



**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State University-Off Campus

| Specify Funding Sources<br>As Shown Below  | FY 2012<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2013<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2014<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--------------------------------------------|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | 2,182,969                   | 37.22%               |                         | 2,320,868                      | 38.26%               |                         | 3,316,868                      | 46.96%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              | 800,394                     | 13.64%               |                         | 841,828                        | 13.87%               |                         | 841,828                        | 11.92%               |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Tuition and Fees                       | 2,881,416                   | 49.13%               |                         | 2,903,339                      | 47.86%               |                         | 2,903,339                      | 41.11%               |                         |
| 11.                                        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. Other                                  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.                                        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Salaries</b>                      | <b>5,864,779</b>            |                      | <b>79.17%</b>           | <b>6,066,035</b>               |                      | <b>83.27%</b>           | <b>7,062,035</b>               |                      | <b>79.82%</b>           |
| 1. General State Support Special (Specify) | 36,738                      | 37.22%               |                         | 33,746                         | 38.26%               |                         | 33,746                         | 38.26%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              | 13,469                      | 13.64%               |                         | 12,240                         | 13.87%               |                         | 12,240                         | 13.87%               |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Tuition and Fees                       | 48,493                      | 49.13%               |                         | 42,214                         | 47.86%               |                         | 42,214                         | 47.86%               |                         |
| 11.                                        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. Other                                  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.                                        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Travel</b>                        | <b>98,700</b>               |                      | <b>1.33%</b>            | <b>88,200</b>                  |                      | <b>1.21%</b>            | <b>88,200</b>                  |                      | <b>0.99%</b>            |
| 1. General State Support Special (Specify) | 470,507                     | 37.22%               |                         | 368,177                        | 38.26%               |                         | 785,387                        | 56.93%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              | 172,513                     | 13.64%               |                         | 133,546                        | 13.87%               |                         | 133,546                        | 9.68%                |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Tuition and Fees                       | 621,046                     | 49.13%               |                         | 460,579                        | 47.86%               |                         | 460,579                        | 33.38%               |                         |
| 11.                                        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. Other                                  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.                                        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Contractual</b>                   | <b>1,264,066</b>            |                      | <b>17.06%</b>           | <b>962,302</b>                 |                      | <b>13.21%</b>           | <b>1,379,512</b>               |                      | <b>15.59%</b>           |
| 1. General State Support Special (Specify) | 50,930                      | 37.22%               |                         | 49,767                         | 38.26%               |                         | 169,330                        | 67.83%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              | 18,673                      | 13.64%               |                         | 18,051                         | 13.87%               |                         | 18,051                         | 7.23%                |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Tuition and Fees                       | 67,228                      | 49.13%               |                         | 62,257                         | 47.86%               |                         | 62,257                         | 24.93%               |                         |
| 11.                                        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. Other                                  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.                                        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Commodities</b>                   | <b>136,831</b>              |                      | <b>1.84%</b>            | <b>130,075</b>                 |                      | <b>1.78%</b>            | <b>249,638</b>                 |                      | <b>2.82%</b>            |

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State University-Off Campus

| Specify Funding Sources<br>As Shown Below  | FY 2012<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2013<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2014<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--------------------------------------------|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | 12,283                      | 37.22%               |                         | 12,625                         | 38.25%               |                         | 12,625                         | 38.25%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              | 4,504                       | 13.64%               |                         | 4,580                          | 13.87%               |                         | 4,580                          | 13.87%               |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Tuition and Fees                       | 16,213                      | 49.13%               |                         | 15,795                         | 47.86%               |                         | 15,795                         | 47.86%               |                         |
| 11.                                        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. Other                                  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.                                        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Other Than Equipment</b>          | <b>33,000</b>               |                      | <b>0.44%</b>            | <b>33,000</b>                  |                      | <b>0.45%</b>            | <b>33,000</b>                  |                      | <b>0.37%</b>            |
| 1. General State Support Special (Specify) | 3,722                       | 43.10%               |                         | 1,856                          | 38.26%               |                         | 31,856                         | 91.40%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              | 1,365                       | 13.65%               |                         | 673                            | 13.87%               |                         | 673                            | 1.93%                |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Tuition and Fees                       | 4,913                       | 56.89%               |                         | 2,322                          | 47.86%               |                         | 2,322                          | 6.66%                |                         |
| 11.                                        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. Other                                  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.                                        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Equipment</b>                     | <b>10,000</b>               |                      | <b>0.13%</b>            | <b>4,851</b>                   |                      | <b>0.06%</b>            | <b>34,851</b>                  |                      | <b>0.39%</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. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Tuition and Fees                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.                                        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. Other                                  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.                                        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <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. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Tuition and Fees                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.                                        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. Other                                  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.                                        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Wireless Comm. Devices</b>        |                             |                      |                         |                                |                      |                         |                                |                      |                         |

