320		
TOTAL	3,703,624			94,346	94,346	3,797,970		

POSITIONS

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

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

IHL - Executive Office

2 - FINANCE & ADMINISTRATION

Name of Agency	Program Name					
	A	B	C	D	E	F
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2017 Total Request
SALARIES	1,642,931			55,408	55,408	1,698,339
GENERAL	1,237,475			55,408	55,408	1,292,883
ST. SUP. SPECIAL						
FEDERAL						
OTHER	405,456					405,456
TRAVEL	30,500					30,500
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER	30,500					30,500
CONTRACTUAL	14,735,159					14,735,159
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER	14,735,159					14,735,159
COMMODITIES	47,000					47,000
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER	47,000					47,000
CAPTITAL-OTE						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
EQUIPMENT	10,000					10,000
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER	10,000					10,000
VEHICLES						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
WIRELESS DEV						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
SUBSIDIES						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
TOTAL	16,465,590			55,408	55,408	16,520,998

FUNDING

GENERAL FUNDS	1,237,475			55,408	55,408	1,292,883
ST. SUP. SPCL FUNDS						
FEDERAL FUNDS						
OTHER SP. FUNDS	15,228,115					15,228,115
TOTAL	16,465,590			55,408	55,408	16,520,998

POSITIONS

GENERAL FTE	14.00					14.00
ST. SUP. SPCL. FTE						
FEDERAL FTE						
OTHER SP. FTE	3.00					3.00
TOTAL	17.00					17.00

PRIORITY LEVEL :

				1		
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PROGRAM DECISION UNITS

IHL - Executive Office

3 - PLANNING & RESEARCH

Name of Agency	3 - PLANNING & RESEARCH						Program Name
	A	B	C	D	E	F	
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2017 Total Request	
SALARIES	1,409,776			60,891	60,891	1,470,667	
GENERAL	1,409,776			60,891	60,891	1,470,667	
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL	16,500					16,500	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	16,500					16,500	
CONTRACTUAL	63,050					63,050	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	63,050					63,050	
COMMODITIES	33,500					33,500	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	33,500					33,500	
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	68,000					68,000	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	68,000					68,000	
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	1,590,826			60,891	60,891	1,651,717	
FUNDING							
GENERAL FUNDS	1,409,776			60,891	60,891	1,470,667	
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS	181,050					181,050	
TOTAL	1,590,826			60,891	60,891	1,651,717	
POSITIONS							
GENERAL FTE	14.00					14.00	
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
TOTAL	14.00					14.00	
PRIORITY LEVEL :							
				1			

PROGRAM DECISION UNITS

IHL - Executive Office

4 - FACILITIES

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Core Operations	Total Funding Change	FY 2017 Total Request
SALARIES	764,499			33,021		33,021	797,520
GENERAL	764,499			33,021		33,021	797,520
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL	24,000						24,000
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	24,000						24,000
CONTRACTUAL	3,437,670				(2,000,000)	(2,000,000)	1,437,670
GENERAL							
ST. SUP. SPECIAL	2,402,396				(2,000,000)	(2,000,000)	402,396
FEDERAL							
OTHER	1,035,274						1,035,274
COMMODITIES	57,000						57,000
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	57,000						57,000
CAPITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	6,500						6,500
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	6,500						6,500
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	4,289,669			33,021	(2,000,000)	(1,966,979)	2,322,690

FUNDING

GENERAL FUNDS	764,499			33,021		33,021	797,520
ST. SUP. SPCL FUNDS	2,402,396				(2,000,000)	(2,000,000)	402,396
FEDERAL FUNDS							
OTHER SP. FUNDS	1,122,774						1,122,774
TOTAL	4,289,669			33,021	(2,000,000)	(1,966,979)	2,322,690

POSITIONS

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

PRIORITY LEVEL :

				1	1		
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PROGRAM DECISION UNITS

IHL - Executive Office

5 - ACADEMIC AFFAIRS

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Core Operations	Total Funding Change	FY 2017 Total Request
SALARIES	3,552,413			37,337	(191,892)	(154,555)	3,397,858
GENERAL	1,164,442			37,337		37,337	1,201,779
ST. SUP. SPECIAL							
FEDERAL	1,035,289				(191,892)	(191,892)	843,397
OTHER	1,352,682						1,352,682
TRAVEL	353,067				(26,793)	(26,793)	326,274
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	46,424				(26,793)	(26,793)	19,631
OTHER	306,643						306,643
CONTRACTUAL	2,183,604				(884,685)	(884,685)	1,298,919
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	1,303,913				(882,185)	(882,185)	421,728
OTHER	879,691				(2,500)	(2,500)	877,191
COMMODITIES	76,246				(7,661)	(7,661)	68,585
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	25,395				(7,661)	(7,661)	17,734
OTHER	50,851						50,851
CAPITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	34,500						34,500
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	34,500						34,500
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	2,246,300						2,246,300
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	1,303,848						1,303,848
OTHER	942,452						942,452
TOTAL	8,446,130			37,337	(1,111,031)	(1,073,694)	7,372,436

FUNDING

GENERAL FUNDS	1,164,442			37,337		37,337	1,201,779
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	3,714,869				(1,108,531)	(1,108,531)	2,606,338
OTHER SP. FUNDS	3,566,819				(2,500)	(2,500)	3,564,319
TOTAL	8,446,130			37,337	(1,111,031)	(1,073,694)	7,372,436

POSITIONS

GENERAL FTE	7.00						7.00
ST. SUP. SPCL. FTE							
FEDERAL FTE	6.00						6.00
OTHER SP. FTE	6.50						6.50
TOTAL	19.50						19.50

PRIORITY LEVEL :

				1	1		
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PROGRAM DECISION UNITS

IHL - Executive Office

6 - MARIS

Name of Agency	Program Name					
	A	B	C	D	E	F
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2017 Total Request
SALARIES	462,919			19,995	19,995	482,914
GENERAL	462,919			19,995	19,995	482,914
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
TRAVEL	5,000					5,000
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER	5,000					5,000
CONTRACTUAL	245,000					245,000
GENERAL	2,081					2,081
ST. SUP. SPECIAL						
FEDERAL						
OTHER	242,919					242,919
COMMODITIES	5,000					5,000
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER	5,000					5,000
CAPTITAL-OTE						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
EQUIPMENT	1,000					1,000
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER	1,000					1,000
VEHICLES						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
WIRELESS DEV						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
SUBSIDIES						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
TOTAL	718,919			19,995	19,995	738,914

FUNDING

GENERAL FUNDS	465,000			19,995	19,995	484,995
ST. SUP. SPCL FUNDS						
FEDERAL FUNDS						
OTHER SP. FUNDS	253,919					253,919
TOTAL	718,919			19,995	19,995	738,914

POSITIONS

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

PRIORITY LEVEL :

				1		
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PROGRAM NARRATIVE

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

IHL - Executive Office

1 - EXECUTIVE OFFICE

Name of Agency

Program Name

I. Program Description:

The Board of Trustees of State Institutions of Higher Learning is responsible for the supervision, management and control of the eight public universities and related units that comprise the IHL system. The Board is charged with insuring that the system grows and develops in an orderly and rational manner and that the resources entrusted to the system are used as effectively and efficiently as possible to meet the needs of the people of Mississippi for high quality instructional, research and public service programs. The Board, in fulfilling its constitutional mandates, has specific divisions of function in carrying out the duties and responsibilities of the supervision, management and control of the state public institutions of higher learning.

II. Program Objective:

In the Board's oversight and management of the state public institutions of higher learning, a planning and budget process that clearly defines priorities and facilitates the measurement of performance is essential to the ability of the Board and universities to effectively discharge their responsibilities. Objectives are central to the planning and budget process. Objectives provide a general framework within which the Board, the universities and various units and divisions of the IHL system can develop more specific plans and strategies for performance of their individual missions.

