

UM - SMALL BUSINESS DEVELOPMENT CENTER UNIVERSITY, MS  
AGENCY ADDRESS

DANIEL W. JONES, CHANCELLOR  
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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	502,143	559,322	559,322		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>502,143</b>	<b>559,322</b>	<b>559,322</b>		
2. Travel					
a. Travel & Subsistence (In-State)	24,866	33,252	33,252		
b. Travel & Subsistence (Out-of-State)	28,830	23,000	23,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>53,696</b>	<b>56,252</b>	<b>56,252</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	2,121	2,875	2,875		
c. Public Information	5,107	3,000	5,000	2,000	66.66%
d. Rents	4,126	5,400	5,400		
e. Repairs & Service					
f. Fees, Professional & Other Services	2,842	2,000	5,968	3,968	198.40%
g. Other Contractual Services	7,299	8,125	8,125		
h. Data Processing	36,128	33,362	33,362		
i. Other	610,748	555,322	559,322	4,000	0.72%
<b>Total Contractual Services</b>	<b>668,371</b>	<b>610,084</b>	<b>620,052</b>	<b>9,968</b>	<b>1.63%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	11,635	13,050	13,050		
c. Equipment, Repair Parts, Supplies & Accessories	342				
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	7,104	2,575	2,575		
<b>Total Commodities</b>	<b>19,081</b>	<b>15,625</b>	<b>15,625</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	4,178				
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>4,178</b>				
<b>3. Vehicles (Schedule D-3)</b>		<b>4,000</b>		<b>( 4,000)</b>	<b>( 100.00%)</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>1,247,469</b>	<b>1,245,283</b>	<b>1,251,251</b>	<b>5,968</b>	<b>0.47%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	263,654	277,853	283,821	5,968	2.14%
State Support Special Funds					
Federal Funds	963,815	947,430	947,430		
Other Special Funds (Specify)	20,000	20,000	20,000		
University of Mississippi					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,247,469</b>	<b>1,245,283</b>	<b>1,251,251</b>	<b>5,968</b>	<b>0.47%</b>
GENERAL FUND LAPSE	13,877				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	11	12	12		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Pamela K. Roy / proym@olemiss.edu  
 Phone Number: 662-915-5019

Submitted by: \_\_\_\_\_  
 Name  
 Title: CHANCELLOR  
 Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency UM - SMALL BUSINESS DEVELOPMENT CENTER

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)	246,319	49.05%		228,611	40.87%		228,611	40.87%	
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)	235,947	46.98%		310,834	55.57%		310,834	55.57%	
9. University of Mississippi	19,877	3.95%		19,877	3.55%		19,877	3.55%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>502,143</b>		<b>40.25%</b>	<b>559,322</b>		<b>44.91%</b>	<b>559,322</b>		<b>44.70%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	53,696	100.00%		56,252	100.00%		56,252	100.00%	
9. University of Mississippi									
10.									
11.									
12.									
<b>Total Travel</b>	<b>53,696</b>		<b>4.30%</b>	<b>56,252</b>		<b>4.51%</b>	<b>56,252</b>		<b>4.49%</b>
1. General State Support Special (Specify)	17,335	2.59%		45,242	7.41%		55,210	8.90%	
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)	650,913	97.38%		564,719	92.56%		564,719	91.07%	
9. University of Mississippi	123	0.01%		123	0.02%		123	0.01%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>668,371</b>		<b>53.57%</b>	<b>610,084</b>		<b>48.99%</b>	<b>620,052</b>		<b>49.55%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	19,081	100.00%		15,625	100.00%		15,625	100.00%	
9. University of Mississippi									
10.									
11.									
12.									
<b>Total Commodities</b>	<b>19,081</b>		<b>1.52%</b>	<b>15,625</b>		<b>1.25%</b>	<b>15,625</b>		<b>1.24%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency UM - SMALL BUSINESS DEVELOPMENT CENTER