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State University-Off Campus

| Specify Funding Sources<br>As Shown Below              | FY 2012<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2013<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2014<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>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. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Tuition and Fees                                   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.                                                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. Other                                              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.                                                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Subsidies, Loans &amp; Grants</b>             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 1. General _____ State Support Special (Specify) _____ | 2,757,149                   | 37.22%               |                         | 2,787,039                      | 38.26%               |                         | 4,349,812                      | 49.16%               |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          | 1,010,918                   | 13.64%               |                         | 1,010,918                      | 13.87%               |                         | 1,010,918                      | 11.42%               |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Tuition and Fees                                   | 3,639,309                   | 49.13%               |                         | 3,486,506                      | 47.86%               |                         | 3,486,506                      | 39.40%               |                         |
| 11.                                                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. Other                                              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.                                                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>TOTAL</b>                                           | <b>7,407,376</b>            |                      | <b>100.00%</b>          | <b>7,284,463</b>               |                      | <b>100.00%</b>          | <b>8,847,236</b>               |                      | <b>100.00%</b>          |

**SPECIAL FUNDS DETAIL**

Mississippi State University-Off Campus  
Name of Agency

| <b>S. STATE SUPPORT SPECIAL FUNDS</b> |                                        | (1)<br>Actual<br>Revenues<br>FY 2012 | (2)<br>Estimated<br>Revenues<br>FY 2013 | (3)<br>Requested<br>Revenues<br>FY 2014 |
|---------------------------------------|----------------------------------------|--------------------------------------|-----------------------------------------|-----------------------------------------|
| Source (Fund Number)                  | Detailed Description of Source         |                                      |                                         |                                         |
|                                       | Cash Balance-Unencumbered              |                                      |                                         |                                         |
| Budget Contingency Fund               | BCF - Budget Contingency Fund          |                                      |                                         |                                         |
| Education Enhancement Fund            | EEF - Education Enhancement Fund       | 1,010,918                            | 1,010,918                               | 1,010,918                               |
| Health Care Expendable Fund           | HCEF - Health Care Expendable Fund     |                                      |                                         |                                         |
| Tobacco Control Fund                  | TCF - Tobacco Control Fund             |                                      |                                         |                                         |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP  |                                      |                                         |                                         |
| Hurricane Disaster Reserve Fund       | HDRF - Hurricane Disaster Reserve Fund |                                      |                                         |                                         |
| Capital Expense Fund                  | CEF - Capital Expense Fund             |                                      |                                         |                                         |
| <b>Section S TOTAL</b>                |                                        | <b>1,010,918</b>                     | <b>1,010,918</b>                        | <b>1,010,918</b>                        |

| <b>A. FEDERAL FUNDS*</b> |                                | Percentage<br>Match<br>Requirement |         | (1)<br>Actual<br>Revenues<br>FY 2012 | (2)<br>Estimated<br>Revenues<br>FY 2013 | (3)<br>Requested<br>Revenues<br>FY 2014 |
|--------------------------|--------------------------------|------------------------------------|---------|--------------------------------------|-----------------------------------------|-----------------------------------------|
| Source (Fund Number)     | Detailed Description of Source | FY 2013                            | FY 2014 |                                      |                                         |                                         |
|                          | Cash Balance-Unencumbered      |                                    |         |                                      |                                         |                                         |
| <b>Section A TOTAL</b>   |                                |                                    |         |                                      |                                         |                                         |