IHL System Objectives:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

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

PROGRAM NARRATIVE

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

IHL - Executive Office

2 - FINANCE & ADMINISTRATION

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

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

PROGRAM NARRATIVE

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

IHL - Executive Office

3 - PLANNING & RESEARCH

Name of Agency

Program Name

I. Program Description:

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

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

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

II. Program Objective:

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

Research & Planning objectives:

1. To provide informal education, technical assistance and other public services which are responsive to societal needs and which enhance quality of life through social and economic development;
2. To promote the effective utilization of technology in instructional, research, public service and support programs of the universities and units of the system;
3. To enhance programs and facilitate effective utilization of resources through the development of cooperative efforts among the universities and units of the system as well as the development of partnerships with other sectors of education, business and government.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

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

PROGRAM NARRATIVE

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

IHL - Executive Office

4 - FACILITIES

Name of Agency

Program Name

I. Program Description:

The Real Estate & Facilities department (RE&F) is responsible for monitoring all funding, planning and construction phases of the capital improvement and repair & renovation programs. RE&F is also responsible for control and accountability of land and real property belonging to the universities.

The Operations & Maintenance department provides maintenance for upkeep and operation of the Mississippi Education & 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 center.

II. Program Objective:

The objective of the Real Estate & Facilities department is to ensure that the needs of the physical facilities of the universities are known and prioritized and that the construction and repair and renovation projects at the universities are addressed. The department objective is to ensure that the projects remain on schedule in order to receive maximum results for the dollars available.

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

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

(E) Core Operations:

The IHL Executive Office received \$2,000,000 in capital expense funds for FY16. The FY17 request includes a decrease for these funds from FY16.

PROGRAM NARRATIVE

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

IHL - Executive Office

5 - ACADEMIC AFFAIRS

Name of Agency

Program Name

I. Program Description:

The Office of Academic and Student Affairs (OASA) provides leadership to and coordination of the state's eight public universities on such matters as academic program initiation/approval, implementation and productivity review, admission standards, Teacher Education programs, student affairs, federal and state grants, and articulation agreements with K-12 schools and community colleges. OASA is responsible for administering accreditation programs in two areas: (1) serving as the administrative office for the Mississippi Commission on College Accreditation which includes promulgating rules and regulations, implementing and monitoring accreditation process, and approving colleges and universities offering degrees or courses leading to a degree in Mississippi; and (2) coordinating Board responsibilities with regard to nursing degree program accreditation which includes promulgating rules and regulations for Mississippi's 29 nursing degree programs, reviewing annual reports and issuing annual certificates of accreditation. Additionally, OASA coordinates the 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.

II. Program Objective:

The Office of Academic and Student Affairs monitors and evaluates major Ayers activities including reviewing Ayers academic program budgets, reviews and makes recommendations for improving the system-wide academic program review process, updating the academic inventory of accredited programs and participating in the No Child Left Behind program (Title II) process.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

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

(E) Core Operations:

Reduction in total expenses for federal, state and private grants ending in FY16.

PROGRAM NARRATIVE

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

IHL - Executive Office

6 - MARIS

Name of Agency

Program Name

I. Program Description:

The mission of the Mississippi Automated Resource Information System (MARIS) is to facilitate the effective achievement of the state agencies' responsibilities with respect to the development, management, conservation, protection and utilization of the natural and cultural resources of Mississippi.

II. Program Objective:

Program objectives include:

1. Promote and maintain technical compatibility and cooperative geographic information programs within state government;
2. Provide overall technical, administrative and educational support for MARIS;
3. Develop and maintain up-to-date geographical information system (GIS) services and image processing capabilities for use by state agencies and to provide spatial and tabular database development, data distribution, data sharing and special mapping assistance as required by state, federal and private users.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

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

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

IHL - Executive Office (270-00)**I - EXECUTIVE OFFICE**

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of grants/proposals to support system and university activities	30.00	30.00	30.00
2 Number of system publications/documents/reports prepared and distributed	32.00	35.00	35.00
3 Number of press releases, press briefings and public affairs presentations	100.00	100.00	100.00
4 Number of initiatives coordinated with university staff, other educational entities and other agencies	35.00	35.00	35.00
5 Number of Board meetings	17.00	12.00	12.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Average cost per Board meeting	6,000.00	6,000.00	6,000.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Increase effectiveness of communications with the public	100.00	100.00	100.00
2 Stimulate and coordinate collaborative efforts among IHL staff, university staff, other educational entities and other agencies	100.00	100.00	100.00
3 Coordinate communications efforts and budget request	100.00	100.00	100.00
4 Improve advocacy for the needs of the universities	100.00	100.00	100.00
5 Recommend policies and procedures for the Board	100.00	100.00	100.00
6 Provide the Board with staff support, information and analyses so it can carry out its responsibilities	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

IHL - Executive Office (270-00)

2 - FINANCE & ADMINISTRATION

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of accounting transactions processed	43,378.00	44,000.00	45,000.00
2 Number of institutional financial analyses conducted	15.00	15.00	15.00
3 Number of central service programs managed	3.00	3.00	3.00
4 Number of Chief Financial Officer meetings held	10.00	10.00	10.00
5 Lease/Purchase payments processed	391,535.00	147,419.00	147,419.00
6 Number of financial initiatives coordinated with university staff, other educational entities and other agencies	10.00	10.00	10.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Annual cost to provide financial analysis to the Board	290,000.00	290,000.00	290,000.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Advise and coordinate efforts with university Chief Financial Officers	100.00	100.00	100.00
2 Reduce annual third party administrator costs for central service benefit pool	100.00	100.00	100.00
3 Establish and maintain system-wide programs that result in cost savings to the universities	100.00	100.00	100.00
4 Coordinate lease/purchase financing of university acquisitions and debt payments	100.00	100.00	100.00
5 Provide timely and objective financial information and analyses to internal and external constituencies	100.00	100.00	100.00
6 Provide administrative support services in a cost effective and efficient manner	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

IHL - Executive Office (270-00)

3 - PLANNING & RESEARCH

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Publishing Mississippi Economic Outlook (no. of issues)	0.00	2.00	4.00
2 Providing short and long term state revenue estimates	2.00	2.00	2.00
3 Publishing analyses and results of Leading and Coincidence indexes	12.00	12.00	12.00
4 Conducting economic impact studies	35.00	35.00	35.00
5 Assisting MDA in presentations	3.00	3.00	3.00
6 Providing speakers on state economy	50.00	50.00	50.00
7 Publishing Economic Briefing and presenting findings to the legislature	1.00	1.00	1.00
8 Publishing Tax Expenditure Report and providing analysis	1.00	1.00	1.00
9 Publishing Tax Comparison Report and providing analysis	1.00	1.00	1.00
10 Publishing reports on Mississippi economic issues	12.00	12.00	12.00
11 Preparing and presenting annual reports on long range economic development plan	1.00	1.00	1.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of days to maintain and update State Econometric Model	125.00	125.00	125.00
2 Number of days to publish Mississippi Economic Outlook (no. of issues)	90.00	90.00	90.00
3 Number of days to provide short and long term state revenue estimates	50.00	50.00	50.00
4 Number of days to analyze and publish results of Leading and Coincidence indexes	60.00	60.00	60.00
5 Number of days to conduct economic impact studies	75.00	75.00	75.00
6 Number of days served as state coordinator for intercensal year data for U. S. Census	50.00	50.00	50.00
7 Number of days to maintain and provide federal fund expenditure data	15.00	15.00	15.00
8 Number of days assisting MDA in presentations	25.00	25.00	25.00
9 Number of days providing speakers	150.00	150.00	150.00
10 Number of days publishing Fiscal Summary and presenting findings to the Legislature	30.00	30.00	30.00
11 Number of days publishing Tax Expenditure Report and providing analysis	50.00	50.00	50.00
12 Number of days publishing Tax Comparison Report and providing analysis	50.00	50.00	50.00
13 Number of days providing research on technical issues for MDA	60.00	60.00	60.00
14 Number of days coordinating Economic Development Task Force	250.00	250.00	250.00
15 Number of days analyzing economic development strategies for the state	50.00	50.00	50.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

