

Mississippi State University-Off Campus Mississippi State University, MS 39762

Dr. Mark E. Keenum

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	6,110,754	6,077,937	6,316,528		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(72,191)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	6,110,754	6,077,937	6,244,337	166,400	2.73%
2. Travel					
a. Travel & Subsistence (In-State)	75,375	111,270	111,270		
b. Travel & Subsistence (Out-of-State)	36,055	53,225	53,225		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	111,430	164,495	164,495		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	138,813	153,112	153,112		
b. Communications, Transportation & Utilities	291,825	321,883	321,883		
c. Public Information	111,549	123,039	123,039		
d. Rents	35,756	39,438	39,438		
e. Repairs & Service	120,437	132,844	132,844		
f. Fees, Professional & Other Services	5,164	6,343	6,343		
g. Other Contractual Services	345,429	380,360	380,360		
h. Data Processing	34,150	37,668	37,668		
i. Other					
Total Contractual Services	1,083,123	1,194,687	1,194,687		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	16,336	16,759	16,759		
b. Printing & Office Supplies & Materials	96,634	99,134	99,134		
c. Equipment, Repair Parts, Supplies & Accessories	12,893	13,227	13,227		
d. Professional & Scientific Supplies & Materials	46	48	48		
e. Other Supplies & Materials	119,279	122,365	122,365		
Total Commodities	245,188	251,533	251,533		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	41,000	36,000	36,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	946	1,751	1,751		
e. Equipment - Lease Purchase					
f. Other Equipment	22,144	50,025	50,025		
Total Equipment (Schedule D-2)	23,090	51,776	51,776		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	7,614,585	7,776,428	7,942,828	166,400	2.13%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	3,041,506	3,226,888	3,393,288	166,400	5.15%
State Support Special Funds	904,467	1,010,918	1,010,918		
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	3,636,612	3,506,622	3,506,622		
Other	32,000	32,000	32,000		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	7,614,585	7,776,428	7,942,828	166,400	2.13%
GENERAL FUND LAPSE	160,081				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	82	111	113	2	1.80%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	1.80	1.80	1.80		
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Michael J. McGrevey / mjm364@msstate.edu
 Phone Number: 662-325-3221

Submitted by: Dr. Mark E. Keenum
 Name
 Title: President
 Date: September 30, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State University-Off Campus

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	2,440,830	39.94%		2,522,089	41.49%		2,688,489	43.05%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	725,841	11.87%		790,117	12.99%		790,117	12.65%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	2,918,406	47.75%		2,740,722	45.09%		2,740,722	43.89%	
10. Other	25,677	0.42%		25,009	0.41%		25,009	0.40%	
11.									
12.									
Total Salaries	6,110,754		80.25%	6,077,937		78.15%	6,244,337		78.61%
1. General _____ State Support Special (Specify) _____	44,508	39.94%		68,258	41.49%		68,258	41.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	13,235	11.87%		21,384	12.99%		21,384	12.99%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	53,217	47.75%		74,176	45.09%		74,176	45.09%	
10. Other	470	0.42%		677	0.41%		677	0.41%	
11.									
12.									
Total Travel	111,430		1.46%	164,495		2.11%	164,495		2.07%
1. General _____ State Support Special (Specify) _____	432,633	39.94%		495,743	41.49%		495,743	41.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	128,654	11.87%		155,307	12.99%		155,307	12.99%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	517,283	47.75%		538,720	45.09%		538,720	45.09%	
10. Other	4,553	0.42%		4,917	0.41%		4,917	0.41%	
11.									
12.									
Total Contractual	1,083,123		14.22%	1,194,687		15.36%	1,194,687		15.04%
1. General _____ State Support Special (Specify) _____	97,935	39.94%		104,376	41.49%		104,376	41.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	29,124	11.87%		32,699	12.99%		32,699	12.99%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	117,098	47.75%		113,424	45.09%		113,424	45.09%	
10. Other	1,031	0.42%		1,034	0.41%		1,034	0.41%	
11.									
12.									
Total Commodities	245,188		3.21%	251,533		3.23%	251,533		3.16%

Name of Agency Mississippi State University-Off Campus

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	16,377	39.94%		14,937	41.49%		14,937	41.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,870	11.87%		4,680	13.00%		4,680	13.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Tuition	19,581	47.75%		16,233	45.09%		16,233	45.09%	
10. Other	172	0.41%		150	0.41%		150	0.41%	
11.									
12.									
Total Other Than Equipment	41,000		0.53%	36,000		0.46%	36,000		0.45%
1. General State Support Special (Specify)	9,223	45.32%		21,485	41.49%		21,485	41.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,743	11.87%		6,731	13.00%		6,731	13.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Tuition	11,027	54.19%		23,347	45.09%		23,347	45.09%	
10. Other	97	0.47%		213	0.41%		213	0.41%	
11.									
12.									
Total Equipment	23,090		0.30%	51,776		0.66%	51,776		0.65%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Tuition									
10. Other									
11.									
12.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Tuition									
10. Other									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State University-Off Campus

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	3,041,506	39.94%		3,226,888	41.49%		3,393,288	42.72%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	904,467	11.87%		1,010,918	12.99%		1,010,918	12.72%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	3,636,612	47.75%		3,506,622	45.09%		3,506,622	44.14%	
10. Other	32,000	0.42%		32,000	0.41%		32,000	0.40%	
11.									
12.									
TOTAL	7,614,585		100.00%	7,776,428		100.00%	7,942,828		100.00%

SPECIAL FUNDS DETAIL

Mississippi State University-Off Campus
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	904,467	1,010,918	1,010,918
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL		904,467	1,010,918	1,010,918

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds				
Cash Balance Applied				
Government Grants & Contracts				
Grants & Contracts (Private)				
Investment Income				
Other Funds		32,000	32,000	32,000
Local Appropriations				
Sales & Services				
Tuition		3,636,612	3,506,622	3,506,622
Section B TOTAL		3,668,612	3,538,622	3,538,622

Section S + A + B TOTAL		4,573,079	4,549,540	4,549,540
--------------------------------	--	------------------	------------------	------------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Flow Thru		Regions-Acct 111142	743,290	743,290	743,290

* 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**

Mississippi State University-Off Campus

Name of Agency

STATE SUPPORT SPECIAL FUNDS

State Support Special Funds consist of Budget Contingency appropriations, Educational Enhancement appropriations and the American Reinvestment Recovery Act//State Fiscal Stabilization Fund(ARRA/SFSF).

OTHER SPECIAL FUNDS

See attached worksheet for detail of Special Funds.