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. University of Mississippi									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	4,178	100.00%							
9. University of Mississippi									
10.									
11.									
12.									
<b>Total Equipment</b>	<b>4,178</b>		<b>0.33%</b>						
1. General _____ State Support Special (Specify) _____				4,000	100.00%				
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. University of Mississippi									
10.									
11.									
12.									
<b>Total Vehicles</b>				<b>4,000</b>		<b>0.32%</b>			
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. University of Mississippi									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency UM - SMALL BUSINESS DEVELOPMENT CENTER

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. University of Mississippi									
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____	263,654	21.13%		277,853	22.31%		283,821	22.68%	
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) _____	963,815	77.26%		947,430	76.08%		947,430	75.71%	
9. University of Mississippi	20,000	1.60%		20,000	1.60%		20,000	1.59%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>1,247,469</b>		<b>100.00%</b>	<b>1,245,283</b>		<b>100.00%</b>	<b>1,251,251</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(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			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
<b>Section S TOTAL</b>				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered					
	Small Business Administration				963,815	947,430	947,430
<b>Section A TOTAL</b>					<b>963,815</b>	<b>947,430</b>	<b>947,430</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(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			
University of Mississippi		20,000	20,000	20,000
<b>Section B TOTAL</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

<b>Section S + A + B TOTAL</b>		<b>983,815</b>	<b>967,430</b>	<b>967,430</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(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)			

\* 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**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

**FEDERAL FUNDS**

The MSBDC operates under an annual Cooperative Agreement with the U.S. Small Business Administration.

**STATE SUPPORT SPECIAL FUNDS**

**OTHER SPECIAL FUNDS**

The University of Mississippi manages the MSBDC through the School of Business and contributes \$20,000 cash match to enhance the SBDC program.

**CONTINUATION AND EXPANDED REQUEST**

UM - SMALL BUSINESS DEVELOPMENT CENTER  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 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	246,319		235,947	19,877	502,143
Travel			53,696		53,696
Contractual Services	17,335		650,913	123	668,371
Commodities			19,081		19,081
Other Than Equipment					
Equipment			4,178		4,178
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>263,654</b>		<b>963,815</b>	<b>20,000</b>	<b>1,247,469</b>
No. of Positions (FTE)	3.25		7.20	0.25	10.70

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	228,611		310,834	19,877	559,322
Travel			56,252		56,252
Contractual Services	45,242		564,719	123	610,084
Commodities			15,625		15,625
Other Than Equipment					
Equipment					
Vehicles	4,000				4,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>277,853</b>		<b>947,430</b>	<b>20,000</b>	<b>1,245,283</b>
No. of Positions (FTE)	3.50		7.95	0.25	11.70

	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	9,968				9,968
Commodities					
Other Than Equipment					
Equipment					
Vehicles	( 4,000)				( 4,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,968</b>				<b>5,968</b>
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**

UM - SMALL BUSINESS DEVELOPMENT CENTER  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	228,611		310,834	19,877	559,322
Travel			56,252		56,252
Contractual Services	55,210		564,719	123	620,052
Commodities			15,625		15,625
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>283,821</b>		<b>947,430</b>	<b>20,000</b>	<b>1,251,251</b>
No. of Positions (FTE)	3.50		7.95	0.25	11.70

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**

UM - SMALL BUSINESS DEVELOPMENT CENTER  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	PUBLIC SERVICE	283,821		947,430	20,000	1,251,251
	SUMMARY OF ALL PROGRAMS	283,821		947,430	20,000	1,251,251

**CONTINUATION AND EXPANDED REQUEST**

UM - SMALL BUSINESS DEVELOPMENT CENTER  
AGENCY

Program No. 1 of 1 Programs

**PUBLIC SERVICE**

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	246,319		235,947	19,877	502,143
Travel			53,696		53,696
Contractual Services	17,335		650,913	123	668,371
Commodities			19,081		19,081
Other Than Equipment					
Equipment			4,178		4,178
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>263,654</b>		<b>963,815</b>	<b>20,000</b>	<b>1,247,469</b>
No. of Positions (FTE)	3.25		7.20	0.25	10.70