IHL - Executive Office (270-00)**3 - PLANNING & RESEARCH**

Name of Agency

PROGRAM NAME

16 Number of days preparing and presenting annual reports on long range economic development plan	60.00	60.00	60.00
17 Number of days supporting economic development efforts at universities	60.00	60.00	60.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Provide business and policy makers with forecast and explanation of state economic activity by publishing "Mississippi's Business" monthly	12.00	12.00	12.00
2 Publishing Mississippi Economic Review and Outlook	4.00	4.00	4.00
3 Provide revenue forecasts at least twice a year for use by state leaders in making appropriations	2.00	2.00	2.00
4 Provide business and policy leaders with indicators of current and future health of the state's economy	12.00	12.00	12.00
5 Provide economic impact studies to development organizations and businesses to help in evaluating the viability of projects	100.00	100.00	100.00
6 Provide and maintain federal fund expenditure data by making data available to users	100.00	100.00	100.00
7 Convey understanding of state and local economies to Mississippians through speeches and conferences	100.00	100.00	100.00
8 Providing speakers on state economy	50.00	50.00	50.00
9 Provide legislative and executive branches with understanding of foregone revenues by publication of the "Tax Expenditure Report"	1.00	1.00	1.00
10 Provide legislative and executive branches with understanding of foregone revenues by publication of the "Tax Comparison Report"	1.00	1.00	1.00
11 Provide technical assistance to compliment MDA "hands-on" staff through presentations and analysis	100.00	100.00	100.00
12 Coordinating Economic Development Task Force through supporting "Momentum Mississippi"	100.00	100.00	100.00
13 Analyzing economic development strategies for the state by looking a growth industries	1.00	1.00	1.00
14 Prepare and present annual reports on long range economic development plan	1.00	1.00	1.00
15 Provide economic development support for the universities	2.00	2.00	2.00
16 Support and coordinate university research activities through MURA, MERG, MRC, MAIR, SAIR, AIR, CIRO and other related research groups and activities	160.00	100.00	100.00
17 Support effective program reporting through MIS by maintaining/upgrading uniform reporting instruments and methods as well as the technological resources of the MIS database system	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

IHL - Executive Office (270-00)**4 - FACILITIES**

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of maintenance calls	896.00	925.00	950.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Cost per square foot to maintain 245,183 sq. ft. of buildings	3.13	3.20	3.25
2 Cost per acre to maintain 45 acres of land for the IHL campus	1,836.00	1,875.00	1,875.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Efficient delivery of completed maintenance calls for the IHL campus	100.00	100.00	100.00
2 Provide 100% of the required preventative maintenance inspections for the IHL campus	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

IHL - Executive Office (270-00)**5 - ACADEMIC AFFAIRS**

Name of Agency

PROGRAM NAME

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

	<u>FY 2015 ACTUAL</u>	<u>FY 2016 ESTIMATED</u>	<u>FY 2017 PROJECTED</u>
1 Number of academic degree programs evaluated for compliance with Board standards	862.00	875.00	890.00
2 Number of nursing programs visited to verify compliance with state accreditation standards	5.00	3.00	4.00
3 Number of students completing the Teach Mississippi Institutes	363.00	390.00	400.00
4 Number of students completing the Summer Developmental Program	246.00	0.00	0.00
5 Number of Mississippi students participating in the SREB Doctoral Scholars Program	2.00	2.00	2.00
6 Number of Mississippi students participating in the Academic Common Market	130.00	140.00	150.00
7 Number of faculty and students honored during the Higher Education Appreciation Day - Working for Academic Excellence	68.00	68.00	68.00
8 Number of Mississippi Commission on College Accreditation applications reviewed for state approval	2.00	2.00	2.00
9 Number of informational/planning meetings with other agency personnel (Department of Education, State Board for Community and Junior Colleges, K-12 schools, etc.)	189.00	190.00	190.00
10 Number of informational/planning meetings with educational resource providers (ACT, College Board, etc.)	68.00	70.00	90.00
11 Number of informational/planning meetings with university personnel (chief academic officers, chief student affairs officers, deans of education, deans of nursing, continuing education officers, etc.)	146.00	150.00	150.00

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

	<u>FY 2015 ACTUAL</u>	<u>FY 2016 ESTIMATED</u>	<u>FY 2017 PROJECTED</u>
1 Amount expended to provide academic support to the institutions and the Board	908,535.00	917,642.00	954,979.00

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

	<u>FY 2015 ACTUAL</u>	<u>FY 2016 ESTIMATED</u>	<u>FY 2017 PROJECTED</u>
1 Compliance with Board policies for nursing degree program accreditation will be maintained through consistent application of such policies	100.00	100.00	100.00
2 Effective and efficient delivery of academic services to the universities will be maintained through regular communication with university personnel	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

IHL - Executive Office (270-00)**5 - ACADEMIC AFFAIRS**

Name of Agency

PROGRAM NAME

3 Effective and efficient delivery of P-20 educational activities will be maintained through regular communication with other educational agency personnel	100.00	100.00	100.00
4 Effective and efficient delivery of all grant activities will be maintained through consistent application of Board policies and regular reporting	100.00	100.00	100.00
5 Compliance with all Board policies for academic degree programs will be maintained through consistent application of such policies	100.00	100.00	100.00
6 Compliance with state accreditation standards for academic degree-granting institution will be maintained through consistent application of such standards	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

IHL - Executive Office (270-00)**6 - MARIS**

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Services performed	93,310.00	25,000.00	25,000.00
2 Disseminate digital data	1,192,719.00	250,000.00	250,000.00
3 Interagency coordination meetings	33.00	25.00	25.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Map user sessions	54,671.00	45,000.00	45,000.00
2 User community contacts	84,523.00	50,000.00	50,000.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Expand data bases	40.00	15.00	15.00
2 Provide state agencies technical support	10.00	7.00	7.00
3 Provide data and information to users	93,869.00	50,000.00	50,000.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

IHL - Executive Office (270-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) EXECUTIVE OFFICE

General	1,914,304	(57,430)	1,856,874	(3.00%)
State Support Special				
Federal				
Other Special	1,789,320		1,789,320	
TOTAL	3,703,624	(57,430)	3,646,194	

Narrative Explanation:

A 3% general fund reduction would affect staff positions.

Program Name: (2) FINANCE & ADMINISTRATION

General	1,237,475	(37,123)	1,200,352	(3.00%)
State Support Special				
Federal				
Other Special	15,228,115		15,228,115	
TOTAL	16,465,590	(37,123)	16,428,467	

Narrative Explanation:

A 3% general fund reduction would affect staff positions.

Program Name: (3) PLANNING & RESEARCH

General	1,409,776	(42,293)	1,367,483	(3.00%)
State Support Special				
Federal				
Other Special	181,050		181,050	
TOTAL	1,590,826	(42,293)	1,548,533	

Narrative Explanation:

A 3% general fund reduction would affect staff positions.

Program Name: (4) FACILITIES

General	764,499	(22,935)	741,564	(3.00%)
State Support Special	2,402,396		2,402,396	
Federal				
Other Special	1,122,774		1,122,774	
TOTAL	4,289,669	(22,935)	4,266,734	

Narrative Explanation:

A 3% general fund reduction would affect staff positions.