TREASURY FUND/BANK

Mississippi State University operates from a central bank fund associated with all funds of the separately budgeted units under university supervision.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. _____ of 10 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,440,830	725,841		2,944,083	6,110,754
Travel	44,508	13,235		53,687	111,430
Contractual Services	432,633	128,654		521,836	1,083,123
Commodities	97,935	29,124		118,129	245,188
Other Than Equipment	16,377	4,870		19,753	41,000
Equipment	9,223	2,743		11,124	23,090
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,041,506	904,467		3,668,612	7,614,585
No. of Positions (FTE)	32.61	9.70		39.69	82.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,522,089	790,117		2,765,731	6,077,937
Travel	68,258	21,384		74,853	164,495
Contractual Services	495,743	155,307		543,637	1,194,687
Commodities	104,376	32,699		114,458	251,533
Other Than Equipment	14,937	4,680		16,383	36,000
Equipment	21,485	6,731		23,560	51,776
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,226,888	1,010,918		3,538,622	7,776,428
No. of Positions (FTE)	47.32	14.19		49.49	111.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	166,400				166,400
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	166,400				166,400
No. of Positions (FTE)	2.00				2.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. _____ of 10 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,688,489	790,117		2,765,731	6,244,337
Travel	68,258	21,384		74,853	164,495
Contractual Services	495,743	155,307		543,637	1,194,687
Commodities	104,376	32,699		114,458	251,533
Other Than Equipment	14,937	4,680		16,383	36,000
Equipment	21,485	6,731		23,560	51,776
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,393,288	1,010,918		3,538,622	7,942,828
No. of Positions (FTE)	49.32	14.19		49.49	113.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

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

Mississippi State University-Off Campus
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	2,057,405	592,413		2,073,681	4,723,499
2. RESEARCH					
3. PUBLIC SERVICE					
4. ACADEMIC SUPPORT	948,976	297,295		1,040,654	2,286,925
5. STUDENT SERVICES	80,786	25,308		88,590	194,684
6. INSTITUTIONAL SUPPORT	122,154	38,268		133,956	294,378
7. OPERATION & MAINTENANCE	142,471	44,634		156,237	343,342
8. SCHOLARSHIP & FELLOWSHIPS	41,496	13,000		45,504	100,000
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	3,393,288	1,010,918		3,538,622	7,942,828

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,569,954	466,864		1,893,648	3,930,466
Travel	38,222	11,366		46,105	95,693
Contractual Services	143,056	42,540		172,550	358,146
Commodities	68,336	20,322		82,429	171,087
Other Than Equipment					
Equipment	7,989	2,376		9,635	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,827,557	543,468		2,204,367	4,575,392
No. of Positions (FTE)	18.42	5.48		22.10	46.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,623,387	508,572		1,780,208	3,912,167
Travel	51,952	16,276		56,972	125,200
Contractual Services	135,320	42,393		148,395	326,108
Commodities	72,047	22,572		79,005	173,624
Other Than Equipment					
Equipment	8,299	2,600		9,101	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,891,005	592,413		2,073,681	4,557,099
No. of Positions (FTE)	31.72	9.62		33.41	74.75

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	166,400				166,400
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	166,400				166,400
No. of Positions (FTE)	2.00				2.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 1 of 10 Programs

INSTRUCTION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,789,787	508,572	1,780,208	4,078,567
Travel	51,952	16,276	56,972	125,200
Contractual Services	135,320	42,393	148,395	326,108
Commodities	72,047	22,572	79,005	173,624
Other Than Equipment				
Equipment	8,299	2,600	9,101	20,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,057,405	592,413	2,073,681	4,723,499
No. of Positions (FTE)	33.72	9.62	33.41	76.75

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus _____

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus _____

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus _____

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus _____

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	663,161	197,208		799,893	1,660,262
Travel	5,068	1,507		6,113	12,688
Contractual Services	160,856	47,835		194,023	402,714
Commodities	13,641	4,056		16,453	34,150
Other Than Equipment	16,377	4,870		19,753	41,000
Equipment	1,234	367		1,489	3,090
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	860,337	255,843		1,037,724	2,153,904
No. of Positions (FTE)	9.19	2.73		11.08	23.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	696,193	218,103		763,449	1,677,745
Travel	13,194	4,133		14,468	31,795
Contractual Services	195,615	61,282		214,512	471,409
Commodities	15,851	4,966		17,383	38,200
Other Than Equipment	14,937	4,680		16,383	36,000
Equipment	13,186	4,131		14,459	31,776
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	948,976	297,295		1,040,654	2,286,925
No. of Positions (FTE)	9.65	3.02		10.58	23.25

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	696,193	218,103		763,449	1,677,745
Travel	13,194	4,133		14,468	31,795
Contractual Services	195,615	61,282		214,512	471,409
Commodities	15,851	4,966		17,383	38,200
Other Than Equipment	14,937	4,680		16,383	36,000
Equipment	13,186	4,131		14,459	31,776
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	948,976	297,295		1,040,654	2,286,925
No. of Positions (FTE)	9.65	3.02		10.58	23.25

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	68,808	20,462		82,995	172,265
Travel	1,043	310		1,259	2,612
Contractual Services	1,693	504		2,042	4,239
Commodities	4,868	1,448		5,871	12,187
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	76,412	22,724		92,167	191,303
No. of Positions (FTE)	1.80	0.53		2.67	5.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	71,483	22,394		78,388	172,265
Travel	2,075	650		2,276	5,001
Contractual Services	2,369	742		2,598	5,709
Commodities	4,859	1,522		5,328	11,709
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	80,786	25,308		88,590	194,684
No. of Positions (FTE)	1.98	0.62		2.40	5.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

Mississippi State University-Off Campus
AGENCY

Program No. 5 of 10 Programs

STUDENT SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	71,483	22,394	78,388	172,265
Travel	2,075	650	2,276	5,001
Contractual Services	2,369	742	2,598	5,709
Commodities	4,859	1,522	5,328	11,709
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	80,786	25,308	88,590	194,684
No. of Positions (FTE)	1.98	0.62	2.40	5.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 6 of 10 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	77,836	23,146		93,885	194,867
Travel	175	52		210	437
Contractual Services	40,402	12,015		48,733	101,150
Commodities	1,843	548		2,223	4,614
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	120,256	35,761		145,051	301,068
No. of Positions (FTE)	1.60	0.48		1.92	4.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	79,393	24,872		87,063	191,328
Travel	1,037	325		1,137	2,499
Contractual Services	39,711	12,441		43,548	95,700
Commodities	2,013	630		2,208	4,851
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	122,154	38,268		133,956	294,378
No. of Positions (FTE)	1.73	0.54		1.73	4.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 6 of 10 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	79,393	24,872		87,063	191,328
Travel	1,037	325		1,137	2,499
Contractual Services	39,711	12,441		43,548	95,700
Commodities	2,013	630		2,208	4,851
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	122,154	38,268		133,956	294,378
No. of Positions (FTE)	1.73	0.54		1.73	4.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 7 of 10 Programs