| <b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b> |                                | (1)<br>Actual<br>Revenues<br>FY 2012 | (2)<br>Estimated<br>Revenues<br>FY 2013 | (3)<br>Requested<br>Revenues<br>FY 2014 |
|-------------------------------------------|--------------------------------|--------------------------------------|-----------------------------------------|-----------------------------------------|
| Source (Fund Number)                      | Detailed Description of Source |                                      |                                         |                                         |
|                                           | Cash Balance-Unencumbered      |                                      |                                         |                                         |
| Tuition and Fees                          |                                | 3,639,309                            | 3,486,506                               | 3,486,506                               |
| Other                                     |                                |                                      |                                         |                                         |
| <b>Section B TOTAL</b>                    |                                | <b>3,639,309</b>                     | <b>3,486,506</b>                        | <b>3,486,506</b>                        |

|                                |  |                  |                  |                  |
|--------------------------------|--|------------------|------------------|------------------|
| <b>Section S + A + B TOTAL</b> |  | <b>4,650,227</b> | <b>4,497,424</b> | <b>4,497,424</b> |
|--------------------------------|--|------------------|------------------|------------------|

| <b>C. TREASURY FUND/BANK ACCOUNTS*</b> |                        |                                 | (1)<br>Reconciled<br>Balance<br>as of 6/30/12 | (2)<br>Balance<br>as of 6/30/13 | (3)<br>Balance<br>as of 6/30/14 |
|----------------------------------------|------------------------|---------------------------------|-----------------------------------------------|---------------------------------|---------------------------------|
| Name of Fund/Account                   | Fund/Account<br>Number | Name of Bank<br>(If Applicable) |                                               |                                 |                                 |
| Flow Thru                              |                        | Regions-Acct 111142             | 645,809                                       | 645,809                         | 645,809                         |
| Petty Cash                             |                        | Cash on Hand                    | 250                                           | 250                             | 250                             |

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

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State University-Off Campus

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

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

**OTHER SPECIAL FUNDS**

Other Special Funds consist of tuition, BP oil spill funds and other. Mississippi State University On Campus Educational and General received no BP oil spill revenues during fiscal year 2011. Any future revenues and expenditures associated with the BP oil spill for fiscal years 2012 and 2013 will be recognized in MSU restricted funds and not within the Off Campus E&G unit.

**TREASURY FUND/BANK**

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

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University-Off Campus  
AGENCY

Program No. \_\_\_\_\_ of 10 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

|                           | <b>FY 2012 Actual</b>  |                                      |                        |                              |                      |
|---------------------------|------------------------|--------------------------------------|------------------------|------------------------------|----------------------|
|                           | <b>(1)<br/>General</b> | <b>(2)<br/>State Support Special</b> | <b>(3)<br/>Federal</b> | <b>(4)<br/>Other Special</b> | <b>(5)<br/>Total</b> |
| Salaries, Wages, Fringe   | 2,182,969              | 800,394                              |                        | 2,881,416                    | 5,864,779            |
| Travel                    | 36,738                 | 13,469                               |                        | 48,493                       | 98,700               |
| Contractual Services      | 470,507                | 172,513                              |                        | 621,046                      | 1,264,066            |
| Commodities               | 50,930                 | 18,673                               |                        | 67,228                       | 136,831              |
| Other Than Equipment      | 12,283                 | 4,504                                |                        | 16,213                       | 33,000               |
| Equipment                 | 3,722                  | 1,365                                |                        | 4,913                        | 10,000               |
| Vehicles                  |                        |                                      |                        |                              |                      |
| Wireless Comm. Devs.      |                        |                                      |                        |                              |                      |
| Subsidies, Loans & Grants |                        |                                      |                        |                              |                      |
| <b>Total</b>              | <b>2,757,149</b>       | <b>1,010,918</b>                     |                        | <b>3,639,309</b>             | <b>7,407,376</b>     |
| No. of Positions (FTE)    | 38.83                  | 14.39                                |                        | 51.78                        | 105.00               |