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	228,611		310,834	19,877	559,322
Travel			56,252		56,252
Contractual Services	45,242		564,719	123	610,084
Commodities			15,625		15,625
Other Than Equipment					
Equipment					
Vehicles	4,000				4,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>277,853</b>		<b>947,430</b>	<b>20,000</b>	<b>1,245,283</b>
No. of Positions (FTE)	3.50		7.95	0.25	11.70

	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	9,968				9,968
Commodities					
Other Than Equipment					
Equipment					
Vehicles	( 4,000)				( 4,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,968</b>				<b>5,968</b>
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**

UM - SMALL BUSINESS DEVELOPMENT CENTER  
AGENCY

Program No. 1 of 1 Programs

**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				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	228,611	310,834	19,877	559,322
Travel		56,252		56,252
Contractual Services	55,210	564,719	123	620,052
Commodities		15,625		15,625
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>283,821</b>	<b>947,430</b>	<b>20,000</b>	<b>1,251,251</b>
No. of Positions (FTE)	3.50	7.95	0.25	11.70

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

**PROGRAM DECISION UNITS**

UM - SMALL BUSINESS DEVELOPMENT CENTER

1 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2011 Total Request		
<b>SALARIES</b>	<b>559,322</b>					<b>559,322</b>		
GENERAL	228,611					228,611		
ST.SUP.SPECIAL								
FEDERAL	310,834					310,834		
OTHER	19,877					19,877		
<b>TRAVEL</b>	<b>56,252</b>					<b>56,252</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	56,252					56,252		
OTHER								
<b>CONTRACTUAL</b>	<b>610,084</b>			<b>9,968</b>	<b>9,968</b>	<b>620,052</b>		
GENERAL	45,242			9,968	9,968	55,210		
ST.SUP.SPECIAL								
FEDERAL	564,719					564,719		
OTHER	123					123		
<b>COMMODITIES</b>	<b>15,625</b>					<b>15,625</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	15,625					15,625		
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>	<b>4,000</b>			( 4,000)	( 4,000)			
GENERAL	4,000			( 4,000)	( 4,000)			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,245,283</b>			<b>5,968</b>	<b>5,968</b>	<b>1,251,251</b>		

<b>FUNDING:</b>								
GENERAL FUNDS	277,853			5,968	5,968	283,821		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	947,430					947,430		
OTHER SP.FUNDS	20,000					20,000		
<b>TOTAL</b>	<b>1,245,283</b>			<b>5,968</b>	<b>5,968</b>	<b>1,251,251</b>		

<b>POSITIONS:</b>								
GENERAL FTE	3.50					3.50		
ST.SUP.SPCL.FTE								
FEDERAL FTE	7.95					7.95		
OTHER SP FTE	0.25					0.25		
<b>TOTAL FTE</b>	<b>11.70</b>					<b>11.70</b>		

<b>PRIORITY LEVEL:</b>								
				1				

**PROGRAM NARRATIVE**

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

UM - SMALL BUSINESS DEVELOPMENT CENTER

1 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Mississippi Small Business Development Centers deliver business assistance, technical assistance and management training to individuals, entrepreneurs and small business owners in all 82 counties of the state.

The Mississippi Small Business Development Centers (MSBDC) Statewide Network is a statewide program that provides services through contracts with various Universities, Junior and Community Colleges. The Lead Center (State Office) and University of Mississippi (UM) SBDC are located on the campus of the University of Mississippi. Funding is provided through a composition of Federal (SBA) Funds, Host Institution Cash Match, Indirect and Inkind funds, and through an IHL State Line Item. The MSBDC Program is a Federal Program that is funded by a 50/50 Cash Match of Federal and State funds. MSBDC is federally mandated to provide counseling and training services to all Mississippians, STATEWIDE. This is accomplished through partnerships with Mississippi's Universities, Junior and Community Colleges, SBA, Chambers of Commerce, Banks, Communities, and the Tupelo Idea Center.