Program Name: (5) ACADEMIC AFFAIRS

General	1,164,442	(34,933)	1,129,509	(3.00%)
State Support Special				
Federal	3,714,869		3,714,869	
Other Special	3,566,819		3,566,819	
TOTAL	8,446,130	(34,933)	8,411,197	

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

IHL - Executive Office (270-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Narrative Explanation:

A 3% general fund reduction would affect staff positions.

Program Name: (6) MARIS

General	465,000	(13,950)	451,050	(3.00%)
State Support Special				
Federal				
Other Special	253,919		253,919	
TOTAL	718,919	(13,950)	704,969	

Narrative Explanation:

A 3% general fund reduction would affect staff positions.

Program Name: (99) Summary of All Programs

General	6,955,496	(208,664)	6,746,832	(3.00%)
State Support Special	2,402,396		2,402,396	
Federal	3,714,869		3,714,869	
Other Special	22,141,997		22,141,997	
TOTAL	35,214,758	(208,664)	35,006,094	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

IHL - Executive Office (270-00)

Name of Agency

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

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

B. Estimated number of meetings FY 2016:

Twelve (12)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Dr. Alfred E. McNair, Jr.	Gautier, MS	Governor Bryant	5- 8- 2015	9 years
2. Dr. Bradford J. Dye, III	Oxford, MS	Governor Bryant	5- 8- 2012	9 years
3. Dr. Douglas W. Rouse	Hattiesburg, MS	Governor Barbour	5- 8- 2008	10 years
4. Dr. J. Walt Starr	Columbus, MS	Governor Bryant	5- 8- 2015	9 years
5. Mr. Alan W. Perry	Jackson, MS	Governor Barbour	5- 8- 2008	10 years
6. Mr. C.D. Smith, Jr.	Meridian, MS	Governor Barbour	5- 8- 2008	10 years
7. Mr. Chip Morgan	Leland, MS	Governor Bryant	5- 8- 2015	9 years
8. Mr. Hal Parker	Bolton, MS	Governor Bryant	5- 8- 2012	9 years
9. Mr. Shane Hooper	Tupelo, MS	Governor Bryant	5- 8- 2012	9 years
10. Mr. Tom Duff	Hattiesburg, MS	Governor Bryant	5- 8- 2015	9 years
11. Ms. Christine L. Pickering	Biloxi, MS	Governor Barbour	5- 8- 2008	10 years
12. Ms. Karen L. Cummins	Oakland, MS	Governor Bryant	5- 8- 2012	9 years

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

IHL - Executive Office (270-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
45160 Professional Development Fees	3,148	3,000	3,000
Total	3,148	3,000	3,000
B. Transportation & Utilities (61100xxx-61200xxx)			
45210 Postage & Post Office Charges	7,574	8,000	8,000
45220 Telephone - Local Service	44,053	45,000	45,000
45225 Cell Phone - Local Service	13,428	15,000	15,000
45230 Telephone - Long Distance	1,083	1,200	1,200
45240 Telephone Installation & Maintenance	432	500	500
45260 Transportation of Things	4,144	4,000	4,000
45310 Electricity	572,472	653,422	653,422
45320 Heat	158,002	175,000	175,000
45330 Water	48,712	50,000	50,000
45350 Garbage Disposal	18,503	25,000	25,000
Total	868,403	977,122	977,122
C. Public Information (61300xxx-61310xxx)			
45410 Advertising	79,625	80,000	80,000
Total	79,625	80,000	80,000
D. Rents (61400xxx-61490xxx)			
45530 Rental of Office Equipment	82,565	80,000	80,000
45590 Other Rental	107		
Total	82,672	80,000	80,000
E. Repairs & Service (61500xxx)			
45620 Repairs & Service - Buildings & Grounds	421,501	2,450,000	450,000
45640 Repairs & Service - Vehicles	1,587	2,500	2,500
45650 Repairs & Service - Office Equipment	5,249	5,000	5,000
Total	428,337	2,457,500	457,500
F. Fees, Professional & Other Services (61600xxx-61690xxx)			
45730 Auditing	907,864	1,080,000	1,080,000
45760 Legal Fees	21,732	30,000	30,000
45790 Other Fees & Services	3,122,836	2,196,500	1,822,000
Total	4,052,432	3,306,500	2,932,000

**SCHEDULE B
CONTRACTUAL SERVICES**

IHL - Executive Office (270-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)

2156 Master Lease Payments	391,535	147,419	147,419
45792 Bank, Finance & Interest Fees	3,310	3,500	3,500
45810 Insurance & Fidelity Bonds	715,872	700,000	700,000
45820 Membership Dues	269,305	250,000	250,000
45830 Laundry & Dry Cleaning	6,889	7,000	7,000
45840 Subscriptions	14,280	15,000	15,000
45890 Unemployment Claims	721,374	1,600,000	1,600,000
45934 Workers' Comp Claims	5,699,644	6,000,000	6,000,000
45935 Tort Liability Claims	2,202,298	4,400,000	4,400,000
Total	10,024,507	13,122,919	13,122,919

H. Information Technology (61800xxx-61890xxx)

45661 Maintenance Contracts - Computer Equipment	3,912	4,000	4,000
45870 Computer Software Acquisitions	66,605	75,000	75,000
45880 Computer Software Maintenance	13,076	15,000	15,000
Total	83,593	94,000	94,000

I. Other (61910xxx-61990xxx)

XXX Other Contractual Services	309,307	1,823,462	1,313,277
Total	309,307	1,823,462	1,313,277

Grand Total (Enter on Line 1-B of Form MBR-1)	15,932,024	21,944,503	19,059,818
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Funding Summary:			
General Funds	118,447	2,081	2,081
State Support Special Funds	356,716	2,402,396	402,396
Federal Funds	1,578,683	1,303,913	421,728
Other Special Funds	13,878,178	18,236,113	18,233,613
Total Funds	15,932,024	21,944,503	19,059,818

**SCHEDULE C
COMMODITIES**

IHL - Executive Office (270-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)

46020 Building Construction Supplies	158		
46030 Paints	2,800	3,000	3,000
46090 Other Maintenance Materials	12,292	15,000	15,000
Total	15,250	18,000	18,000

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)

46110 Printing & Binding	30,231	40,000	40,000
46120 Duplication & Reproduction	8,474	10,000	10,000
46130 Office Supplies & Materials	13,458	20,000	20,000
46140 Purchased Instruction Materials	1,588	2,500	2,500
46150 Copier Paper	9,317	12,000	12,000
Total	63,068	84,500	84,500

C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)

46210 Fuels - Gasoline	9,475	12,000	12,000
46220 Lubricating Oil & Grease	8,427	8,500	8,500
46230 Tires & Tubes	33	1,000	1,000
46240 Repair & Replacement Parts	1,071	1,200	1,200
Total	19,006	22,700	22,700

E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)

46040 Hardware, Plumbing & Electrical Supplies	2,090	5,000	5,000
46475 Food for Business Meetings	25,410	28,000	28,000
46490 Other Supplies & Materials	74,090	108,046	100,385
46492 Computer Software Acquisitions	11,578	15,000	15,000
Total	113,168	156,046	148,385

Grand Total (Enter on Line I-C of Form MBR-1)	210,492	281,246	273,585
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Funding Summary:			
General Funds	8,436		
State Support Special Funds	35,587		
Federal Funds	29,901	25,395	17,734
Other Special Funds	136,568	255,851	255,851
Total Funds	210,492	281,246	273,585

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

IHL - Executive Office (270-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

IHL - Executive Office (270-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200100)