OPERATION & MAINTENANCE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	61,071	18,161		73,662	152,894
Travel					
Contractual Services	55,870	16,614		67,389	139,873
Commodities	9,247	2,750		11,153	23,150
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	126,188	37,525		152,204	315,917
No. of Positions (FTE)	1.60	0.48		1.92	4.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	51,633	16,176		56,623	124,432
Travel					
Contractual Services	81,232	25,449		89,080	195,761
Commodities	9,606	3,009		10,534	23,149
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	142,471	44,634		156,237	343,342
No. of Positions (FTE)	2.24	0.39		1.37	4.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 7 of 10 Programs

OPERATION & MAINTENANCE

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	51,633	16,176	56,623	124,432
Travel				
Contractual Services	81,232	25,449	89,080	195,761
Commodities	9,606	3,009	10,534	23,149
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	142,471	44,634	156,237	343,342
No. of Positions (FTE)	2.24	0.39	1.37	4.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	30,756	9,146		37,099	77,001
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	30,756	9,146		37,099	77,001
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	41,496	13,000		45,504	100,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	41,496	13,000		45,504	100,000
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	41,496	13,000	45,504	100,000
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	41,496	13,000	45,504	100,000
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 9 of 10 Programs

MANDATORY TRANSFERS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 9 of 10 Programs

MANDATORY TRANSFERS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 10 of 10 Programs

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 10 of 10 Programs

NON-MANDATORY TRANSFERS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Mississippi State University-Off Campus

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES	3,912,167			166,400		166,400	4,078,567	
GENERAL	1,623,387			166,400		166,400	1,789,787	
ST.SUP.SPECIAL	508,572						508,572	
FEDERAL								
OTHER	1,780,208						1,780,208	
TRAVEL	125,200						125,200	
GENERAL	51,952						51,952	
ST.SUP.SPECIAL	16,276						16,276	
FEDERAL								
OTHER	56,972						56,972	
CONTRACTUAL	326,108						326,108	
GENERAL	135,320						135,320	
ST.SUP.SPECIAL	42,393						42,393	
FEDERAL								
OTHER	148,395						148,395	
COMMODITIES	173,624						173,624	
GENERAL	72,047						72,047	
ST.SUP.SPECIAL	22,572						22,572	
FEDERAL								
OTHER	79,005						79,005	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	20,000						20,000	
GENERAL	8,299						8,299	
ST.SUP.SPECIAL	2,600						2,600	
FEDERAL								
OTHER	9,101						9,101	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,557,099			166,400		166,400	4,723,499	

FUNDING:								
GENERAL FUNDS	1,891,005			166,400		166,400	2,057,405	
ST.SUP.SPCL.FUNDS	592,413						592,413	
FEDERAL FUNDS								
OTHER SP.FUNDS	2,073,681						2,073,681	
TOTAL	4,557,099			166,400		166,400	4,723,499	

POSITIONS:								
GENERAL FTE	31.72			2.00		2.00	33.72	
ST.SUP.SPCL.FTE	9.62						9.62	
FEDERAL FTE								
OTHER SP FTE	33.41						33.41	
TOTAL FTE	74.75			2.00		2.00	76.75	

PRIORITY LEVEL:								
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi State University-Off Campus

2 - RESEARCH

AGENCY

PROGRAM NAME

A B C D E F G H

FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

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

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi State University-Off Campus

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

A B C D E F G H

OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

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

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES	1,677,745						1,677,745
GENERAL	696,193						696,193
ST.SUP.SPECIAL	218,103						218,103
FEDERAL							
OTHER	763,449						763,449
TRAVEL	31,795						31,795
GENERAL	13,194						13,194
ST.SUP.SPECIAL	4,133						4,133
FEDERAL							
OTHER	14,468						14,468
CONTRACTUAL	471,409						471,409
GENERAL	195,615						195,615
ST.SUP.SPECIAL	61,282						61,282
FEDERAL							
OTHER	214,512						214,512

PROGRAM DECISION UNITS

Mississippi State University-Off Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	38,200						38,200	
GENERAL	15,851						15,851	
ST.SUP.SPECIAL	4,966						4,966	
FEDERAL								
OTHER	17,383						17,383	
CAPITAL-OTE	36,000						36,000	
GENERAL	14,937						14,937	
ST.SUP.SPECIAL	4,680						4,680	
FEDERAL								
OTHER	16,383						16,383	
EQUIPMENT	31,776						31,776	
GENERAL	13,186						13,186	
ST.SUP.SPECIAL	4,131						4,131	
FEDERAL								
OTHER	14,459						14,459	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,286,925						2,286,925	

FUNDING:

GENERAL FUNDS	948,976						948,976	
ST.SUP.SPCL.FUNDS	297,295						297,295	
FEDERAL FUNDS								
OTHER SP.FUNDS	1,040,654						1,040,654	
TOTAL	2,286,925						2,286,925	

POSITIONS:

GENERAL FTE	9.65						9.65	
ST.SUP.SPCL.FTE	3.02						3.02	
FEDERAL FTE								
OTHER SP FTE	10.58						10.58	
TOTAL FTE	23.25						23.25	

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES	172,265						172,265
GENERAL	71,483						71,483
ST.SUP.SPECIAL	22,394						22,394
FEDERAL							
OTHER	78,388						78,388
TRAVEL	5,001						5,001
GENERAL	2,075						2,075
ST.SUP.SPECIAL	650						650
FEDERAL							
OTHER	2,276						2,276
CONTRACTUAL	5,709						5,709
GENERAL	2,369						2,369
ST.SUP.SPECIAL	742						742
FEDERAL							
OTHER	2,598						2,598
COMMODITIES	11,709						11,709
GENERAL	4,859						4,859
ST.SUP.SPECIAL	1,522						1,522
FEDERAL							
OTHER	5,328						5,328
CAPITAL-OTE							

PROGRAM DECISION UNITS

Mississippi State University-Off Campus

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	194,684						194,684	

FUNDING:

GENERAL FUNDS	80,786						80,786	
ST.SUP.SPCL.FUNDS	25,308						25,308	
FEDERAL FUNDS								
OTHER SP.FUNDS	88,590						88,590	
TOTAL	194,684						194,684	

POSITIONS:

GENERAL FTE	1.98						1.98	
ST.SUP.SPCL.FTE	0.62						0.62	
FEDERAL FTE								
OTHER SP FTE	2.40						2.40	
TOTAL FTE	5.00						5.00	