MSBDC is a 30 year old program with a proven track record and it has constantly improved its quality and effectiveness in meeting the needs of its clients through its deployment of the Baldrige Quality Standards ten years ago. These Quality Standards require annual needs assessments, strategic plan revisions that shift assets to meet these needs, and action plans with metrics directing Who will do What by When. MSBDC is mandated by the U.S. Congress to be accredited every four years by the National Association of SBDCs based on the Baldrige Quality Criteria. The Small Business Administration (SBA) reserves the right to cut federal funding if MSBDC does not pass accreditation. In addition, MSBDC conducts Initial Client Surveys, 90 Day Follow-up Surveys and Training Surveys to ensure customer needs are being met. MSBDC makes corrections to its services based on customer responses.

**II. Program Objective:**

Continue to efficiently provide high quality business services to an increased number of information seekers and clients. Increase the percent of clients who are already in business, increase the use of services available from other business service providers in the state, improve counselor proficiency, improve workshops, and expand the use of specialized trainers to provide more statewide assistance.

**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) Core Operations:**

Mississippi Small Businesses are a significant and crucial tax base and employ the majority of Mississippians. They are the current backbone and the future of Mississippi. In light of the aforementioned, the corporate culture of the MSBDC Network is one of constant change coupled with excellence, quality, effectiveness and adaptation. It is focused on outcomes and the economic impact of its clients. MSBDC leads by example by managing its operation as a business entity.

The MSBC will continue to efficiently provide high quality business services to an increased number of information seekers and clients.

Without additional funds, the Gulf Coast will be dramatically underserved during this critical time of rebuilding and we must provide SBA "8A" counseling and training, Statewide, with a focus on minorities. Plans are in process to open a Business Technology Center on the Oxford campus in FY 2011 to provide service Statewide. This will require a new fulltime Business Technology Counselor position. The Business Technology Counselor will serve small business technology needs with effective, high-quality, free, confidential, one-to-one technical assistance to meet the global demand of Mississippi Small Businesses. A business counselor is needed in the DeSoto County area, which is one of the fastest growing areas in the state and will continue to be so.

MSBDC must expand its efforts to cover the entire state in the most effective means possible; so that not one Mississippian who wishes to start a business or improve their small business will miss out on the help they need and deserve.

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

UM - SMALL BUSINESS DEVELOPMENT CENTER

1 - 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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Total Clients	1,957.00	2,960.00	3,269.00
2 Seminars and Workshops	306.00	340.00	409.00
3 Training Attendees	2,868.00	3,400.00	4,086.00
4 Long Term Clients	349.00	357.00	365.00
5 Information Requests	990.00	1,924.00	2,125.00
6 Total Unique Customers	4,034.00	4,354.00	4,674.00

**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 Cost per client (80% Total Budget\total clients)	509.95	336.56	512.47
2 Cost per counseling hour (80% total budget\total counseling hours)	169.98	112.18	170.82
3 Cost per training event	3,261.35	2,930.07	4,095.99
4 Cost per training attendee	347.96	293.00	410.00
5 Cost per \$ investment	0.03	0.02	0.03
6 Cost per new job created	1,708.86	724.52	972.29

**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 New Business Starts	172.00	207.00	238.00
2 On Going Prior year starts	133.00	166.00	166.00
3 New jobs created	584.00	1,375.00	1,723.00
4 Total Capital Investment	35,356,497.00	43,690,145.00	61,878,000.00
5 Customer Satisfaction good-excellent % surveyed	97.00	99.00	99.00

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

UM - SMALL BUSINESS DEVELOPMENT CENTER

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) PUBLIC SERVICE</b>				
GENERAL	277,853	( 8,336)	269,517	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	947,430		947,430	
OTHER SPECIAL	20,000		20,000	
<b>TOTAL</b>	<b>1,245,283</b>	<b>( 8,336)</b>	<b>1,236,947</b>	
<b>Narrative Explanation:</b> A cut from all the SBDCs would have a considerable negative impact on the service to clients statewide.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	277,853	( 8,336)	269,517	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	947,430		947,430	
OTHER SPECIAL	20,000		20,000	
<b>TOTAL</b>	<b>1,245,283</b>	<b>( 8,336)</b>	<b>1,236,947</b>	