Television	1	1,616				
Executive Desk	1	1,185				
Total		2,801				

D. IS Equipment (DP & Telecommunications) (63200100)

Printer	2	1,392	10	6,000	10	6,000
Scanner	1	941				
Desktop Computer	12	11,657	20	18,000	20	18,000
Laptop Computer	8	12,810	12	24,000	12	24,000
iPad	1	635				
Cellular Telephone	5	1,320	10	2,000	10	2,000
Computer Server			1	30,000	1	30,000
Networking Equipment			1	15,000	1	15,000
Total		28,755		95,000		95,000

F. Other Equipment (63200100)

Utility Vehicle	1	6,900				
Trailer	1	1,170				
Drain Cleaning Machine	1	1,221				
Trimmer	1	552				
Blower	1	344				
AED	9	11,691				
Other Equipment			1	26,000	1	26,000
Total		21,878		26,000		26,000

Grand Total (Enter on Line 1-D-2 of Form MBR-1)		53,434		121,000		121,000
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Funding Summary:				
General Funds		274		
State Support Special Funds		10,093		
Federal Funds		9,520		
Other Special Funds		33,547	121,000	121,000
Total Funds		53,434	121,000	121,000

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

IHL - Executive Office (270-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300100)

48220 Vehicles	11	2	40,502				
Total (A)	11	2	40,502				

GRAND TOTAL

(Enter on Line 1-D-3 of Form MBR-1)

40,502

Funding Summary:

General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	40,502		
Total Funds	40,502		

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

IHL - Executive Office (270-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>				
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

IHL - Executive Office (270-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
B. Grants to I.H.L. & Other Political Subdivisions (67020xxx, 67650xxx-67670xxx)			
45911 America Reads Mississippi	269,720	328,142	328,142
45911 Gear Up Mississippi	513,586		
45911 Title II	584,507	1,083,993	1,083,993
45911 Gear Up Milestone	39,975		
45911 Teach Mississippi	40,400	40,400	40,400
45911 USA Funds College Goal Sunday	8,750	22,075	22,075
45911 Project Next		771,690	771,690
Total	1,456,938	2,246,300	2,246,300
Grand Total (Enter on Line 1-E of Form MBR-1)	1,456,938	2,246,300	2,246,300
Funding Summary:			
General Funds	32,164		
State Support Special Funds			
Federal Funds	1,116,174	1,303,848	1,303,848
Other Special Funds	308,600	942,452	942,452
Total Funds	1,456,938	2,246,300	2,246,300

**NARRATIVE
2017 BUDGET REQUEST**

IHL - Executive Office (270-00)

Name of Agency

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

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

Energy costs continue to rise. Throughout the entire system these escalated costs not only affect the heating and cooling of buildings but also the costs associated with new construction and the renovation of existing buildings. The Executive Office directly feels the brunt of this surge in energy costs as we supply energy to other state

agencies within the IHL complex in addition to our energy costs. This will become an even greater burden in FY 2017 as energy costs continue to rise. Costs related to this aging facility have continued to rise drastically over the past several years. Technology and infrastructure improvements continue to be crucial issues needing to be addressed for the Executive Office to fulfill its monitoring requirements. Data is a key to management. We need the ability to mine data to monitor efficiencies. Additional funds are also needed to maintain competitive staff salaries.

Therefore, the Executive Office is requesting an additional \$300,998 in general funds to begin addressing these pertinent issues.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

IHL - Executive Office (270-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bob Neal	Atlanta, GA	Soouteastern Economic Conference	469	Special Funds
Briana Thompson	Arlington, VA	2014 Gear Up Pre-Application Workshop	110	General Funds
Briana Thompson	Washington, DC	NCCEP/Gear Up National Conference	1,790	Federal Funds
Briana Thompson	Phoenix, AZ	2014 NCAN National Conference	1,862	Federal Funds
Briana Thompson	Philadelphia, PA	NCCEP/Gear Up National Conference 2015	2,870	Federal Funds
Bridget Breithaupt	Charleston, SC	NALA 39th Annual Convention	1,673	General Funds
Brittany Powell	Phoenix, AZ	2015 NCAN National Conference	1,175	Other Funds
Caron Blanton	New Orleans, LA	Southern Public Relations Conference	1,129	General Funds
Casey Turnage	Las Vegas,NV	The College Board Forum	2,421	General Funds
Casey Turnage	Arlington, VA	Achieve's Annual Meeting	1,388	General Funds
Chris Halliwell	Los Angeles,CA	2014 ACUA Annual Conference	2,521	General Funds
Corey Miller	Minneapolis, MN	AAEA 2014 Annual Meeting	626	General Funds
Corey Miller	San Francisco, CA	2015 AAEA & WAEA Joint Annual Meeting	794	Special Funds
Darrin Webb	Boston, MA	2015 Allied Soc. Science Assn. Annual Conference	781	Special Funds
Darrin Webb	Boston, MA	2015 Allied Soc. Science Assn. Annual Conference	664	General Funds
Darrin Webb	San Antonio, TX	2014 FTA Revenue Estimation & Tax Conference	1,139	General Funds
David Buford	Louisville, KY	URMIA Conference	1,866	Other Funds
Dedria Holmes	Phoenix, AZ	2014 NCAN National Conference	2,577	Federal Funds
Dedria Holmes	Philadelphia, PA	NCCEP/Gear Up National Conference 2015	2,585	Federal Funds
Eric Atchison	Washington, DC	2014 ASHE Annual Conference	1,655	General Funds
Eric Atchison	Sandestin, FL	SAIR 2014 Annual Conference	1,199	General Funds
Eric Atchison	Denver, CO	Assn. for Institutional Research Annual Forum	1,190	Special Funds
Eric Atchison	Denver, CO	Assn. for Institutional Research Annual Conference	1,219	Special Funds
Ericilla Dometz	Jonesboro, AR	Delta Research Consortium Leadership Summit	676	Ed. Enhancement
Glenn Boyce	Atlanta, GA	SACSCOC Conference	29	Special Funds
Glenn Boyce	Nashville, TN	SACS COC 2014 Annual Meeting	1,737	General Funds
Gloria Miller	Las Vegas,NV	The College Board Forum	2,017	General Funds
Hank Bounds	Washington, DC	AASCU Annual Meeting	1,453	General Funds
Hank Bounds	Boise, Idaho	Univ of Mississippi Program	535	General Funds