|                           | <b>FY 2013 Estimate</b> |                                      |                        |                              |                       |
|---------------------------|-------------------------|--------------------------------------|------------------------|------------------------------|-----------------------|
|                           | <b>(6)<br/>General</b>  | <b>(7)<br/>State Support Special</b> | <b>(8)<br/>Federal</b> | <b>(9)<br/>Other Special</b> | <b>(10)<br/>Total</b> |
| Salaries, Wages, Fringe   | 2,320,868               | 841,828                              |                        | 2,903,339                    | 6,066,035             |
| Travel                    | 33,746                  | 12,240                               |                        | 42,214                       | 88,200                |
| Contractual Services      | 368,177                 | 133,546                              |                        | 460,579                      | 962,302               |
| Commodities               | 49,767                  | 18,051                               |                        | 62,257                       | 130,075               |
| Other Than Equipment      | 12,625                  | 4,580                                |                        | 15,795                       | 33,000                |
| Equipment                 | 1,856                   | 673                                  |                        | 2,322                        | 4,851                 |
| Vehicles                  |                         |                                      |                        |                              |                       |
| Wireless Comm. Devs.      |                         |                                      |                        |                              |                       |
| Subsidies, Loans & Grants |                         |                                      |                        |                              |                       |
| <b>Total</b>              | <b>2,787,039</b>        | <b>1,010,918</b>                     |                        | <b>3,486,506</b>             | <b>7,284,463</b>      |
| No. of Positions (FTE)    | 36.28                   | 13.20                                |                        | 45.52                        | 95.00                 |

|                           | <b>FY 2014<br/>Increase/Decrease for Continuation</b> |                                       |                         |                               |                       |
|---------------------------|-------------------------------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
|                           | <b>(11)<br/>General</b>                               | <b>(12)<br/>State Support Special</b> | <b>(13)<br/>Federal</b> | <b>(14)<br/>Other Special</b> | <b>(15)<br/>Total</b> |
| Salaries, Wages, Fringe   | 996,000                                               |                                       |                         |                               | 996,000               |
| Travel                    |                                                       |                                       |                         |                               |                       |
| Contractual Services      | 417,210                                               |                                       |                         |                               | 417,210               |
| Commodities               | 119,563                                               |                                       |                         |                               | 119,563               |
| Other Than Equipment      |                                                       |                                       |                         |                               |                       |
| Equipment                 | 30,000                                                |                                       |                         |                               | 30,000                |
| Vehicles                  |                                                       |                                       |                         |                               |                       |
| Wireless Comm. Devs.      |                                                       |                                       |                         |                               |                       |
| Subsidies, Loans & Grants |                                                       |                                       |                         |                               |                       |
| <b>Total</b>              | <b>1,562,773</b>                                      |                                       |                         |                               | <b>1,562,773</b>      |
| No. of Positions (FTE)    | 12.00                                                 |                                       |                         |                               | 12.00                 |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University-Off Campus  
AGENCY

Program No. \_\_\_\_\_ of 10 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

|                           | <b>FY 2014<br/>Expansion/Reduction of Existing Activities</b> |                                       |                         |                               |                       |
|---------------------------|---------------------------------------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
|                           | <b>(16)<br/>General</b>                                       | <b>(17)<br/>State Support Special</b> | <b>(18)<br/>Federal</b> | <b>(19)<br/>Other Special</b> | <b>(20)<br/>Total</b> |
| 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)    |                                                               |                                       |                         |                               |                       |

|                           | <b>FY 2014 New Activities</b> |                                       |                         |                               |                       |
|---------------------------|-------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
|                           | <b>(21)<br/>General</b>       | <b>(22)<br/>State Support Special</b> | <b>(23)<br/>Federal</b> | <b>(24)<br/>Other Special</b> | <b>(25)<br/>Total</b> |
| 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)    |                               |                                       |                         |                               |                       |