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES	191,328						191,328	
GENERAL	79,393						79,393	
ST.SUP.SPECIAL	24,872						24,872	
FEDERAL								
OTHER	87,063						87,063	
TRAVEL	2,499						2,499	
GENERAL	1,037						1,037	
ST.SUP.SPECIAL	325						325	
FEDERAL								
OTHER	1,137						1,137	
CONTRACTUAL	95,700						95,700	
GENERAL	39,711						39,711	
ST.SUP.SPECIAL	12,441						12,441	
FEDERAL								
OTHER	43,548						43,548	
COMMODITIES	4,851						4,851	
GENERAL	2,013						2,013	
ST.SUP.SPECIAL	630						630	
FEDERAL								
OTHER	2,208						2,208	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								

PROGRAM DECISION UNITS

Mississippi State University-Off Campus

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

A B C D E F G H

ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	294,378						294,378	

FUNDING:

GENERAL FUNDS	122,154						122,154	
ST.SUP.SPCL.FUNDS	38,268						38,268	
FEDERAL FUNDS								
OTHER SP.FUNDS	133,956						133,956	
TOTAL	294,378						294,378	

POSITIONS:

GENERAL FTE	1.73						1.73	
ST.SUP.SPCL.FTE	0.54						0.54	
FEDERAL FTE								
OTHER SP FTE	1.73						1.73	
TOTAL FTE	4.00						4.00	

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES	124,432						124,432	
GENERAL	51,633						51,633	
ST.SUP.SPECIAL	16,176						16,176	
FEDERAL								
OTHER	56,623						56,623	
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	195,761						195,761	
GENERAL	81,232						81,232	
ST.SUP.SPECIAL	25,449						25,449	
FEDERAL								
OTHER	89,080						89,080	
COMMODITIES	23,149						23,149	
GENERAL	9,606						9,606	
ST.SUP.SPECIAL	3,009						3,009	
FEDERAL								
OTHER	10,534						10,534	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi State University-Off Campus

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

A B C D E F G H

FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	343,342						343,342	

FUNDING:

GENERAL FUNDS	142,471						142,471	
ST.SUP.SPCL.FUNDS	44,634						44,634	
FEDERAL FUNDS								
OTHER SP.FUNDS	156,237						156,237	
TOTAL	343,342						343,342	

POSITIONS:

GENERAL FTE	2.24						2.24	
ST.SUP.SPCL.FTE	0.39						0.39	
FEDERAL FTE								
OTHER SP FTE	1.37						1.37	
TOTAL FTE	4.00						4.00	

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	100,000						100,000	
GENERAL	41,496						41,496	
ST.SUP.SPECIAL	13,000						13,000	
FEDERAL								
OTHER	45,504						45,504	
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi State University-Off Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

A B C D E F G H

OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	100,000						100,000	

FUNDING:

GENERAL FUNDS	41,496						41,496	
ST.SUP.SPCL.FUNDS	13,000						13,000	
FEDERAL FUNDS								
OTHER SP.FUNDS	45,504						45,504	
TOTAL	100,000						100,000	

POSITIONS:

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

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Mississippi State University-Off Campus

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

TOTAL									
--------------	--	--	--	--	--	--	--	--	--

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

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

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TOTAL							

PROGRAM DECISION UNITS

Mississippi State University-Off Campus

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

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

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

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

Mississippi State University-Off Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities which are not budgeted separately as well as departmental chairpersons are also included.

II. Program Objective:

The overall objective of the instruction program is to provide credit and non-credit academic and academic-support courses and activities geared toward ensuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

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

Mississippi State University-Off Campus2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

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

Mississippi State University-Off Campus

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The Public Services Program provides non-instructional services beneficial to individuals and groups that are external to the University. Among these activities are publications, consulting, general advisory services and reference bureaus.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

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

Mississippi State University-Off Campus

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The basic objective of the Academic Support Program is to provide support for the Institution's primary mission --instruction, research and public service. It includes: (1) retention, preservation and display of education materials, (2) provision of services that directly assist the academic functions of the institution, (3)media such as audiovisual services and technology such as computing support.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

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

Mississippi State University-Off Campus

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

Student Services covers the offices of Admissions and Registrar and those activities whose primary function is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of the formal instruction program. It includes counseling and career guidance.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

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

Mississippi State University-Off Campus

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes expenditures for : (1) central executive level activities concerned with management and long-range planning of the entire institution, such as governing board, planning and programming, and legal services; (2) fiscal operations, including the investment office; (3) administrative data processing; (4) space management (5) employee personnel and records.

II. Program Objective:

Institutional support includes: (1) central executive activities concerned with management and long-range planning of the entire institution; (2) fiscal operations; (3) administrative data processing; (4) space management (5) employee personnel and records ; (6) general administrative expenses; (7) logistical activities that provide procurement, store rooms, safety and security to the institution.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

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

Mississippi State University-Off Campus

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The operation and maintenance activities include providing janitorial and maintenance services, utility service, and fire protection for the entire campus. These services are essential for building, equipment, and other facilities to be in useful condition for the faculty, staff and students.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

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

Mississippi State University-Off Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

This program involves providing grants to students (either from selection by the institution or from an entitlement program). It also includes trainer stipends, prizes and awards, except trainer stipends awarded to individuals who are not enrolled in formal course work.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

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

Mississippi State University-Off Campus

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes transfers from the Current Funds group to other fund groups arising out of (1) binding legal agreements related to the financing of the educational plant, such as amounts for debt retirements, interest, and required provisions for renewals and replacements of plant, not financed from other sources, and (2) grant agreements with agencies of the Federal government, donors, and other organizations to match gifts and grants to loan and other funds.

II. Program Objective:

Mandatory Transfers are those which are required by external binding contracts.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

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

Mississippi State University-Off Campus

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

Non-Mandatory Transfers are those which are required to support activities for which legally binding agreements do not exist.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Implementation:

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

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

Mississippi State University-Off Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Instruction Costs	3,754.00	3,942.00	4,139.00

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Fall FTE Enrollment	478.00	507.00	537.00

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Instruction Expenditures per FTE	7,854.00	8,325.00	8,825.00

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

Mississippi State University-Off Campus
 AGENCY NAME

2 - RESEARCH
 PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi State University-Off Campus

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi State University-Off Campus
 AGENCY NAME

4 - ACADEMIC SUPPORT
 PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Total E & G Expended	7,671.00	8,055.00	8,457.00

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 E&G Expenditures for Libraries (in 1000's)	4,603.00	4,879.00	5,171.00
2 E & G Expenditures for Technology (in 1000's)	3,836.00	4,027.00	4,269.00

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Library Expenditures as a % of Total	6.00	6.36	6.74
2 Technology Expenditures as a % of Total	5.00	5.30	5.62

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

Mississippi State University-Off Campus

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Total E & G Expended	7,671.00	8,055.00	8,457.00

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 E & G Expenditures for Admissions (in 1000's)	2,626.00	2,757.00	2,895.00
2 E & G Expenditures for Fin Aid (in 1000's)	8,847.00	9,289.00	9,754.00

