

Mississippi State University - Extension Service      Mississippi State, MS 39762

Dr. Melissa Mixon

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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	36,987,635	37,094,138	37,344,138		
a. Additional Compensation			801,106		
b. Proposed Vacancy Rate (Dollar Amount)			( 250,000)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>36,987,635</b>	<b>37,094,138</b>	<b>37,895,244</b>	<b>801,106</b>	<b>2.15%</b>
2. Travel					
a. Travel & Subsistence (In-State)	1,804,378	2,578,240	2,603,240	25,000	0.96%
b. Travel & Subsistence (Out-of-State)	260,777	260,777	260,777		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>2,065,155</b>	<b>2,839,017</b>	<b>2,864,017</b>	<b>25,000</b>	<b>0.88%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	97,075	97,075	147,075	50,000	51.50%
b. Communications, Transportation & Utilities	1,171,278	1,171,278	1,171,278		
c. Public Information	19,416	19,416	19,416		
d. Rents	46,763	46,763	46,763		
e. Repairs & Service	236,090	337,084	337,084		
f. Fees, Professional & Other Services	105,194	105,194	105,194		
g. Other Contractual Services					
h. Data Processing		608,223	608,223		
i. Other					
<b>Total Contractual Services</b>	<b>1,675,816</b>	<b>2,385,033</b>	<b>2,435,033</b>	<b>50,000</b>	<b>2.09%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	6,000	10,009	10,009		
b. Printing & Office Supplies & Materials	850,000	880,797	880,797		
c. Equipment, Repair Parts, Supplies & Accessories	50,660	52,398	52,398		
d. Professional & Scientific Supplies & Materials	298,892	346,571	346,571		
e. Other Supplies & Materials					
<b>Total Commodities</b>	<b>1,205,552</b>	<b>1,289,775</b>	<b>1,289,775</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)	198,177	118,617	118,617		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>198,177</b>	<b>118,617</b>	<b>118,617</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>42,132,335</b>	<b>43,726,580</b>	<b>44,602,686</b>	<b>876,106</b>	<b>2.00%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	26,933,206	28,393,985	29,270,091	876,106	3.08%
State Support Special Funds	948,615	1,060,142	1,060,142		
Federal Funds      Other Special Funds (Specify)	10,502,971	10,502,971	10,502,971		
Other	3,747,543	3,769,482	3,769,482		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>42,132,335</b>	<b>43,726,580</b>	<b>44,602,686</b>	<b>876,106</b>	<b>2.00%</b>
GENERAL FUND LAPSE	1,417,537				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	640	648	664	16	2.46%
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: Ms. Julie Reeves / julier@ext.msstate.edu  
Phone Number: 662-325-1661

Submitted by: Dr. Melissa Mixon  
  Name  
Title: Interim Extension Director  
Date: September 28, 2009

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State University - Extension Service

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)	26,151,326	70.70%		26,384,086	71.12%		27,185,192	71.73%	
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)	7,153,910	19.34%		7,005,714	18.88%		7,005,714	18.48%	
9. Other	3,682,399	9.95%		3,704,338	9.98%		3,704,338	9.77%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>36,987,635</b>		<b>87.78%</b>	<b>37,094,138</b>		<b>84.83%</b>	<b>37,895,244</b>		<b>84.96%</b>
1. General State Support Special (Specify)	10,654	0.51%		798,334	28.12%		823,334	28.74%	
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)	2,052,001	99.36%		2,038,183	71.79%		2,038,183	71.16%	
9. Other	2,500	0.12%		2,500	0.08%		2,500	0.08%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>2,065,155</b>		<b>4.90%</b>	<b>2,839,017</b>		<b>6.49%</b>	<b>2,864,017</b>		<b>6.42%</b>
1. General State Support Special (Specify)				428,676	17.97%		478,676	19.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	948,615	56.60%		1,060,142	44.44%		1,060,142	43.53%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	685,453	40.90%		854,467	35.82%		854,467	35.09%	
9. Other	41,748	2.49%		41,748	1.75%		41,748	1.71%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>1,675,816</b>		<b>3.97%</b>	<b>2,385,033</b>		<b>5.45%</b>	<b>2,435,033</b>		<b>5.45%</b>
1. General State Support Special (Specify)	578,049	47.94%		669,272	51.89%		669,272	51.89%	
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)	606,607	50.31%		599,607	46.48%		599,607	46.48%	
9. Other	20,896	1.73%		20,896	1.62%		20,896	1.62%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>1,205,552</b>		<b>2.86%</b>	<b>1,289,775</b>		<b>2.94%</b>	<b>1,289,775</b>		<b>2.89%</b>

Name of Agency Mississippi State University - Extension Service

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. Other									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	193,177	97.47%		113,617	95.78%		113,617	95.78%	
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) _____	5,000	2.52%		5,000	4.21%		5,000	4.21%	
9. Other									
10.									
11.									
12.									
<b>Total Equipment</b>	<b>198,177</b>		<b>0.47%</b>	<b>118,617</b>		<b>0.27%</b>	<b>118,617</b>		<b>0.26%</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. Other									
10.									
11.									
12.									
<b>Total Vehicles</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. Other									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State University - Extension Service