|                           | <b>FY 2014 Total Request</b> |                                       |                         |                               |                       |
|---------------------------|------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
|                           | <b>(26)<br/>General</b>      | <b>(27)<br/>State Support Special</b> | <b>(28)<br/>Federal</b> | <b>(29)<br/>Other Special</b> | <b>(30)<br/>Total</b> |
| Salaries, Wages, Fringe   | 3,316,868                    | 841,828                               |                         | 2,903,339                     | 7,062,035             |
| Travel                    | 33,746                       | 12,240                                |                         | 42,214                        | 88,200                |
| Contractual Services      | 785,387                      | 133,546                               |                         | 460,579                       | 1,379,512             |
| Commodities               | 169,330                      | 18,051                                |                         | 62,257                        | 249,638               |
| Other Than Equipment      | 12,625                       | 4,580                                 |                         | 15,795                        | 33,000                |
| Equipment                 | 31,856                       | 673                                   |                         | 2,322                         | 34,851                |
| Vehicles                  |                              |                                       |                         |                               |                       |
| Wireless Comm. Devs.      |                              |                                       |                         |                               |                       |
| Subsidies, Loans & Grants |                              |                                       |                         |                               |                       |
| <b>Total</b>              | <b>4,349,812</b>             | <b>1,010,918</b>                      |                         | <b>3,486,506</b>              | <b>8,847,236</b>      |
| No. of Positions (FTE)    | 48.28                        | 13.20                                 |                         | 45.52                         | 107.00                |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.



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

Mississippi State University-Off Campus  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

| PROGRAM                      | GENERAL   | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL     |
|------------------------------|-----------|-----------------|---------|---------------|-----------|
| 1. INSTRUCTION               | 2,545,760 | 596,946         |         | 2,058,789     | 5,201,495 |
| 2. RESEARCH                  |           |                 |         |               |           |
| 3. PUBLIC SERVICE            |           |                 |         |               |           |
| 4. ACADEMIC SUPPORT          | 1,007,868 | 311,168         |         | 1,073,172     | 2,392,208 |
| 5. STUDENT SERVICES          | 66,615    | 24,165          |         | 83,338        | 174,118   |
| 6. INSTITUTIONAL SUPPORT     | 76,997    | 27,929          |         | 96,321        | 201,247   |
| 7. OPERATION & MAINTENANCE   | 635,355   | 44,465          |         | 153,348       | 833,168   |
| 8. SCHOLARSHIP & FELLOWSHIPS | 17,217    | 6,245           |         | 21,538        | 45,000    |
| 9. MANDATORY TRANSFERS       |           |                 |         |               |           |
| 10. NON-MANDATORY TRANSFERS  |           |                 |         |               |           |
| SUMMARY OF ALL PROGRAMS      | 4,349,812 | 1,010,918       |         | 3,486,506     | 8,847,236 |

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University-Off Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

|                           | FY 2012 Actual   |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (1)<br>General   | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total     |
| Salaries, Wages, Fringe   | 1,503,563        | 551,287                      |                | 1,984,634            | 4,039,484        |
| Travel                    | 29,852           | 10,945                       |                | 39,404               | 80,201           |
| Contractual Services      | 157,955          | 57,915                       |                | 208,492              | 424,362          |
| Commodities               | 21,309           | 7,813                        |                | 28,129               | 57,251           |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 |                  |                              |                |                      |                  |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                |                      |                  |
| <b>Total</b>              | <b>1,712,679</b> | <b>627,960</b>               |                | <b>2,260,659</b>     | <b>4,601,298</b> |
| No. of Positions (FTE)    | 27.50            | 10.24                        |                | 36.84                | 74.58            |

|                           | FY 2013 Estimate |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total    |
| Salaries, Wages, Fringe   | 1,538,612        | 558,084                      |                | 1,924,752            | 4,021,448        |
| Travel                    | 26,860           | 9,742                        |                | 33,598               | 70,200           |
| Contractual Services      | 60,163           | 21,822                       |                | 75,263               | 157,248          |
| Commodities               | 20,125           | 7,298                        |                | 25,176               | 52,599           |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 |                  |                              |                |                      |                  |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                |                      |                  |
| <b>Total</b>              | <b>1,645,760</b> | <b>596,946</b>               |                | <b>2,058,789</b>     | <b>4,301,495</b> |
| No. of Positions (FTE)    | 23.63            | 8.61                         |                | 29.69                | 61.93            |