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Admissions Expenditures as a % of Total	1.26	1.33	1.39
2 Financial Aid Expenditures as a % of Total	4.25	4.46	4.69

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

Mississippi State University-Off Campus
 AGENCY NAME

6 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Total E & G Expended	7,671.00	8,055.00	8,457.00
2 Fall Student FTE	478.00	507.00	537.00

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 E & G Expenditures for Inst. Support (in 1000's)	299.00	314.00	330.00

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Institutional Support Expenditures as a % of Total	3.90	4.09	4.30
2 Institutional Supprt per FTE	626.00	657.00	690.00

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

Mississippi State University-Off Campus
 AGENCY NAME

7 - OPERATION & MAINTENANCE
 PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Total E & G Expended (in 1000's)	7,671.00	8,055.00	8,457.00

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 O & M Expenditures per Acre maintained	1,591,596.00	1,671,176.00	1,754,735.00
2 Acres Maintained	1,000.00	1,000.00	1,000.00
3 O & M Expenditures for Buildings	7,942,803.00	8,339,943.00	8,756,940.00
4 Total Square Feet of Buildings	3,258,787.00	3,258,787.00	3,258,787.00

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 O & M Funds per Acre	1,591.60	1,671.18	1,754.73
2 Expenditures for Acres as a % of Total	0.79	0.83	0.87
3 Funds Expended per Sq. Ft. of Buildings	2.44	2.56	2.69
4 Expenditures for Buildings as a % of Total	3.73	3.73	3.73

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

Mississippi State University-Off Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

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

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Total E & G Expended (in 1000's)	7,671.00	8,055.00	8,457.00

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 E & G Expenditures for Scholdarships (in 1000's)	19,519.00	20,495.00	21,520.00

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Scholarship & Fellowships Expenditures as a % of Total	0.09	0.09	0.09

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

Mississippi State University-Off Campus

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi State University-Off Campus

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State University-Off Campus

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	1,891,005		1,891,005	
ST.SUPPORT SPECIAL	592,413		592,413	
FEDERAL				
OTHER SPECIAL	2,073,681		2,073,681	
TOTAL	4,557,099		4,557,099	
Narrative Explanation:				
Program Name: (2) RESEARCH				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (3) PUBLIC SERVICE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	948,976	(68,770)	880,206	(7.24%)
ST.SUPPORT SPECIAL	297,295		297,295	
FEDERAL				
OTHER SPECIAL	1,040,654		1,040,654	
TOTAL	2,286,925	(68,770)	2,218,155	
Narrative Explanation:				
<p>Improving student access is a key element in providing a trained workforce for economic development in Mississippi. Gains in student success, in turn, require that institutions devote additional resources to improving retention and graduation rates, especially in the first-generation students and at-risk populations. A decrease in academic support would negatively impact these students as well as the long-term workforce.</p>				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State University-Off Campus

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	80,786	(5,854)	74,932	(7.24%)
ST.SUPPORT SPECIAL	25,308		25,308	
FEDERAL				
OTHER SPECIAL	88,590		88,590	
TOTAL	194,684	(5,854)	188,830	
Narrative Explanation: A decrease in student services would be critical to the learning and success of our students. Research has shown that student engagement in educationally purposeful activities outside of the classroom is a critical element in learning.				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	122,154	(8,852)	113,302	(7.24%)
ST.SUPPORT SPECIAL	38,268		38,268	
FEDERAL				
OTHER SPECIAL	133,956		133,956	
TOTAL	294,378	(8,852)	285,526	
Narrative Explanation: Accountability has been placed in greater demands on institutions recently. This function would me minimal if a reduction in funds was experienced.				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	142,471	(10,324)	132,147	(7.24%)
ST.SUPPORT SPECIAL	44,634		44,634	
FEDERAL				
OTHER SPECIAL	156,237		156,237	
TOTAL	343,342	(10,324)	333,018	
Narrative Explanation: The area of maintenance has suffered drastically due to flat-to-declining budgets. The results of additional reductions would be less preventative maintenance which would in turn be more costly to the functions of the University.				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	41,496	(3,007)	38,489	(7.24%)
ST.SUPPORT SPECIAL	13,000		13,000	
FEDERAL				
OTHER SPECIAL	45,504		45,504	
TOTAL	100,000	(3,007)	96,993	
Narrative Explanation: Scholarships and fellowships allow academically talented students to attend universities when cost is a barrier. Recent declining support for higher education has led to tuition increases which have impacted the quality of student services. A further reduction in appropriations would require a serious reduction in scholarships offered, thus resulting in lower enrollment of talented students.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State University-Off Campus _____

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (10) NON-MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	3,226,888	(96,807)	3,130,081	(3.00%)
ST.SUPPORT SPECIAL	1,010,918		1,010,918	
FEDERAL				
OTHER SPECIAL	3,538,622		3,538,622	
TOTAL	7,776,428	(96,807)	7,679,621	

Board of Trustees of Institutions of Higher Learning MEMBERS

Mississippi State University-Off Campus
Agency

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

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

B. Estimated number of meetings FY2010

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State University-Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships	117,598	129,711	129,711
5140 Awards	5,162	5,694	5,694
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	16,053	17,707	17,707
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
TOTAL (A)	138,813	153,112	153,112
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	7,999	8,824	8,824
5250 Cable TV			
5260 Transportation of Things	749	826	826
5310 Electricity	227,375	250,795	250,795
5320 Heat	37,656	41,534	41,534
5330 Water	4,888	5,391	5,391
5340 Sewage	4,396	4,849	4,849
5350 Garbage Disposal	8,762	9,664	9,664
TOTAL (B)	291,825	321,883	321,883
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising	107,345	118,402	118,402
5420 Publicity and Public Information	4,204	4,637	4,637
TOTAL (C)	111,549	123,039	123,039
D. RENTS (61400-61499)			
5510 Building & Floor Space	425	468	468
5520 Land			
5530 Office Equipment			
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges	28,886	31,861	31,861
5550 Rental of Farm Equipment			
5590 Other Rental	6,052	6,676	6,676
5560 Boat Rental	393	433	433
TOTAL (D)	35,756	39,438	39,438
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds	76,271	84,128	84,128
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	1,607	1,772	1,772
5650 Repair and Service Office Equipment	197	218	218
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	9,981	11,009	11,009
5660 Maintenance Contracts	32,381	35,717	35,717
5695 Physical Plant Contractual Service			
TOTAL (E)	120,437	132,844	132,844