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. Other									
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____	26,933,206	63.92%		28,393,985	64.93%		29,270,091	65.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	948,615	2.25%		1,060,142	2.42%		1,060,142	2.37%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	10,502,971	24.92%		10,502,971	24.01%		10,502,971	23.54%	
9. Other	3,747,543	8.89%		3,769,482	8.62%		3,769,482	8.45%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>42,132,335</b>		<b>100.00%</b>	<b>43,726,580</b>		<b>100.00%</b>	<b>44,602,686</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi State University - Extension Service  
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	948,615	1,060,142	1,060,142
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>		<b>948,615</b>	<b>1,060,142</b>	<b>1,060,142</b>

<b>A. FEDERAL FUNDS*</b>		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					
Federal Funds (0)				10,502,971	10,502,971	10,502,971
<b>Section A TOTAL</b>				<b>10,502,971</b>	<b>10,502,971</b>	<b>10,502,971</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			
Other (0)	County, Sales, Other	3,747,543	3,769,482	3,769,482
<b>Section B TOTAL</b>		<b>3,747,543</b>	<b>3,769,482</b>	<b>3,769,482</b>

<b>Section S + A + B TOTAL</b>		<b>15,199,129</b>	<b>15,332,595</b>	<b>15,332,595</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**

Mississippi State University - Extension Service

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Name of Agency

**FEDERAL FUNDS**

CSREES Federal Smith-Lever Appropriated funds.

**STATE SUPPORT SPECIAL FUNDS**

State Support Education Enhancement Funds

**OTHER SPECIAL FUNDS**

This fund source includes County, Other Sources, and Soil Testing funds.

**TREASURY FUND/BANK**

N/A

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University - Extension Service  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 4 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	26,151,326		7,153,910	3,682,399	36,987,635
Travel	10,654		2,052,001	2,500	2,065,155
Contractual Services		948,615	685,453	41,748	1,675,816
Commodities	578,049		606,607	20,896	1,205,552
Other Than Equipment					
Equipment	193,177		5,000		198,177
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>26,933,206</b>	<b>948,615</b>	<b>10,502,971</b>	<b>3,747,543</b>	<b>42,132,335</b>
No. of Positions (FTE)	422.27		134.38	83.24	639.89

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	26,384,086		7,005,714	3,704,338	37,094,138
Travel	798,334		2,038,183	2,500	2,839,017
Contractual Services	428,676	1,060,142	854,467	41,748	2,385,033
Commodities	669,272		599,607	20,896	1,289,775
Other Than Equipment					
Equipment	113,617		5,000		118,617
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>28,393,985</b>	<b>1,060,142</b>	<b>10,502,971</b>	<b>3,769,482</b>	<b>43,726,580</b>
No. of Positions (FTE)	414.41		141.75	91.84	648.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	801,106				801,106
Travel	25,000				25,000
Contractual Services	50,000				50,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>876,106</b>				<b>876,106</b>
No. of Positions (FTE)	15.49				15.49

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 - Extension Service  
AGENCY

Program No. \_\_\_\_\_ of 4 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	27,185,192		7,005,714	3,704,338	37,895,244
Travel	823,334		2,038,183	2,500	2,864,017
Contractual Services	478,676	1,060,142	854,467	41,748	2,435,033
Commodities	669,272		599,607	20,896	1,289,775
Other Than Equipment					
Equipment	113,617		5,000		118,617
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>29,270,091</b>	<b>1,060,142</b>	<b>10,502,971</b>	<b>3,769,482</b>	<b>44,602,686</b>
No. of Positions (FTE)	429.90		141.75	91.84	663.49

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 - Extension Service  
 Agency Name \_\_\_\_\_

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. AGRIC & NATURAL RESOURCES	17,412,330	1,060,142	5,265,010	2,349,393	26,086,875
2. FAMILY & CONSUMER EDUCATION	4,696,579		2,241,317	515,197	7,453,093
3. ENTERPRISE & COMMUNITY RES DEV	1,291,494		308,186		1,599,680
4. 4-H YOUTH DEVELOPMENT	5,869,688		2,688,458	904,892	9,463,038
SUMMARY OF ALL PROGRAMS	29,270,091	1,060,142	10,502,971	3,769,482	44,602,686

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University - Extension Service

Program No. 1 of 4 Programs

AGENCY

**AGRIC & NATURAL RESOURCES**

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	15,205,328		3,631,657	2,260,813	21,097,798
Travel			922,014	2,500	924,514
Contractual Services		948,615	534,649	41,748	1,525,012
Commodities	342,414		402,578	20,896	765,888
Other Than Equipment					
Equipment	146,863		2,486		149,349
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>15,694,605</b>	<b>948,615</b>	<b>5,493,384</b>	<b>2,325,957</b>	<b>24,462,561</b>
No. of Positions (FTE)	255.56		46.93	52.12	354.61

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	15,699,177		3,269,290	2,284,249	21,252,716
Travel	476,936		907,881	2,500	1,387,317
Contractual Services	256,097	1,060,142	685,962	41,748	2,043,949
Commodities	399,832		399,466	20,896	820,194
Other Than Equipment					
Equipment	67,876		2,411		70,287
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>16,899,918</b>	<b>1,060,142</b>	<b>5,265,010</b>	<b>2,349,393</b>	<b>25,574,463</b>
No. of Positions (FTE)	252.22		45.00	56.92	354.14

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	468,545				468,545
Travel	14,623				14,623
Contractual Services	29,244				29,244
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>512,412</b>				<b>512,412</b>
No. of Positions (FTE)	9.06				9.06

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 - Extension Service  
AGENCY