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

IHL - Executive Office (270-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ivy Glynn Babb	Duluth, GA	SFPE Fire Safety Conference	3,111	Other Funds
Janette McCrory	Chicago, IL	Nat'l Council St. Boards of Nursing Mtg.	2,237	General Funds
Jim Steil	Charleston, SC	NSGIC Annual Conference	2,279	Other Funds
Joe Keenan	Louisville, KY	URMIA Conference	1,788	Other Funds
Joe Keenan	Lexington, KY	VPPPA Region IV Board of Directors Pre-Conference	1,254	Other Funds
Joe Keenan	Washington, DC	OSHA National Meeting	1,847	Other Funds
Joe Keenan	Orlanda, FL	OSHA Region IV VPPPA Conference	1,349	Other Funds
Juanester Russell	Phoenix, AZ	2014 NCAN National Conference	1,932	Federal Funds
Juanester Russell	Washington, DC	NCCEP/Gear Up National Conference	1,797	Federal Funds
Juanester Russell	Philadelphia, PA	NCCEP/Gear Up National Conference 2015	3,046	Federal Funds
Juanester Russell	Tampa, FL	SREB Conference	498	Federal Funds
Juliet Thomas	Phoenix, AZ	2015 NCAN National Conference	597	Other Funds
Kevin Ross	San Francisco, CA	VNWorld Conference 2015	1,795	Special Funds
Kevin Ross	San Francisco, CA	VNWorld Conference	1,852	General Funds
Kim Gallaspy	New Orleans, LA	Higher Ed. Government Rel. Confer.	577	General Funds
Lacy Loftin	Phoenix, AZ	2015 NCAN National Conference	1,373	Other Funds
Lashanda Colbert Vance	Washington, DC	NCAN Strategic Planning Meeting	1,273	Other Funds
Lashanda Colbert Vance	Washington, DC	NCCEP/Gear Up National Conference	1,790	Federal Funds
Lashanda Colbert Vance	Philadelphia, PA	NCCEP/Gear Up National Conference 2015	2,911	Federal Funds
Lashanda Colbert Vance	Tampa, FL	SREB Conference	1,443	Federal Funds
Lashanda Colbert Vance	Phoenix, AZ	2014 NCAN National Conference	1,765	Federal Funds
Marcus Thompson	Chicago, IL	SSTI Conference 2014	2,029	General Funds
Marcus Thompson	Orlanda, FL	APLU 127th Annual Meeting	2,140	General Funds
Marcus Thompson	Washington, DC	Nat'l Assoc. Diversity Officers in Higher Ed. Confer.	3,844	Special Funds
Marion Alexander	Atlanta, GA	2015 ACUA Midyear Conference	2,152	Special Funds
Marion Alexander	Los Angeles, CA	2014 ACUA Annual Conference	1,648	General Funds
Marsha Watson	Orlanda, FL	Build Magical Futures ASCA Conference	1,276	Other Funds
Marsha Watson	Phoenix, AZ	2014 NCAN National Conference	1,993	Other Funds
Marsha Watson	San Diego, CA	SDSU White House Convening: College Oppor. Conf.	1,234	Other Funds

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

IHL - Executive Office (270-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Marsha Watson	Tampa, FL	SREB Go Alliance, CCCI & PIO Conference	131	Other Funds
Mary Lee	Washington, DC	NCCEP/Gear Up National Conference	1,940	Federal Funds
Mary Lee	Phoenix, AZ	2014 NCAN National Conference	1,953	Federal Funds
Mary Lee	Philadelphia, PA	NCCEP/Gear Up National Conference 2015	2,986	Federal Funds
Menia Dykes	Savannah, GA	Nat'l Assn. State Admin. School Conference	1,785	Special Funds
Menia Dykes	Nashville, TN	SACS COC 2014 Annual Meeting	1,399	General Funds
Menia Dykes	Las Vegas, NV	The College Board Forum	2,112	General Funds
Nira Coleman-Johnson	Washington, DC	Gear Up Program Meeting	62	General Funds
Nira Coleman-Johnson	Washington, DC	Gear Up Program Meeting	663	Special Funds
Nira Coleman-Johnson	Phoenix, AZ	2014 NCAN National Conference	1,892	Federal Funds
Nira Coleman-Johnson	Washington, DC	NCCEP/Gear Up National Conference	1,939	Federal Funds
Nira Coleman-Johnson	Philadelphia, PA	NCCEP/Gear Up National Conference 2015	3,063	Federal Funds
Paul Sumrall	Orlando, FL	APLU 127th Annual Meeting	2,761	General Funds
Paul Sumrall	Chicago, IL	SSTI Conference 2014	2,503	General Funds
Pete Walley	Jonesboro, AR	Delta Research Consortium Leadership Summit	369	Special Funds
Ronjanett Taylor	Orlando, FL	AmeriCorps Sou. Cluster Conference	2,554	Other Funds
Shane Hooper	Phoenix, AZ	AGB National conference on Trusteeship	3,688	Special Funds
Shirley Kelly	Washington, DC	The New G.D.G.A.R Conference Training Conference	2,785	Federal Funds
Susan Lee	Denver, CO	Title II Directors Annual Meeting/SHEEO Conference	2,132	Federal Funds
Susan Lee	Washington, DC	2014 Fall CAEP Conference	1,434	Federal Funds
Susan Lee	Washington, DC	Achieve's Annual Mt. for St. Leaders & Nat'l Partners	505	Federal Funds
Susan Lee	Washington, DC	The New G.D.G.A.R Conference Training Conference	2,564	Federal Funds
Tonya Neely	New Orleans, LA	2014 SoACE Annual Conference	1,277	General Funds
Van Gillespie	Washington, DC	NACUA 2015 National Conference	2,924	Special Funds
Willie Pennington	New Orleans, LA	College Board Diversity Conference	1,495	Special Funds
Willie Pennington	Washington, DC	The College Board Forum	3,217	General Funds
Total Out of State Cost			\$ 143,113	

FEES, PROFESSIONAL AND OTHER SERVICES

IHL - Executive Office (270-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
45730 Auditing					
Ashley Manor LLC/Auditing					
Comp. Rate: \$231 per hour		9,250	10,000	10,000	Special
Carr, Riggs & Ingram/Auditing					
Comp. Rate: \$130 - \$150 per hour		88,576	100,000	100,000	Special
Harper, Rains, Stokes & Knight/Auditing					
Comp. Rate: \$75 - \$190 per hour		13,900	15,000	15,000	Special
KPMG/Auditing					
Comp. Rate: \$100 - \$150 per hour		755,950	900,000	900,000	Special
State Department of Audit/Auditing					
Comp. Rate: \$30 per hour		4,841	5,000	5,000	General
Wolters Kluwer Financial/Auditing					
Comp. Rate: \$35,347 per contract		35,347	50,000	50,000	Special
Total 45730 Auditing		907,864	1,080,000	1,080,000	
45760 Legal Fees					
Attorney General/Legal					
Comp. Rate: \$7479 per contract		7,479	10,000	10,000	General
Jones Walker, LLP/Legal					
Comp. Rate: \$225 per hour		14,253	20,000	20,000	General
Total 45760 Legal Fees		21,732	30,000	30,000	
45790 Other Fees & Services					
Alcorn State University/Consulting					
Comp. Rate: \$16955 per contract		11,512			Federal
America Learns/Evaluation					
Comp. Rate: \$962 per month		10,591	10,000	10,000	Federal
AmFed Companies/Claims Administration					
Comp. Rate: \$95681.50 per quarter		775,997	850,000	850,000	Special
Avalanche Consulting/Consulting					
Comp. Rate: \$98753 per contract		98,753			Special
Berkley Southeast Insurance/Auto Insurance Deductible					
Comp. Rate: per claim		88,638	90,000	90,000	Special
Business Systems & Consultants/Software					
Comp. Rate: \$31039 per contract		34,648	35,000	35,000	General
Channel One News/Broadcasting					
Comp. Rate: \$102680 per contract		102,680			Federal
Claire Hawk/Consulting					
Comp. Rate: \$1200 per contract		1,200			Federal
Connie J Smith/Consulting					
Comp. Rate: \$1200 per contract		1,200			Federal
Delta State University/Consulting					
Comp. Rate: \$19659 per contract		19,330			Federal
EMSI/Consulting					
Comp. Rate: \$7000 per contract		14,000	14,000	14,000	General