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State University-Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees	1,200	1,340	1,340
5750 Instructional Services	500	558	558
5760 Legal Fees			
5770 Laboratory and Testing Fees	120	135	135
5780 Consultant Expense Reimbursements	1,253	1,399	1,399
5790 Other Professional Fees and Services	2,091	2,911	2,911
5781 Consultant Fees			
5785 Student Travel			
TOTAL (F)	5,164	6,343	6,343
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds			
5820 Dues	11,552	12,742	12,742
5830 Laundry, Dry Cleaning & Towel Service	154	169	169
5840 Subscriptions	880	971	971
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	10,445	11,520	11,520
5865 Employee Moving	2,024	2,233	2,233
5870 Computer Software Acquisitions	5,780	6,375	6,375
5880 Computer Software Maintenance	8,955	9,877	9,877
5890 Other Contractual Services	305,639	336,473	336,473
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review			
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
TOTAL (G)	345,429	380,360	380,360
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor			
5220 Telephone - Basic Line Charges	34,150	37,668	37,668
5230 Telephone - Long Distance Service			
5240 Telephone Installation and Maintenance			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State University-Off Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
TOTAL (H)	34,150	37,668	37,668
I. OTHER (61991-61999)			
Other Contractual Services			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,083,123	1,194,687	1,194,687
FUNDING SUMMARY:			
GENERAL FUNDS	432,633	495,743	495,743
STATE SUPPORT SPECIAL FUNDS	128,654	155,307	155,307
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	521,836	543,637	543,637
TOTAL FUNDS	1,083,123	1,194,687	1,194,687

**SCHEDULE C
COMMODITIES**

Mississippi State University-Off Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies			
6020 Building Construction Supplies			
6030 Paints and Preservatives			
6040 Hardware, Plumbing and Electrical Supplies	7,386	7,577	7,577
6050 Custodial Supplies and Cleaning Agents	8,187	8,399	8,399
6090 Other Maintenance Materials	763	783	783
Total (A)	16,336	16,759	16,759
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	25,148	25,799	25,799
6120 Duplication and Reproduction	43,722	44,853	44,853
6130 Office Supplies and Materials	26,551	27,238	27,238
6140 Purchased Instructional Materials	1,213	1,244	1,244
6110 Printing, Binding and Padding			
6130 Office Supplies and Material			
Total (B)	96,634	99,134	99,134
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	12,332	12,652	12,652
6220 Lubricating Oils and Greases			
6230 Tires and Tubes	139	142	142
6240 Repair and Replacement Parts	422	433	433
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies			
Total (C)	12,893	13,227	13,227
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies			
6320 Photographic and Reproduction Supplies	46	48	48
6330 Drugs & Chemicals - Medical & Lab Use			
6390 Other Professional & Scientific Supplies			
Total (D)	46	48	48
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	129	132	132
6440 Food for Persons	12,982	13,249	13,249
6450 Feed for Animals			
6460 Seed and Plants			
6470 Fertilizer and Chemicals			
6480 Food Service Expendable Equipment	6,637	6,809	6,809
6490 Other Supplies and Materials	99,531	102,175	102,175
6500 Merchandise for Resale			
6495 Equipment Under \$500			
Total (E)	119,279	122,365	122,365

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi State University-Off Campus
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	245,188	251,533	251,533
FUNDING SUMMARY:			
GENERAL FUNDS	97,935	104,376	104,376
STATE SUPPORT SPECIAL FUNDS	29,124	32,699	32,699
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	118,129	114,458	114,458
TOTAL FUNDS	245,188	251,533	251,533

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

Mississippi State University-Off Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
8110 Land			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	41,000	36,000	36,000
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)			
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other			
TOTAL (C)	41,000	36,000	36,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	41,000	36,000	36,000
FUNDING SUMMARY:			
GENERAL FUNDS	16,377	14,937	14,937
STATE SUPPORT SPECIAL FUNDS	4,870	4,680	4,680
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	19,753	16,383	16,383
TOTAL FUNDS	41,000	36,000	36,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State University-Off Campus

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
8230 Farm Equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
8210 Office Machines, Furniture, Fixtures & Equip.							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment	3	946	5	1,751	1	1,751	1,751
8260 Radio and Television Equipment							
Other Data Processing Equipment							
TOTAL (D)		946		1,751			1,751
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
8240 Medical Equipment							
8270 Scientific Equipment							
8290 Other Equipment	16	22,144	36	50,025	1	50,025	50,025
8250 Data Processing Equipment							
8291 Other Equipment Over \$500							
TOTAL (F)		22,144		50,025			50,025
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		23,090		51,776			51,776
FUNDING SUMMARY:							
GENERAL FUNDS		9,223		21,485			21,485
STATE SUPPORT SPECIAL FUNDS		2,743		6,731			6,731
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		11,124		23,560			23,560
TOTAL FUNDS		23,090		51,776			51,776

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

Mississippi State University-Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State University-Off Campus
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State University-Off Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfers to Athletics			
Transfers to Other Auxiliaries			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds			
Transfers to Other Funds			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Other Transfers			
Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Other Transfers			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2011 BUDGET REQUEST**

Mississippi State University-Off Campus
Name of Agency

Explanation of Funding - Recovery Allocations: Off Campus

Instruction:

Although off-campus enrollment has increased, expenditures for instruction have decreased. Increased appropriations will allow a steady and necessary trend in hiring new faculty members.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Mississippi State University-Off Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Paul Allen	NEW ORLEANS LA	FINANCE AND ECONOMICS ANNUAL MEETING	906	12
Paul Allen	NEW ORLEANS LA	ALLIED ACADEMICES CONFERENCE	621	12
Paul Allen	NASHVILLE TN	AMERICAN INSTITUTE OF HIGHER EDUCATION CONFER	1,388	12
Paul Allen	DESTIN FL	MISSISSIPPI SOCIETY OF CERIFIED PUBLIC ACCOUN	1,643	12
Paul Allen	DESTIN FL	MISSISSIPPI SOCIETY OF CERTIFIED PUBLIC ACCOU	1,497	12
Matthew Boggan	CHARLESTON SC	SOCIETY FOR INFORMATIONAL TECHNOLOGY & TEACHE	1,284	12
Matthew Boggan	PITTSBURG PA	NATIONAL STUDENT TEACHING & SUPERVISION CONFE	462	12
Laura Bryan	WASHINGTON DC	NATIONAL COUNCIL OF TEACHERS OF MATHEMATICS M	965	12
Rhonda Carr	AUBURN AL	37TH ANNUAL MISSISSIPPI ALABAMA SOCIAL WORK E	301	12
Donna Clevinger	PANAMA CITY BEACH FL	NATIONAL ASSOCIATION OF BRANCH CAMPUS ADMINIS	648	12
Donna Clevinger	PANAMA CITY BEACH FL	NATIONAL ASSOCIATION OF BRANCH CAMPUS ADMINIS	17	12
Donna Clevinger	HAMPTON VA	EXECUTIVE LEADERSHIP SUMMIT	1,059	12
Kevin Ennis	NEW ORLEANS LA	ACADEMY OF ACCOUNTING, FINANCE & ECONOMICS ME	912	12
Kevin Ennis	NEW ORLEANS LA	ATTEND THE ALLIED ACADEMIES CONFERENCE	923	12
Erica Harmon	PANAMA CITY BEACH FL	NATIONAL ASSOCIATION OF BRANCH CAMPUS ADMINIS	462	12
Sallie Harper	WASHINGTON DC	NATIONAL COUNCIL OF TEACHERS OF MATHEMATICS M	1,015	12
Sallie Harper	RENO NV	ATTEND NATIONAL COUNCIL FOR TEACHERS OF MATHE	1,117	12
William Hill	TAMPA FL	AMERICAN MARKETING ASSOCIATION CONFERENCE	1,185	12
William Hill	NEW ORLEANS LA	ALLIED ACADEMIES CONFERENCE	497	12
Marilyn James	TAMPA FL	SOUTHERN ASSOCIATION STUDENT FINANCIAL AID AD	222	12
James Kelley	NEW ORLEANS LA	RECEIVE AN AWARD FROM PCA/ACA	541	12
Penny Kemp	ATLANTA GA	ATTEND THE PERFORMING ARTS EXCHANGE CONFERENC	342	12
Janet McCarra	CHARLESTON SC	SCIOIETY FOR INFORMATION TECHNOLOGY & TEACHER	1,180	12
Douglas McWilliams	MIAMI FL	INDUSTRIAL ENGINEERING RESEARCH CONFERENCE	1,033	12
William Nix	TUSCALOOSA AL	UNITED STATES INSTITUTE FOR THEATRE TECHNOLOG	129	12