Program No. 1 of 4 Programs

AGRIC & NATURAL RESOURCES

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	16,167,722		3,269,290	2,284,249	21,721,261
Travel	491,559		907,881	2,500	1,401,940
Contractual Services	285,341	1,060,142	685,962	41,748	2,073,193
Commodities	399,832		399,466	20,896	820,194
Other Than Equipment					
Equipment	67,876		2,411		70,287
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>17,412,330</b>	<b>1,060,142</b>	<b>5,265,010</b>	<b>2,349,393</b>	<b>26,086,875</b>
No. of Positions (FTE)	261.28		45.00	56.92	363.20

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 - Extension Service

Program No. 2 of 4 Programs

AGENCY

FAMILY & CONSUMER EDUCATION  
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,479,179		1,604,399	514,178	6,597,756
Travel			433,941		433,941
Contractual Services			57,983		57,983
Commodities	96,035		72,198		168,233
Other Than Equipment					
Equipment	18,876		1,097		19,973
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,594,090</b>		<b>2,169,618</b>	<b>514,178</b>	<b>7,277,886</b>
No. of Positions (FTE)	65.72		34.51	10.66	110.89

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,231,094		1,658,050	515,197	6,404,341
Travel	126,742		448,238		574,980
Contractual Services	68,056		63,092		131,148
Commodities	106,253		70,822		177,075
Other Than Equipment					
Equipment	18,038		1,115		19,153
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,550,183</b>		<b>2,241,317</b>	<b>515,197</b>	<b>7,306,697</b>
No. of Positions (FTE)	60.04		39.17	12.97	112.18

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	133,864				133,864
Travel	4,177				4,177
Contractual Services	8,355				8,355
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>146,396</b>				<b>146,396</b>
No. of Positions (FTE)	2.59				2.59

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 - Extension Service  
AGENCY

Program No. 2 of 4 Programs

FAMILY & CONSUMER EDUCATION  
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	4,364,958		1,658,050	515,197	6,538,205
Travel	130,919		448,238		579,157
Contractual Services	76,411		63,092		139,503
Commodities	106,253		70,822		177,075
Other Than Equipment					
Equipment	18,038		1,115		19,153
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,696,579</b>		<b>2,241,317</b>	<b>515,197</b>	<b>7,453,093</b>
No. of Positions (FTE)	62.63		39.17	12.97	114.77

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 - Extension Service  
AGENCY

Program No. 3 of 4 Programs

ENTERPRISE & COMMUNITY RES DEV  
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,171,476		121,807		1,293,283
Travel	10,654		55,482		66,136
Contractual Services			21,953		21,953
Commodities	26,066		47,214		73,280
Other Than Equipment					
Equipment	5,123		110		5,233
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,213,319</b>		<b>246,566</b>		<b>1,459,885</b>
No. of Positions (FTE)	13.28		1.25		14.53

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,168,590		179,977		1,348,567
Travel	36,337		53,596		89,933
Contractual Services	19,512		28,161		47,673
Commodities	30,463		46,314		76,777
Other Than Equipment					
Equipment	5,171		138		5,309
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,260,073</b>		<b>308,186</b>		<b>1,568,259</b>
No. of Positions (FTE)	13.96		1.79		15.75

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	28,732				28,732
Travel	896				896
Contractual Services	1,793				1,793
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>31,421</b>				<b>31,421</b>
No. of Positions (FTE)	0.55				0.55

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 - Extension Service  
AGENCY

Program No. 3 of 4 Programs

ENTERPRISE & COMMUNITY RES DEV  
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	1,197,322	179,977		1,377,299
Travel	37,233	53,596		90,829
Contractual Services	21,305	28,161		49,466
Commodities	30,463	46,314		76,777
Other Than Equipment				
Equipment	5,171	138		5,309
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>1,291,494</b>	<b>308,186</b>		<b>1,599,680</b>
No. of Positions (FTE)	14.51	1.79		16.30

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 - Extension Service

Program No. 4 of 4 Programs

AGENCY

4-H YOUTH DEVELOPMENT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,295,343		1,796,047	907,408	7,998,798
Travel			640,564		640,564
Contractual Services			70,868		70,868
Commodities	113,534		84,617		198,151
Other Than Equipment					
Equipment	22,315		1,307		23,622
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,431,192</b>		<b>2,593,403</b>	<b>907,408</b>	<b>8,932,003</b>
No. of Positions (FTE)	87.71		51.69	20.46	159.86

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,285,225		1,898,397	904,892	8,088,514
Travel	158,319		628,468		786,787
Contractual Services	85,011		77,252		162,263
Commodities	132,724		83,005		215,729
Other Than Equipment					
Equipment	22,532		1,336		23,868
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,683,811</b>		<b>2,688,458</b>	<b>904,892</b>	<b>9,277,161</b>
No. of Positions (FTE)	88.19		55.79	21.95	165.93

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	169,965				169,965
Travel	5,304				5,304
Contractual Services	10,608				10,608
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>185,877</b>				<b>185,877</b>
No. of Positions (FTE)	3.29				3.29

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 - Extension Service  
AGENCY

Program No. 4 of 4 Programs

**4-H YOUTH DEVELOPMENT**

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	5,455,190	1,898,397	904,892	8,258,479
Travel	163,623	628,468		792,091
Contractual Services	95,619	77,252		172,871
Commodities	132,724	83,005		215,729
Other Than Equipment				
Equipment	22,532	1,336		23,868
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>5,869,688</b>	<b>2,688,458</b>	<b>904,892</b>	<b>9,463,038</b>
No. of Positions (FTE)	91.48	55.79	21.95	169.22