## Board of Trustees of Institutions of Higher Learning MEMBERS

UM - SMALL BUSINESS DEVELOPMENT CENTER

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. Doug 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**

UM - SMALL BUSINESS DEVELOPMENT CENTER

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
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	1,644	2,425	2,425
611XX Transportation of Goods (61180-61190)	477	450	450
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>2,121</b>	<b>2,875</b>	<b>2,875</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	5,107	3,000	5,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>5,107</b>	<b>3,000</b>	<b>5,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	378	1,600	1,600
61430 Land			
61440 Office Equipment	3,748	3,800	3,800
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>	<b>4,126</b>	<b>5,400</b>	<b>5,400</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	2,842	2,000	5,968

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UM - SMALL BUSINESS DEVELOPMENT CENTER

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
<b>TOTAL (F)</b>	<b>2,842</b>	<b>2,000</b>	<b>5,968</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	377		
61715 Insurance Computer Equipment			
61720 Membership Dues	6,180	7,125	7,125
61721 Subscriptions	708	1,000	1,000
Employee Recruitment cost	34		
<b>TOTAL (G)</b>	<b>7,299</b>	<b>8,125</b>	<b>8,125</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	25,000	24,189	20,371
61905 IS Professional Fees - ITS			2,143
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	1,196	500	1,875
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	4,065	4,000	3,862
61924 Long Distance Charges - Outside Vendor	4,729	3,873	4,000
61925 Long Distance Charges - ITS	797	800	1,111
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS	341		
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
<b>TOTAL (H)</b>	<b>36,128</b>	<b>33,362</b>	<b>33,362</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required	606,939	555,000	559,000
Shred-IT	309	322	322
Duncan Gray Conference Center	500		
WIMBA	3,000		
<b>TOTAL (I)</b>	<b>610,748</b>	<b>555,322</b>	<b>559,322</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>668,371</b>	<b>610,084</b>	<b>620,052</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	17,335	45,242	55,210
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	650,913	564,719	564,719
OTHER SPECIAL FUNDS	123	123	123
<b>TOTAL FUNDS</b>	<b>668,371</b>	<b>610,084</b>	<b>620,052</b>

**SCHEDULE C  
COMMODITIES**

UM - SMALL BUSINESS DEVELOPMENT CENTER  
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
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	5,522	4,650	4,650
62120 Duplication & Reproduction Supplies	759		
62130 Office Supplies & Materials	5,354	8,400	8,400
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>	<b>11,635</b>	<b>13,050</b>	<b>13,050</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	342		
<b>Total (C)</b>	<b>342</b>		
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	3,461	2,575	2,575
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62595 Other Equipment (less than \$1,000)	3,643		
62998 Prior year expense			
<b>Total (E)</b>	<b>7,104</b>	<b>2,575</b>	<b>2,575</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>19,081</b>	<b>15,625</b>	<b>15,625</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	19,081	15,625	15,625
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>19,081</b>	<b>15,625</b>	<b>15,625</b>

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

UM - SMALL BUSINESS DEVELOPMENT CENTER  
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
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

UM - SMALL BUSINESS DEVELOPMENT CENTER

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
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment		4,178					
<b>TOTAL (D)</b>		<b>4,178</b>					
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>4,178</b>					
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		4,178					
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>4,178</b>					

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

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 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							
Golf Cart for on campus					4,000		
<b>TOTAL (A)</b>					<b>4,000</b>		
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>					<b>4,000</b>		
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS					4,000		
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>					<b>4,000</b>		

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

UM - SMALL BUSINESS DEVELOPMENT CENTER  
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
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

UM - SMALL BUSINESS DEVELOPMENT CENTER

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
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			



**NARRATIVE**  
**2011 BUDGET REQUEST**

UM - SMALL BUSINESS DEVELOPMENT CENTER \_\_\_\_\_

Name of Agency

MSBDC is a 30 year old program with a proven track record and it has constantly improved its quality and effectiveness in meeting the needs of its clients, even though its budget has been reduced through numerous reductions. These reductions have weakened the MSBDC program from 20 SBDCs to 9, presently, and to such an extent that various other organizations are now stepping in to duplicate our mandate stating MSBDC is not meeting the needs of the constituents of our state. The duplication of effort by other programs and reductions in funding have reached a point to where the program needs to be adequately funded.