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Mississippi State University-Off Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Julia Porter	CHARLOTTE NC	AMERICAN COUNSELING ASSOCIATION CONFERENCE	716	12
Julia Porter	LITTLE ROCK AR	AMERICAN COUNSELING ASSOCIATION- SOUTHERN REG	447	12
Vikki Randle	LOS ANGELES CA	ATTEND THE ACADEMY OF MANAGEMENT CONFERENCE	1,272	12
Dennis Sankovich	NEW YORK NY	ARTS PRESENTERS ANNUAL MEMBERS CONFERENCE	1,527	12
Dennis Sankovich	ATLANTA GA	ATTEND THE PERFORMING ARTS EXCHANGE CONFERENC	660	12
Seungjae Shin	OKLAHOMA CITY OK	SOUTHWEST DECISION SCIENCES CONFERENCE	601	12
Seungjae Shin	BALTIMORE MD	ATTEND DECISION SCIENCES INSTITUTE CONFERENCE	787	12
Tory Shirley	WASHINGTON DC	TEACHERS OF MATHEMATICS ANNUAL CONFERENCE	1,015	12
Janet St. Lawrence	BOSTON MA	ATTEND AMERICAN PSYCHOLOGICAL ASSOCIATION	1,549	12
Charlotte Tabereaux	SELMA AL	TRANSPORT KAREN ERICKSON TO DEMOPOLIS, ALABAM	66	12
Charlotte Tabereaux	WASHINGTON DC	LEMEDU CENTER ALLIANCE ARTS EDUATION 2009 AN	646	12
Charlotte Tabereaux	WASHINGTON DC	KENNEDY CENTER NETWORK LEADERSHIP COMMITTEE M	114	12
Charlotte Tabereaux	WASHINGTON DC	ATTEND KENNEDY CENTER NETWORKING LEADERSHIP C	98	12
Charlotte Tabereaux	ATLANTA GA	ATTEND THE ARTS PERFORMING EXCHANGE	360	12
Charlotte Tabereaux	WASHINGTON DC	THE KENNEDY CENTER NETWORKING LEADERSHIP COMM	87	12
George Thomas	NASHVILLE TN	INTERNATIONAL COUNTRY MUSIC CONFERENCE	333	12
George Thomas	SAN ANTONIO TX	ATTEND PHI DELTA KAPPA CONFERENCE	996	12
Jack Tucci	CHARLESTON SC	SOUTHEAST DECISION SCIENCES INSTITUTE CONFERE	1,474	12
Sandra Vaughn	AUBURN AL	37TH ANNUAL MISSISSIPPI ALABAMA SOCIAL WORK E	296	12
Joshua Watson	CHARLOTTE NC	AMERICAN COUNSELING ASSOCIATION CONFERENCE	531	12
Joshua Watson	DALLAS TX	ASSESSMENT IN COUNSELING AND EDUCATION NATION	397	12
Joshua Watson	HOUSTON TX	SOUTHERN ASSOCIATION COUNSELOR EDUCATION & SU	473	12
Darren Wozny	HUNTSVILLE AL	ATTEND ALABAMA COUNSELOR EDUCATION ASSOCIATIO	303	12

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Mississippi State University-Off Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Darren Wozny	CHARLOTTE NC	AMERICAN COUNSELING ASSOCIATION CONFERENCE	280	12
Darren Wozny	HOUSTON TX	SOUTHERN ASSOCIATION COUNSELOR & SUPERVISION	678	12
Total Out of State Travel Cost			\$36,055	

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

Mississippi State University-Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
5710 Engineering					
TOTAL 5710 Engineering					
5720 Architecture					
TOTAL 5720 Architecture					
5730 Auditing Fees					
TOTAL 5730 Auditing Fees					
5740 Medical Fees					
PDN, Inc. / NURSING SERVICES <i>Comp. Rate: \$50 PER HOUR</i>		300			12
PDN, Inc. / NURSING SERVICES <i>Comp. Rate: \$50 PER HOUR</i>		600			12
PDN, Inc. / NURSING SERVICES <i>Comp. Rate: \$50 PER HOUR</i>		300			12
Estimated Medical Fees / MISCELLANEOUS <i>Comp. Rate: ANNUAL ESTIMATION</i>			1,340		12
Requested Medical Fees / MISCELLANEOUS <i>Comp. Rate: ANNUAL REQUESTED</i>				1,340	12
TOTAL 5740 Medical Fees		1,200	1,340	1,340	
5750 Instructional Services					
Christian Gloria / NATIONAL ANTHEM PROVIDER <i>Comp. Rate: \$100 PER CEREMONY</i>		100			12
Comby Harold / GUEST LECTURER <i>Comp. Rate: \$100 PER CLASS</i>		100			12
Stuart Sam / INTERPRETER FOR GRADUATION <i>Comp. Rate: \$100 PER CEREMONY</i>		100			12
Stuart Sam / INTERPRETER FOR GRADUATION <i>Comp. Rate: \$100 PER CEREMONY</i>		100			12
Stuart Sam / INTERPRETER FOR GRADUATION <i>Comp. Rate: \$100 PER CEREMONY</i>		100			12
Estimated Instructional Services / MISCELLANEOUS <i>Comp. Rate: ANNUAL ESTIMATION</i>			558		12
Requested Instructional Services / MISCELLANEOUS <i>Comp. Rate: ANNUAL REQUESTED</i>				558	12
TOTAL 5750 Instructional Services		500	558	558	
5760 Legal Fees					
TOTAL 5760 Legal Fees					
5770 Laboratory and Testiing Fees					
John Remy / FILM PROCESSING <i>Comp. Rate: \$.45 PER PRINT</i>		8			12
John Remy / FILM PROCESSING <i>Comp. Rate: \$.42 PER PRINT</i>		10			12
John Remy / FILM PROCESSING <i>Comp. Rate: \$.64 PER PRINT</i>		13			12
John Remy / FILM PROCESSING <i>Comp. Rate: \$.42 PER PRINT</i>		10			12

FEEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State University-Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
John Remy / FILM PROCESSING <i>Comp. Rate: \$.42 PER PRINT</i>		10			12
John Remy / FILM PROCESSING & DRY MOUNT <i>Comp. Rate: \$2.53 PER PRINT</i>		41			12
John Remy / FILM PROCESSING <i>Comp. Rate: \$.42 PER PRINT</i>		10			12
John Remy / FILM PROCESSING <i>Comp. Rate: \$.45 PER PRINT</i>		8			12
John Remy / FILM PROCESSING <i>Comp. Rate: \$.42 PER PRINT</i>		10			12
Estimated Laboratory and Testing Fees / MISCELLANEOUS <i>Comp. Rate: Annual Estimation</i>			135		12
Requested Laboratory and Testing Fees / MISCELLANEOUS <i>Comp. Rate: Annual Request</i>				135	12
TOTAL 5770 Laboratory and Testiing Fees		<u>120</u>	<u>135</u>	<u>135</u>	
5780 Consultant Expense Reimbursements					
Anderson Brian / SPEAKER EXPENSES <i>Comp. Rate: \$0.55 PER MILE</i>		112			12
Cheseborough Steve / RADIO SHOW PROPOSAL <i>Comp. Rate: \$0.55 PER MILE</i>		309			12
McGlawn Services LTD / MILEAGE REIMBURSEMENT <i>Comp. Rate: \$0.55 PER MILE</i>		216			12
Shonia Giorgi / MILEAGE REIMBURSEMENT <i>Comp. Rate: \$0.55 PER MILE</i>		286			12
Smith Christopher / MILEAGE REIMBURSEMENT <i>Comp. Rate: \$0.55 PER MILE</i>		330			12
Estimated Consultant Expense Reimbursements / MISCELLANEOUS <i>Comp. Rate: Annual Estimation</i>			1,399		12
Requested Concultant Expense Reimbursements / MISCELLANEOUS <i>Comp. Rate: Annual Requested</i>				1,399	12
TOTAL 5780 Consultant Expense Reimbursements		<u>1,253</u>	<u>1,399</u>	<u>1,399</u>	
5790 Other Professional Fees and Services					
Eason Tamarie / MAKE KEYS <i>Comp. Rate: \$2, \$15, & \$21 PER KEY</i>		38			12
Blackwell-Shepard's Locksmith / MAKE KEYS <i>Comp. Rate: \$2.00 PER KEY</i>		22			12
Ethridge David / PIANO TUNING <i>Comp. Rate: \$78 PER TUNING</i>		78			12
Ethridge David / PIANO TUNING <i>Comp. Rate: \$78 PER TUNING</i>		78			12
Sanders Glenda / MARKETING <i>Comp. Rate: \$50 PER ARTICLE</i>		350			12
State of Mississippi / NOTARY PUBLIC APPLICATION FEE <i>Comp. Rate: \$25 PER APPLICATION</i>		25			12
U.S. Department of Homeland Security / H1-B VISA <i>Comp. Rate: \$500 PER VISA</i>		500			12
Anderson Brian / SPEAKER FEES <i>Comp. Rate: \$300 PER WORKSHOP</i>		300			12
Sanders Glenda / MARKETING <i>Comp. Rate: \$50 PER ARTICLE</i>		150			12

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State University-Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Sanders Glenda / MARKETING <i>Comp. Rate: \$50 PER ARTICLE</i>		200			12
Sanders Glenda / MARKETING <i>Comp. Rate: \$50 PER ARTICLE</i>		350			12
Estimated Other Professional Fees and Service / MISCELLANEOUS <i>Comp. Rate: Annual Estimation</i>			2,911		12
Requested Other Professional Fees and Service / MISCELLANEOUS <i>Comp. Rate: Annual Requested</i>				2,911	12
TOTAL 5790 Other Professional Fees and Services		<u>2,091</u>	<u>2,911</u>	<u>2,911</u>	
5781 Consultant Fees					
TOTAL 5781 Consultant Fees					
5785 Student Travel					
TOTAL 5785 Student Travel					
GRAND TOTAL (61600-61699)		5,164	6,343	6,343	

VEHICLE PURCHASE DETAILS

Mississippi State University-Off Campus _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Mississippi State University-Off Campus _____
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi State University-Off Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTRUCTION	Formula Implementation		
		Salaries	166,400
		Total	166,400
		General Funds	166,400
Program # 1 : INSTRUCTION	Shift in Funding Source		
		Total	_____
Program # 2 : RESEARCH	Formula Implementation		
		Total	_____
Program # 2 : RESEARCH	Shift in Funding Source		
		Total	_____
Program # 3 : PUBLIC SERVICE	Formula Implementation		
		Total	_____
Program # 3 : PUBLIC SERVICE	Shift in Funding Source		
		Total	_____
Program # 4 : ACADEMIC SUPPORT	Formula Implementation		
		Total	_____
Program # 4 : ACADEMIC SUPPORT	Shift in Funding Source		
		Total	_____
Program # 5 : STUDENT SERVICES	Formula Implementation		
		Total	_____
Program # 5 : STUDENT SERVICES	Shift in Funding Source		
		Total	_____
Program # 6 : INSTITUTIONAL SUPPORT	Formula Implementation		
		Total	_____

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi State University-Off Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 6 : INSTITUTIONAL SUPPORT	Shift in Funding Source		
		Total	_____
Program # 7 : OPERATION & MAINTENANCE	Formula Implementation		
		Total	_____
Program # 7 : OPERATION & MAINTENANCE	Shift in Funding Source		
		Total	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Formula Implementation		
		Total	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Shift in Funding Source		
		Total	_____
Program # 9 : MANDATORY TRANSFERS	Formula Implementation		
		Total	_____
Program # 9 : MANDATORY TRANSFERS	Shift in Funding Source		
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Formula Implementation		
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Shift in Funding Source		
		Total	_____

CAPITAL LEASES

Mississippi State University-Off Campus

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Mississippi State University-Off Campus _____

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(96,807)				(96,807)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(96,807)				(96,807)