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 - Extension Service

1 - AGRIC & NATURAL RESOURCES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>21,252,716</b>			<b>468,545</b>	<b>468,545</b>	<b>21,721,261</b>		
GENERAL	15,699,177			468,545	468,545	16,167,722		
ST.SUP.SPECIAL								
FEDERAL	3,269,290					3,269,290		
OTHER	2,284,249					2,284,249		
<b>TRAVEL</b>	<b>1,387,317</b>			<b>14,623</b>	<b>14,623</b>	<b>1,401,940</b>		
GENERAL	476,936			14,623	14,623	491,559		
ST.SUP.SPECIAL								
FEDERAL	907,881					907,881		
OTHER	2,500					2,500		
<b>CONTRACTUAL</b>	<b>2,043,949</b>			<b>29,244</b>	<b>29,244</b>	<b>2,073,193</b>		
GENERAL	256,097			29,244	29,244	285,341		
ST.SUP.SPECIAL	1,060,142					1,060,142		
FEDERAL	685,962					685,962		
OTHER	41,748					41,748		
<b>COMMODITIES</b>	<b>820,194</b>					<b>820,194</b>		
GENERAL	399,832					399,832		
ST.SUP.SPECIAL								
FEDERAL	399,466					399,466		
OTHER	20,896					20,896		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>70,287</b>					<b>70,287</b>		
GENERAL	67,876					67,876		
ST.SUP.SPECIAL								
FEDERAL	2,411					2,411		
OTHER								
<b>VEHICLES</b>								
GENERAL								
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>25,574,463</b>			<b>512,412</b>	<b>512,412</b>	<b>26,086,875</b>		

<b>FUNDING:</b>								
GENERAL FUNDS	16,899,918			512,412	512,412	17,412,330		
ST.SUP.SPCL.FUNDS	1,060,142					1,060,142		
FEDERAL FUNDS	5,265,010					5,265,010		
OTHER SP.FUNDS	2,349,393					2,349,393		
<b>TOTAL</b>	<b>25,574,463</b>			<b>512,412</b>	<b>512,412</b>	<b>26,086,875</b>		

<b>POSITIONS:</b>								
GENERAL FTE	252.22			9.06	9.06	261.28		
ST.SUP.SPCL.FTE								
FEDERAL FTE	45.00					45.00		
OTHER SP FTE	56.92					56.92		
<b>TOTAL FTE</b>	<b>354.14</b>			<b>9.06</b>	<b>9.06</b>	<b>363.20</b>		

<b>PRIORITY LEVEL:</b>								
				1				
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>6,404,341</b>			<b>133,864</b>	<b>133,864</b>	<b>6,538,205</b>		
GENERAL	4,231,094			133,864	133,864	4,364,958		
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Mississippi State University - Extension Service

2 - FAMILY & CONSUMER EDUCATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	1,658,050					1,658,050		
OTHER	515,197					515,197		
<b>TRAVEL</b>	<b>574,980</b>			<b>4,177</b>	<b>4,177</b>	<b>579,157</b>		
GENERAL	126,742			4,177	4,177	130,919		
ST.SUP.SPECIAL								
FEDERAL	448,238					448,238		
OTHER								
<b>CONTRACTUAL</b>	<b>131,148</b>			<b>8,355</b>	<b>8,355</b>	<b>139,503</b>		
GENERAL	68,056			8,355	8,355	76,411		
ST.SUP.SPECIAL								
FEDERAL	63,092					63,092		
OTHER								
<b>COMMODITIES</b>	<b>177,075</b>					<b>177,075</b>		
GENERAL	106,253					106,253		
ST.SUP.SPECIAL								
FEDERAL	70,822					70,822		
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>19,153</b>					<b>19,153</b>		
GENERAL	18,038					18,038		
ST.SUP.SPECIAL								
FEDERAL	1,115					1,115		
OTHER								
<b>VEHICLES</b>								
GENERAL								
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>7,306,697</b>			<b>146,396</b>	<b>146,396</b>	<b>7,453,093</b>		

**FUNDING:**

GENERAL FUNDS	4,550,183			146,396	146,396	4,696,579		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	2,241,317					2,241,317		
OTHER SP.FUNDS	515,197					515,197		
<b>TOTAL</b>	<b>7,306,697</b>			<b>146,396</b>	<b>146,396</b>	<b>7,453,093</b>		

**POSITIONS:**

GENERAL FTE	60.04			2.59	2.59	62.63		
ST.SUP.SPCL.FTE								
FEDERAL FTE	39.17					39.17		
OTHER SP FTE	12.97					12.97		
<b>TOTAL FTE</b>	<b>112.18</b>			<b>2.59</b>	<b>2.59</b>	<b>114.77</b>		

**PRIORITY LEVEL:**

				1			
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2011 Total Request	
<b>SALARIES</b>	<b>1,348,567</b>			<b>28,732</b>	<b>28,732</b>	<b>1,377,299</b>	
GENERAL	1,168,590			28,732	28,732	1,197,322	
ST.SUP.SPECIAL							
FEDERAL	179,977					179,977	
OTHER							
<b>TRAVEL</b>	<b>89,933</b>			<b>896</b>	<b>896</b>	<b>90,829</b>	
GENERAL	36,337			896	896	37,233	
ST.SUP.SPECIAL							
FEDERAL	53,596					53,596	