FEES, PROFESSIONAL AND OTHER SERVICES

IHL - Executive Office (270-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
ESRI, Inc/Software Maintenance <i>Comp. Rate: \$115000 per contract</i>		115,000	115,000	115,000	Special
Evisions/Software Maintenance <i>Comp. Rate: yearly</i>		3,041	3,500	3,500	General
Excelis Visual Information/Consulting <i>Comp. Rate: \$20159 per contract</i>		20,159	20,000	20,000	Special
Gary Anderson/Consulting <i>Comp. Rate: \$70000 per contract</i>		70,000			General
Geiger/Evaluation <i>Comp. Rate: \$7097 per contract</i>		7,097	7,000	2,500	Federal
Global Insight/Consulting <i>Comp. Rate: \$28924 per contract</i>		28,924	29,000	29,000	General
Godwin Group/Consulting <i>Comp. Rate: \$9148 per contract</i>		24,576	25,000	25,000	Special
Greenwood Commonwealth/Advertising <i>Comp. Rate: \$7925 per contract</i>		7,925			Special
ID Group, Inc/Security System <i>Comp. Rate: \$1243 per contract</i>		1,243	1,500	1,500	General
IMG Worldwide/Consulting <i>Comp. Rate: \$50000 per contract</i>		50,000			Federal
Intergraph Corporation/Consulting <i>Comp. Rate: \$100000 per contract</i>		100,000	100,000	100,000	Special
Jackson State University/Consulting <i>Comp. Rate: \$70000 per contract</i>		61,292			Federal
JBG & Associates/Evaluation <i>Comp. Rate: \$34300 per contract</i>		34,300	35,000	15,000	Federal
Kathleen B. Jenkins/Consulting <i>Comp. Rate: \$1200 per contract</i>		1,200			Federal
Leading Market Technologies/Software <i>Comp. Rate: \$5940 per contract</i>		5,940			Special
Madison Consulting Group/Actuarial Consulting <i>Comp. Rate: \$60 - \$205 per hour</i>		13,119	20,000	20,000	Special
Maris, West & Baker/Advertising <i>Comp. Rate: \$421456 per contract</i>		421,456	200,000	50,000	Federal
Martha-Claire Drysdale/Consulting <i>Comp. Rate: \$1200 per contract</i>		1,200			Federal
Metro Solutions/Consulting <i>Comp. Rate: \$20020 per contract</i>		20,020			Special
Mississippi State University - ITS/Internet Support <i>Comp. Rate: \$500 per month</i>		6,000	6,000	6,000	General
Mississippi State University/Consulting <i>Comp. Rate: \$67287 per contract</i>		67,287			Special
Mississippi Valley State University/Consulting <i>Comp. Rate: \$30000 per contract</i>		11,129			Federal
MS Council on Economic Education/Consulting <i>Comp. Rate: \$283514 per contract</i>		283,514	250,000	50,000	Federal

FEES, PROFESSIONAL AND OTHER SERVICES

IHL - Executive Office (270-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
MS Council on Economic Education/Training <i>Comp. Rate: \$7940 per contract</i>		7,940			Federal
MS Worker's Compensation Commission/Worker's Compensation <i>Comp. Rate: \$21781 per quarter</i>		87,124	100,000	100,000	Special
MSU Bulldog Sports Property/Broadcasting <i>Comp. Rate: \$50000 per contract</i>		50,000			Federal
Mythics/Software Maintenance <i>Comp. Rate: \$2246 per year</i>		2,246	2,500	2,500	Special
National Student Loan Clearhouse/Consulting <i>Comp. Rate: \$19109 per contract</i>		19,109	20,000	20,000	General
Parents & Kid Magazine/Consulting <i>Comp. Rate: \$157290 per contract</i>		157,290			Federal
Paula Gregg/Consulting <i>Comp. Rate: \$1200 per contract</i>		1,200			Federal
Pileum Corp/Consulting <i>Comp. Rate: \$130 per hour</i>		1,462	1,500	1,500	Special
Premier Enterprise Solutions/Consulting <i>Comp. Rate: \$6280 per contract</i>		13,047	15,000	15,000	Special
Regional Economic Models, Inc/Consulting <i>Comp. Rate: \$82500 per contract</i>		82,500	82,500	82,500	Special
State Treasurer Fund 3291/Internet Connection <i>Comp. Rate: \$1000 per month</i>		12,000	12,000	12,000	General
The Dorman Group/Consulting <i>Comp. Rate: \$6731 per contract</i>		6,731	7,000	7,000	Special
The NCHERM Group/Consulting <i>Comp. Rate: \$28000 per contract</i>		28,000	30,000	30,000	Special
Trinity Capital Investors/Investment Fees <i>Comp. Rate: .25 % of balance</i>		58,727	60,000	60,000	Special
U. S. Networx/Consulting <i>Comp. Rate: \$593 per month</i>		6,802	5,000	5,000	Federal
Unitrends/Software Maintenance <i>Comp. Rate: \$ 4829 per year</i>		4,829	5,000	5,000	Special
University of Southern Mississippi/Consulting <i>Comp. Rate: \$16360 per contract</i>		16,360			Special
Vocus/Media Monitoring <i>Comp. Rate: yearly</i>		21,315	25,000	25,000	General
Widmeyer Communications, Inc/Consulting <i>Comp. Rate: \$15000 per contract</i>		14,897	20,000	20,000	General
Yongchen Zhao/Consulting <i>Comp. Rate: \$120 per hour</i>		18,286			General
Total 45790 Other Fees & Services		3,122,836	2,196,500	1,822,000	
GRAND TOTAL		4,052,432	3,306,500	2,932,000	

VEHICLE PURCHASE DETAILS

IHL - Executive Office (270-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2017 Req. Cost
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TOTAL VEHICLE REQUEST

VEHICLE INVENTORY
AS OF JUNE 30, 2015

IHL - Executive Office (270-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
W	Truck	1994	Ford	Maintenance	Maintenance	S-14862	48,978	0		
W	Truck	1995	Ford	Maintenance	Maintenance	S-15577	31,792	0		
P	Van	2003	Dodge	Staff	Motor Pool	G-26734	147,643	0		
P	Car	2013	Chevrolet	Insurance Staff	Insurance Purposes	G-61151	37,301	0		
P	Car	2006	Ford	Staff	Motor Pool	G-306441	101,238	0		
P	Car	2013	Chevrolet	Staff	Motor Pool	G-61937	44,906	0		
P	Car	2012	Chevrolet	Staff	Motor Pool	G-60419	36,455	0		
P	Car	2013	Chevrolet	Staff	Motor Pool	G-61956	50,030	0		
P	Van	2012	Dodge	Staff	Motor Pool	G-60514	32,069	0		
W	Truck	2015	Chevrolet	Maintenance	Maintenance	G-68515	880	0		
P	Car	2016	Chevrolet	Commissioner	Commissioner	G-70377	20	0		

**VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST**

IHL - Executive Office (270-00)

Name of Agency

Glenn Boyce
Marcus Thompson
Kim Gallaspy
Bridget Breithaupt
Van Gillespie
Paul Sumrall
Tonya Neely
Chris Halliwell
Caron Blanton
Clotee Lewis
Susan Lee
Casey Turnage
Mitzi Gendron
Eric Atchison
Phil Cumberland
Edwin Hill
Bob Taylor
Darrin Webb
Pete Walker
Harry Sims
Vic Puckett
Brad Rowland
Jim Barnett
Ronnie Woods
Pearl Pennington
David Buford
Glynn Babb
Jennifer Rogers
Meg Harris
Apryl Washington
Ronjanett Taylor
Kathy Smith
Nira Johnson
Marsha Watson

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

IHL - Executive Office (270-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: EXECUTIVE OFFICE			
	Personnel Cost Adjustments		
		Salaries	94,346
		Totals	94,346
		General Funds	94,346
Program # 2: FINANCE & ADMINISTRATION			
	Personnel Cost Adjustments		
		Salaries	55,408
		Totals	55,408
		General Funds	55,408
Program # 3: PLANNING & RESEARCH			
	Personnel Cost Adjustments		
		Salaries	60,891
		Totals	60,891
		General Funds	60,891
Program # 4: FACILITIES			
	Core Operations		
		Contractual	(2,000,000)
		Totals	(2,000,000)
		State Support Special Funds	(2,000,000)
	Personnel Cost Adjustments		
		Salaries	33,021
		Totals	33,021
		General Funds	33,021
Program # 5: ACADEMIC AFFAIRS			
	Core Operations		
		Salaries	(191,892)
		Travel	(26,793)
		Contractual	(884,685)
		Commodities	(7,661)
		Totals	(1,111,031)
		Federal Funds	(1,108,531)
		Other Special Funds	(2,500)
	Personnel Cost Adjustments		
		Salaries	37,337
		Totals	37,337
		General Funds	37,337