History and trends show that the demands regarding our services will increase with the downturn in our economy. Wage earners, who lose their jobs and cannot find gainful employment, turn to small business to provide a living.

In light of this, the corporate culture of the MSBDC Network is one of constant change, excellence, quality, effectiveness and adaptation. It is focused on outcomes and the economic impact of its clients. MSBDC is one of the top SBDC Programs in the Nation.

The Mississippi Small Business Development Center (MSBDC) Statewide Network respectfully requests the following funding for Fiscal Year 2011:

A \$2,000 increase under contractual services for advertising to increase statewide awareness of the SBDCS and the help they provide to the general population.

\$3,928 to upgrade training for all SBDC counselors and clients of the SBDCs.

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

UM - SMALL BUSINESS DEVELOPMENT CENTER

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
Forster	San Antonio TX	training with Texas SBDC	1,329	Federal
Hendrick	Chicago	ASBDC Fall Conference	2,161	Federal
Wiebe	Chicago	ASBDC FALL Conference	2,218	Federal
Speir	Chicago	ASBDC Fall Conference	1,793	Federal
Forster	Chicago	ASBDC Fall Conference	2,767	Federal
Gurley	Chicago	ASBDC Fall Conf & State Dir. Mtg.	3,476	Federal
Forster	New Orleans	Disaster Preparedness Conference	1,766	Federal
Gurley	New Orleans	Disaster Preparedness Conference	1,453	Federal
Wiebe	Columbia, MO	Mtg with MO SBDC Assoc. State Dir.	706	Federal
Forster	Tabasco, Mexico	Disaster Recovery Conference	1,611	Federal
Forster	Arlington, VA (DC)	ASBDC Spring Mtg. & Capitol Hill Visits	2,244	Federal
Forster	Sandestin, FL	MS Bankers' Conference	2,789	Federal
Gurley	Arlington, VA (DC)	ASBDC Spring Mtg & Capitol Hill Visits	3,056	Federal
Gurley	Tabasco, Mexico	Disaster Recovery Conference	1,461	Federal
<b>Total Out of State Travel Cost</b>			<b>\$28,830</b>	

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

UM - SMALL BUSINESS DEVELOPMENT CENTER

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.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
Georgina Burt / travel exp to meeting in Oxford <i>Comp. Rate: .55/mile</i>		342			
Christopher Schultz / rewrote proposal to SBA <i>Comp. Rate: \$2500 flat fee</i>		2,500			
Speakers / training <i>Comp. Rate: \$500/event</i>			2,000	2,000	
Instructors / Training <i>Comp. Rate: \$3968 flatt fee</i>				3,968	
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>2,842</b>	<b>2,000</b>	<b>5,968</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

UM - SMALL BUSINESS DEVELOPMENT CENTER

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.
<b>GRAND TOTAL (61600-61699)</b>		<b>2,842</b>	<b>2,000</b>	<b>5,968</b>	

**VEHICLE PURCHASE DETAILS**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

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

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

UM - SMALL BUSINESS DEVELOPMENT CENTER \_\_\_\_\_

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**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : PUBLIC SERVICE			
	Core Operations		
		Contractual	9,968
		Vehicles	-4,000
		<b>Total</b>	<b>5,968</b>
		General Funds	5,968

**CAPITAL LEASES**

UM - SMALL BUSINESS DEVELOPMENT CENTER

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

### UM - SMALL BUSINESS DEVELOPMENT CENTER

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	( 8,336)				( 8,336)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 8,336)</b>				<b>( 8,336)</b>