**PROGRAM DECISION UNITS**

Mississippi State University - Extension Service

3 - ENTERPRISE & COMMUNITY RES DEV

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>CONTRACTUAL</b>	<b>47,673</b>			<b>1,793</b>	<b>1,793</b>	<b>49,466</b>		
GENERAL	19,512			1,793	1,793	21,305		
ST.SUP.SPECIAL								
FEDERAL	28,161					28,161		
OTHER								
<b>COMMODITIES</b>	<b>76,777</b>					<b>76,777</b>		
GENERAL	30,463					30,463		
ST.SUP.SPECIAL								
FEDERAL	46,314					46,314		
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>5,309</b>					<b>5,309</b>		
GENERAL	5,171					5,171		
ST.SUP.SPECIAL								
FEDERAL	138					138		
OTHER								
<b>VEHICLES</b>								
GENERAL								
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>1,568,259</b>			<b>31,421</b>	<b>31,421</b>	<b>1,599,680</b>		

**FUNDING:**

GENERAL FUNDS	1,260,073			31,421	31,421	1,291,494		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	308,186					308,186		
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>1,568,259</b>			<b>31,421</b>	<b>31,421</b>	<b>1,599,680</b>		

**POSITIONS:**

GENERAL FTE	13.96			0.55	0.55	14.51		
ST.SUP.SPCL.FTE								
FEDERAL FTE	1.79					1.79		
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>15.75</b>			<b>0.55</b>	<b>0.55</b>	<b>16.30</b>		

**PRIORITY LEVEL:**

				1			
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2011 Total Request	
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>8,088,514</b>			<b>169,965</b>	<b>169,965</b>	<b>8,258,479</b>	
GENERAL	5,285,225			169,965	169,965	5,455,190	
ST.SUP.SPECIAL							
FEDERAL	1,898,397					1,898,397	
OTHER	904,892					904,892	
<b>TRAVEL</b>	<b>786,787</b>			<b>5,304</b>	<b>5,304</b>	<b>792,091</b>	
GENERAL	158,319			5,304	5,304	163,623	
ST.SUP.SPECIAL							
FEDERAL	628,468					628,468	
OTHER							
<b>CONTRACTUAL</b>	<b>162,263</b>			<b>10,608</b>	<b>10,608</b>	<b>172,871</b>	
GENERAL	85,011			10,608	10,608	95,619	
ST.SUP.SPECIAL							
FEDERAL	77,252					77,252	
OTHER							

**PROGRAM DECISION UNITS**

Mississippi State University - Extension Service

4 - 4-H YOUTH DEVELOPMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>215,729</b>					<b>215,729</b>		
GENERAL	132,724					132,724		
ST.SUP.SPECIAL								
FEDERAL	83,005					83,005		
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>23,868</b>					<b>23,868</b>		
GENERAL	22,532					22,532		
ST.SUP.SPECIAL								
FEDERAL	1,336					1,336		
OTHER								
<b>VEHICLES</b>								
GENERAL								
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>9,277,161</b>			<b>185,877</b>	<b>185,877</b>	<b>9,463,038</b>		

**FUNDING:**

GENERAL FUNDS	5,683,811			185,877	185,877	5,869,688		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	2,688,458					2,688,458		
OTHER SP.FUNDS	904,892					904,892		
<b>TOTAL</b>	<b>9,277,161</b>			<b>185,877</b>	<b>185,877</b>	<b>9,463,038</b>		

**POSITIONS:**

GENERAL FTE	88.19			3.29	3.29	91.48		
ST.SUP.SPCL.FTE								
FEDERAL FTE	55.79					55.79		
OTHER SP FTE	21.95					21.95		
<b>TOTAL FTE</b>	<b>165.93</b>			<b>3.29</b>	<b>3.29</b>	<b>169.22</b>		

**PRIORITY LEVEL:**

				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)

Mississippi State University - Extension Service

1 - AGRIC & NATURAL RESOURCES

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attached.

II. Program Objective:

See Attached.

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:

Core Operations

**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 - Extension Service

2 - FAMILY & CONSUMER EDUCATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

See attached

II. Program Objective:

See attached

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:

Core Operations

**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 - Extension Service

3 - ENTERPRISE & COMMUNITY RES DEV

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attached.

II. Program Objective:

See Attached.

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:

Core Operations



**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 - Extension Service

4 - 4-H YOUTH DEVELOPMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:  
See Attached.

II. Program Objective:  
See Attached.

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:  
Core Operations

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

Mississippi State University - Extension Service  
 AGENCY NAME

1 - AGRIC & NATURAL RESOURCES  
 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 - Extension Service  
 AGENCY NAME

2 - FAMILY & CONSUMER EDUCATION  
 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 - Extension Service  
 AGENCY NAME

3 - ENTERPRISE & COMMUNITY RES DEV  
 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 - Extension Service  
 AGENCY NAME

4 - 4-H YOUTH DEVELOPMENT  
 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 - Extension Service