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

IHL - Executive Office (270-00)

Name of Agency

Program	Decision Unit	Object	Amount
Program # 6: MARIS			
	Personnel Cost Adjustments		
		Salaries	19,995
		Totals	19,995
		General Funds	19,995

CAPITAL LEASES

IHL - Executive Office (270-00)

Name of Agency

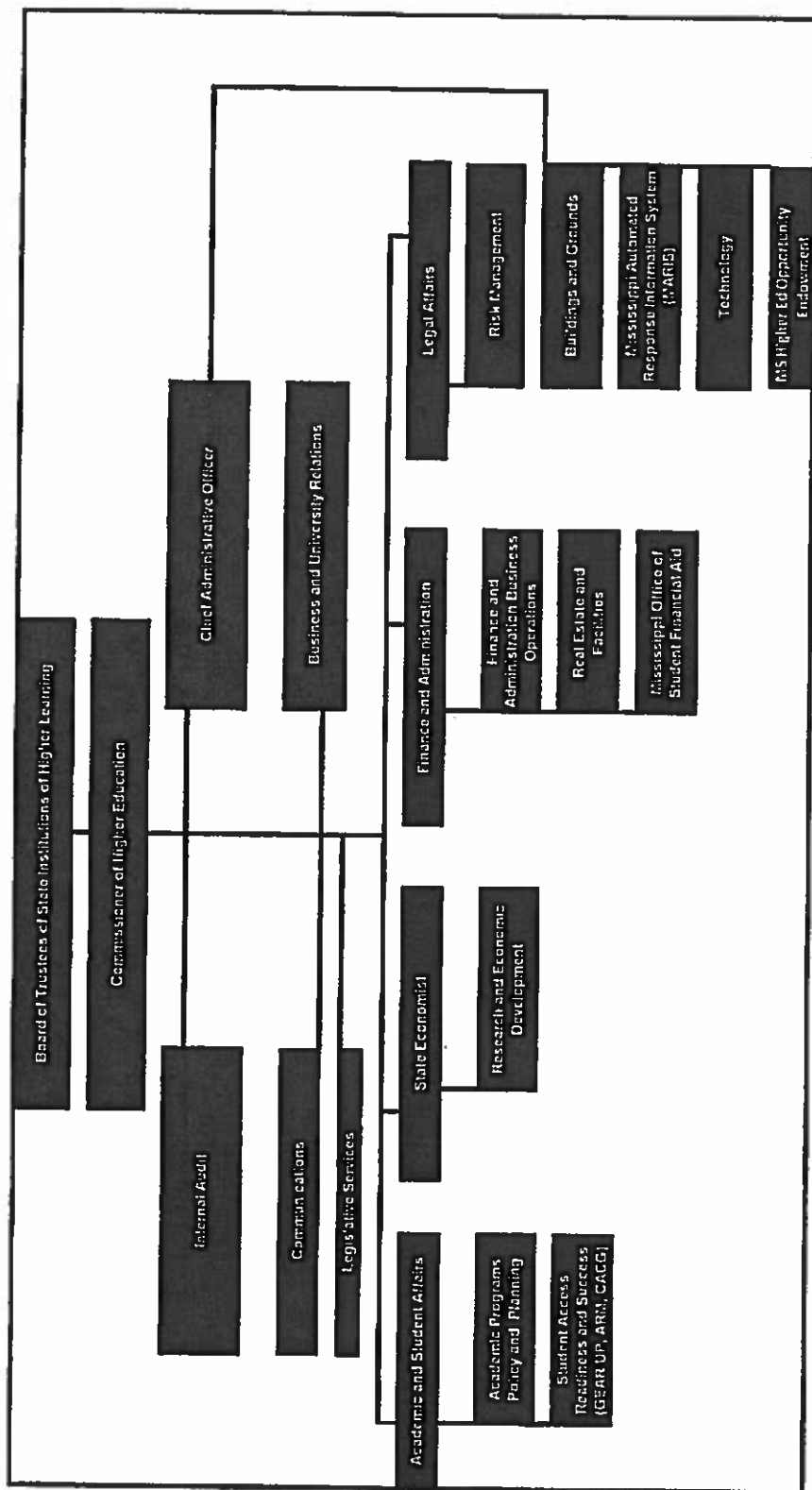
VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-15	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2015			Estimated FY 2016			Requested FY 2017		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object

IHL - Executive Office (270-00)

Name of Agency

Major Object	FY2016 General Fund Reduction	EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2016 FEDERAL FUNDS	EFFECT ON FY2016 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(208,664)				(208,664)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(208,664)				(208,664)



BOARD OF TRUSTEES OF STATE
INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI

Schedule A
Salaries and Wages

Agency: Institutions of Higher Learning

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	30-Jun-15		30-Jun-16		30-Jun-17	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	12.00	1,819,403	12.00	1,785,240	12.00	1,804,521
1200 - Faculty						
9 month	0.00	0	0.00	0	0.00	0
12 month	0.00	0	0.00	0	0.00	0
Other	0.00	0	0.00	0	0.00	0
Total Faculty	0.00	0	0.00	0	0.00	0
1300 - Professional Non-faculty	50.50	3,336,440	46.00	3,872,355	46.00	3,914,176
1400 - Clerical and Secretarial	9.50	415,574	8.00	386,532	8.00	390,707
1500 - Technical & Paraprofessional	9.50	527,017	9.50	537,157	9.50	542,958
1600 - Skilled Crafts	0.00	0	0.00	0	0.00	0
1700 - Services/Maintenance	7.00	250,355	7.00	255,362	7.00	258,120
1800 - Students	0.00	903,218	0.00	1,209,777	0.00	1,209,777
TOTAL	88.50	7,252,007	82.50	8,046,423	82.50	8,120,259
NEW POSITIONS REQUIRED FOR FY 2010:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty						
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional					0.00	0
1600 - Skilled Crafts					0.00	0
1700 - Services/Maintenance					0.00	0
1800 - Students					0.00	0
TOTAL					0.00	0
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:						Dollars
1100 - Exec, Admin & Managerial						0
1200 - Faculty						
9 month						0
12 month						0
Other						0
1300 - Professional Non-faculty						0
1400 - Clerical and Secretarial						0
1500 - Technical & Paraprofessional						0
1600 - Skilled Crafts						0
1700 - Services/Maintenance						0
1800 - Students						0
TOTAL						0
GRAND TOTAL Salaries and Wages	88.50	7,252,007	82.50	8,046,423	82.50	8,120,259

BOARD OF TRUSTEES OF STATE
INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI

Schedule A-1
Fringe Benefits

Agency: Institutions of Higher Learning

	Actual Expenses FY Ending #REF!	Estimated Expenses FY Ending #REF!	Continuation Required for FY Ending #REF!
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	977,606	1,084,697	1,096,412
3920 - FICA Matching	518,349	523,532	529,186
3930 - Workers' Compensation	22,136	24,561	24,826
3940 - Health Insurance Contribution	467,833	353,787	371,273
3950 - Group Life Insurance	7,043	7,815	7,899
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	5,432	6,027	6,092
3980 - Remission of Fees	0	0	0
TOTAL Fringe Benefits for Continuing Employees	1,998,399	2,000,419	2,035,689
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2010:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for New Positions			0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	1,998,399	2,000,419	2,035,689
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	9,250,406	10,046,842	10,155,948
LESS VACANCY RATE	NA	0	0
TOTAL SALARIES, WAGES & FRINGE BENEFITS	9,250,406	10,046,842	10,155,948