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) AGRIC & NATURAL RESOURCES				
GENERAL	16,899,918	( 506,999)	16,392,919	( 3.00%)
ST.SUPPORT SPECIAL	1,060,142		1,060,142	
FEDERAL	5,265,010		5,265,010	
OTHER SPECIAL	2,349,393		2,349,393	
<b>TOTAL</b>	<b>25,574,463</b>	<b>( 506,999)</b>	<b>25,067,464</b>	
<p><b>Narrative Explanation:</b>            A general fund reduction translates to program reductions. A significant percentage of the total agency budget is salaries and fringe benefits and the full reduction would have to come from this line item. A reduction of 3% will not affect Extension's ability to match federal dollars received. Therefore, no loss of federal funding is projected.</p> <p>In the event a 3% reduction in general funds is mandated, Extension will develop a plan based on program objectives to reduce spending which may not match the calculations estimated by program.</p>				
<b>Program Name:</b> (2) FAMILY & CONSUMER EDUCATION				
GENERAL	4,550,183	( 136,505)	4,413,678	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	2,241,317		2,241,317	
OTHER SPECIAL	515,197		515,197	
<b>TOTAL</b>	<b>7,306,697</b>	<b>( 136,505)</b>	<b>7,170,192</b>	
<p><b>Narrative Explanation:</b>            A general fund reduction translates to program reductions. A significant percentage of the total agency budget is salaries and fringe benefits and the full reduction would have to come from this line item. A reduction of 3% will not affect Extension's ability to match federal dollars received. Therefore, no loss of federal funding is projected.</p> <p>In the event a 3% reduction in general funds is mandated, Extension will develop a plan based on program objectives to reduce spending which may not match the calculations estimated by program.</p>				
<b>Program Name:</b> (3) ENTERPRISE & COMMUNITY RES DEV				
GENERAL	1,260,073	( 37,802)	1,222,271	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	308,186		308,186	
OTHER SPECIAL				
<b>TOTAL</b>	<b>1,568,259</b>	<b>( 37,802)</b>	<b>1,530,457</b>	
<p><b>Narrative Explanation:</b>            A general fund reduction translates to program reductions. A significant percentage of the total agency budget is salaries and fringe benefits and the full reduction would have to come from this line item. A reduction of 3% will not affect Extension's ability to match federal dollars received. Therefore, no loss of federal funding is projected.</p> <p>In the event a 3% reduction in general funds is mandated, Extension will develop a plan based on program objectives to reduce spending which may not match the calculations estimated by program.</p>				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State University - Extension Service

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (4) 4-H YOUTH DEVELOPMENT</b>				
GENERAL	5,683,811	( 170,514)	5,513,297	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	2,688,458		2,688,458	
OTHER SPECIAL	904,892		904,892	
<b>TOTAL</b>	<b>9,277,161</b>	<b>( 170,514)</b>	<b>9,106,647</b>	
<p><b>Narrative Explanation:</b>            A general fund reduction translates to program reductions. A significant percentage of the total agency budget is salaries and fringe benefits and the full reduction would have to come from this line item. A reduction of 3% will not affect Extension's ability to match federal dollars received. Therefore, no loss of federal funding is projected.</p> <p>In the event a 3% reduction in general funds is mandated, Extension will develop a plan based on program objectives to reduce spending which may not match the calculations estimated by program.</p>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	28,393,985	( 851,820)	27,542,165	( 3.00%)
ST.SUPPORT SPECIAL	1,060,142		1,060,142	
FEDERAL	10,502,971		10,502,971	
OTHER SPECIAL	3,769,482		3,769,482	
<b>TOTAL</b>	<b>43,726,580</b>	<b>( 851,820)</b>	<b>42,874,760</b>	

## Board of Trustees of Institutions of Higher Learning MEMBERS

Mississippi State University - Extension Service

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 - Extension Service

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			
61020 Employee Training	97,075	97,075	147,075
Scholarships			
Other Grants, Awards			
<b>TOTAL (A)</b>	<b>97,075</b>	<b>97,075</b>	<b>147,075</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	174,951	174,951	174,951
6112X Telephone - Basic Line (61121-61122)	370,844	370,844	370,844
6113X Telephone - Long Distance 61131-61134)	145,055	145,055	145,055
6114X Telephone -Private Line (61141-61142)	3,571	3,571	3,571
611XX Transportation of Goods (61180-61190)	7,549	7,549	7,549
61210 Electricity	240,897	240,897	240,897
61220 Gas	179,234	179,234	179,234
61230 Water & Sewage	49,177	49,177	49,177
<b>TOTAL (B)</b>	<b>1,171,278</b>	<b>1,171,278</b>	<b>1,171,278</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	19,416	19,416	19,416
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>19,416</b>	<b>19,416</b>	<b>19,416</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	9,721	9,721	9,721
61430 Land			
61440 Office Equipment	21,533	21,533	21,533
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
Other Rentals	15,509	15,509	15,509
<b>TOTAL (D)</b>	<b>46,763</b>	<b>46,763</b>	<b>46,763</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	75,584	75,584	75,584
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	1,483	1,483	1,483
61550 Office Equipment & Furniture	10,317	10,317	10,317
61580 Shop Equipment		99,763	99,763
61590 Miscellaneous Items of Equipment	584	584	584
Maintenance Contracts	148,122	149,353	149,353
<b>TOTAL (E)</b>	<b>236,090</b>	<b>337,084</b>	<b>337,084</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering	4,400		
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit	4,470		
6162X Accounting (61621-61624)			
6163X Legal (61630-61631)			
61640 Medical Doctors			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi State University - Extension Service

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>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61642 Nurses			
61644 Other Medical			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees			
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services	96,324	105,194	
6169X Contract Worker (61691-61699)			
Various			105,194
<b>TOTAL (F)</b>	<b>105,194</b>	<b>105,194</b>	<b>105,194</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61730 Laundry, Dry Cleaning & Towel Service			
<b>TOTAL (G)</b>			
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)		264,854	264,854
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)		343,369	343,369
6198X Software Maintenance (61980-61989)			
Cell Phone Usage			
<b>TOTAL (H)</b>		<b>608,223</b>	<b>608,223</b>
<b>I. OTHER (61991-61999)</b>			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
Other Contractual Services			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,675,816</b>	<b>2,385,033</b>	<b>2,435,033</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS		428,676	478,676
STATE SUPPORT SPECIAL FUNDS	948,615	1,060,142	1,060,142
FEDERAL FUNDS	685,453	854,467	854,467
OTHER SPECIAL FUNDS	41,748	41,748	41,748
<b>TOTAL FUNDS</b>	<b>1,675,816</b>	<b>2,385,033</b>	<b>2,435,033</b>

**SCHEDULE C  
COMMODITIES**

Mississippi State University - Extension Service  
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>			
Building Construction Supplies	1,500	2,287	2,287
Paints and Preservatives	500	1,121	1,121
Hardware and Plumbing	1,500	2,734	2,734
Custodial Supplies	1,000	1,990	1,990
Other Maintenance Materials	1,500	1,877	1,877
<b>Total (A)</b>	<b>6,000</b>	<b>10,009</b>	<b>10,009</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	348,233	362,118	362,118
Duplication and Reproduction	251,767	255,071	255,071
62130 Office Supplies & Materials	130,150	134,229	134,229
62140 Purchased Instructional Materials	119,850	129,379	129,379
<b>Total (B)</b>	<b>850,000</b>	<b>880,797</b>	<b>880,797</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	5,990	6,189	6,189
62251 Repair Vehicle	9,423	9,550	9,550
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	35,247	36,659	36,659
<b>Total (C)</b>	<b>50,660</b>	<b>52,398</b>	<b>52,398</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
Laboratory and Testing Supplies	221,789	259,178	259,178
62330 Photographic Supplies	1,421	1,789	1,789
62340 Drugs & Chemicals - Medical & Lab Use	3,211	4,205	4,205
62390 Other Professional Scientific	72,471	81,399	81,399
<b>Total (D)</b>	<b>298,892</b>	<b>346,571</b>	<b>346,571</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)			
<b>Total (E)</b>			
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,205,552</b>	<b>1,289,775</b>	<b>1,289,775</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	578,049	669,272	669,272
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	606,607	599,607	599,607
OTHER SPECIAL FUNDS	20,896	20,896	20,896
<b>TOTAL FUNDS</b>	<b>1,205,552</b>	<b>1,289,775</b>	<b>1,289,775</b>

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

Mississippi State University - Extension Service  
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**

Mississippi State University - Extension Service

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>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
CISCO 2811 Routers	50	168,900					
CISCO Catalyst 2690 Network Switches	9	29,277					
Various				118,617	1	118,617	118,617
<b>TOTAL (D)</b>		<b>198,177</b>		<b>118,617</b>			<b>118,617</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>198,177</b>		<b>118,617</b>			<b>118,617</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		193,177		113,617			113,617
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		5,000		5,000			5,000
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>198,177</b>		<b>118,617</b>			<b>118,617</b>

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

Mississippi State University - Extension Service

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)	1	1					
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)	1	1					
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	1	1					
63390 Truck, Dump Bed (TK DU)	1	1					
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	8	8					
63391 Truck, Heavy Duty 5 Ton (TK HD)	1	1					
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	4	4					
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
Other Vehicles							
63400 Bus	1	1					
<b>TOTAL (A)</b>	<b>18</b>	<b>18</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>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi State University - Extension Service  
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**

Mississippi State University - Extension Service  
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>			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfers to Other Funds			
<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**

Mississippi State University - Extension Service  
Name of Agency

**Core Operations:**

Leadership Institute to plan for succession.

Personnel \$801,106

Emphasis must be placed on preparation of the next generation of leaders by enhancing their leadership skills and instilling a foundation of character in the emerging leaders. Leaders must be developed who understand organizational structure and its potential influences at the local, state and national level. As regulations increase and the work force is changing, improved leadership skills are critical in performing the mission of MSU Extension.

Salary \$619,571 Benefits \$181,535

Travel \$25,000

MSU-ES requests a travel increase to support the training of future leaders.

Contractual Service \$50,000

MSU-ES requests additional support in contractual services for professional development costs to promote the growth of leadership skills.

Total core operations funds requested: \$876,106

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

Mississippi State University - Extension Service  
 \_\_\_\_\_  
 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
See Attached			260,777	
<b>Total Out of State Travel Cost</b>			<b>\$260,777</b>	

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

Mississippi State University - Extension Service

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 Pritchard Engineering, Inc. / Engineering Services <i>Comp. Rate: \$48/hr,\$115/hr</i> <b>TOTAL 61610 Engineering</b>		4,400 <hr/> <b>4,400</b> <hr/>	<hr/> <hr/>	<hr/> <hr/>	State
61615 SAAS Fees - DFA <b>TOTAL 61615 SAAS Fees - DFA</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61616 MMRS Fees <b>TOTAL 61616 MMRS Fees</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61620 Department of Audit Mississippi State Dept of Audit / Auditing <i>Comp. Rate: \$30/hr</i> <b>TOTAL 61620 Department of Audit</b>		4,470 <hr/> <b>4,470</b> <hr/>	<hr/> <hr/>	<hr/> <hr/>	State
6162X Accounting (61621-61624) <b>TOTAL 6162X Accounting (61621-61624)</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
6163X Legal (61630-61631) <b>TOTAL 6163X Legal (61630-61631)</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61640 Medical Doctors <b>TOTAL 61640 Medical Doctors</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61642 Nurses <b>TOTAL 61642 Nurses</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61644 Other Medical <b>TOTAL 61644 Other Medical</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61650 State Personnel Board <b>TOTAL 61650 State Personnel Board</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
6165X Personnel Services Contracts (61651-61653) <b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61660 Court Costs & Court Reporters <b>TOTAL 61660 Court Costs &amp; Court Reporters</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61670 Laboratory & Testing Fees <b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
6167X ITS Fees - Procurement Services (61675-61676) <b>TOTAL 6167X ITS Fees - Procurement Services (61675-61676)</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State University - Extension Service

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>61690 Other Fees &amp; Services</b>					
Iowa Public Television / Broadcast Rights <i>Comp. Rate: \$2,541 per Season</i>		2,541			State
Talmage L. Sumrall / Photographic Printing <i>Comp. Rate: \$800 per contract</i>		800			State
Talmage L. Sumrall / Photographic Printing <i>Comp. Rate: \$2000 per contract</i>		2,000			State
Meriwether, Ben / Photographic Services <i>Comp. Rate: \$1,700 per contract</i>		1,700			State
Sun Microsystems, Inc / Technical Assistant Services <i>Comp. Rate: \$225/hr plus Travel</i>		83,783			State
Business Process Imp / Logger Database Modifications <i>Comp. Rate: \$5,500 per contract</i>		5,500			Federal
Various / Various <i>Comp. Rate: Various</i>			105,194		
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>96,324</b>	<b>105,194</b>		
<b>6169X Contract Worker (61691-61699)</b>					
<b>TOTAL 6169X Contract Worker (61691-61699)</b>					
Various					
Various / Various <i>Comp. Rate: Various</i>				105,194	
<b>TOTAL Various</b>				<b>105,194</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>105,194</b>	<b>105,194</b>	<b>105,194</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi State University - Extension Service

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
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

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

Mississippi State University - Extension Service

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
P	Automobile	1995	Ford	Melissa Mixon	Director	S-15500	128,182	1,646		
P	Suburban	1998	Suburban	Pool	Administration	G-06401	124,264	4,776		
W	Truck	2001	WNBGO Mobile	Louise Davis	FCS Education Program	G-19462	21,975	3,903		
W	Truck	1998	Ford 1/2Ton	David Held	Coastal R&E	G-05656	126,038	4,253		
P	Truck	1994	GMC4Ton	Darrin Dodds	Plant & Soil Sciences	S-14937	161,348	6,495		
W	Truck	1985	Chevy 3/4Ton	Pool	Support Services Transport	S-08125	108,775	250		
W	Van	1993	GMC 3/4Ton	Pool	Support Services Transport	S-13822	183,677	3,411		
W	Van	2000	1/2Ton Truck	Mark Silva	Delta R&E	G-13890	99,269	10,142		
W	Van	1997	Chevy 1Ton	Pool	Support Services-Duplicating	G-09426	104,918	2,278		
W	Van	1999	3/4 Ton Van	Artis Ford	Agricultural Communications	G-10735	137,800	12,789		
W	Truck	1999	Ford 250 3/4 T	Bryant Howard	Agricenter	G-09417	115,385	2,458		
W	Dump Truck	1983	Ford 2T	Bryant Howard	Agricenter	S-06242	56,400	400		
W	Truck	2001	Ford 1T 4WD	John Byrd	Plant and Soil Science	G-16755	190,185	7,385		
W	Truck	2003	Ford F150 1/2 T	Patricia Drackett	Crosby Arboretum	G-24610	35,337	6,556		
W	Truck	1983	Ford F350 1T	Terry Johnson	Crosby Arboretum	G-04390	175,628	4		
W	Bus	1987	Ford 65 Pass 3T	Cory Wheeler	Crosby Arboretum	G-28436	88,360	12		
W	Truck	2005	Ford F450 1 1/2	Vivian Cade	F&CS	G-47689	51,701	11,972		
W	Truck	1997	GMC 1/4 T Jimmy	Bricklee Miller	Agricenter	G-03499	44,687	266		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Mississippi State University - Extension Service  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : AGRIC & NATURAL RESOURCES	Core Operations		
		Salaries	468,545
		Travel	14,623
		Contractual	29,244
		<b>Total</b>	<b>512,412</b>
		General Funds	512,412
Program # 2 : FAMILY & CONSUMER EDUCATION	Core Operations		
		Salaries	133,864
		Travel	4,177
		Contractual	8,355
		<b>Total</b>	<b>146,396</b>
		General Funds	146,396
Program # 3 : ENTERPRISE & COMMUNITY RES DEV	Core Operations		
		Salaries	28,732
		Travel	896
		Contractual	1,793
		<b>Total</b>	<b>31,421</b>
		General Funds	31,421
Program # 4 : 4-H YOUTH DEVELOPMENT	Core Operations		
		Salaries	169,965
		Travel	5,304
		Contractual	10,608
		<b>Total</b>	<b>185,877</b>
		General Funds	185,877

**CAPITAL LEASES**

Mississippi State University - Extension Service

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 - Extension Service \_\_\_\_\_

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	( 851,820)				( 851,820)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 851,820)</b>				<b>( 851,820)</b>