|                           | FY 2014<br>Increase/Decrease for Continuation |                               |                 |                       |                |
|---------------------------|-----------------------------------------------|-------------------------------|-----------------|-----------------------|----------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total  |
| Salaries, Wages, Fringe   | 884,000                                       |                               |                 |                       | 884,000        |
| Travel                    |                                               |                               |                 |                       |                |
| Contractual Services      | 3,000                                         |                               |                 |                       | 3,000          |
| Commodities               | 3,000                                         |                               |                 |                       | 3,000          |
| Other Than Equipment      |                                               |                               |                 |                       |                |
| Equipment                 | 10,000                                        |                               |                 |                       | 10,000         |
| Vehicles                  |                                               |                               |                 |                       |                |
| Wireless Comm. Devs.      |                                               |                               |                 |                       |                |
| Subsidies, Loans & Grants |                                               |                               |                 |                       |                |
| <b>Total</b>              | <b>900,000</b>                                |                               |                 |                       | <b>900,000</b> |
| No. of Positions (FTE)    | 10.00                                         |                               |                 |                       | 10.00          |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Mississippi State University-Off Campus  
AGENCY

Program No. 1 of 10 Programs

INSTRUCTION

PROGRAM

| FY 2014<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|-------------------------------------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>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 2014 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>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 2014 Total Request     |                               |                 |                       |                  |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total    |
| Salaries, Wages, Fringe   | 2,422,612                     | 558,084         | 1,924,752             | 4,905,448        |
| Travel                    | 26,860                        | 9,742           | 33,598                | 70,200           |
| Contractual Services      | 63,163                        | 21,822          | 75,263                | 160,248          |
| Commodities               | 23,125                        | 7,298           | 25,176                | 55,599           |
| Other Than Equipment      |                               |                 |                       |                  |
| Equipment                 | 10,000                        |                 |                       | 10,000           |
| Vehicles                  |                               |                 |                       |                  |
| Wireless Comm. Devs.      |                               |                 |                       |                  |
| Subsidies, Loans & Grants |                               |                 |                       |                  |
| <b>Total</b>              | <b>2,545,760</b>              | <b>596,946</b>  | <b>2,058,789</b>      | <b>5,201,495</b> |
| No. of Positions (FTE)    | 33.63                         | 8.61            | 29.69                 | 71.93            |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University-Off Campus  
AGENCY

Program No. 2 of 10 Programs

RESEARCH

PROGRAM

|                           | FY 2012 Actual |                              |                |                      |              |
|---------------------------|----------------|------------------------------|----------------|----------------------|--------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>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 2013 Estimate |                              |                |                      |               |
|---------------------------|------------------|------------------------------|----------------|----------------------|---------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>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 2014<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|-----------------------------------------------|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>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)    |                                               |                               |                 |                       |               |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University-Off Campus  
AGENCY

Program No. 2 of 10 Programs

RESEARCH

PROGRAM

| FY 2014<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|-------------------------------------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>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 2014 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>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 2014 Total Request     |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>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)    |                               |                 |                       |               |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University-Off Campus  
AGENCY

Program No. 3 of 10 Programs

PUBLIC SERVICE

PROGRAM

|                           | FY 2012 Actual |                              |                |                      |              |
|---------------------------|----------------|------------------------------|----------------|----------------------|--------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>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 2013 Estimate |                              |                |                      |               |
|---------------------------|------------------|------------------------------|----------------|----------------------|---------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>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 2014<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|-----------------------------------------------|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>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)    |                                               |                               |                 |                       |               |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University-Off Campus  
AGENCY

Program No. 3 of 10 Programs

PUBLIC SERVICE

PROGRAM

| FY 2014<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|-------------------------------------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>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 2014 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>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 2014 Total Request     |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>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)    |                               |                 |                       |               |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus  
AGENCY

Program No. 4 of 10 Programs

ACADEMIC SUPPORT

PROGRAM

|                           | FY 2012 Actual |                              |                |                      |                  |
|---------------------------|----------------|------------------------------|----------------|----------------------|------------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total     |
| Salaries, Wages, Fringe   | 535,853        | 196,472                      |                | 707,301              | 1,439,626        |
| Travel                    | 5,583          | 2,047                        |                | 7,370                | 15,000           |
| Contractual Services      | 177,557        | 65,102                       |                | 234,368              | 477,027          |
| Commodities               | 15,233         | 5,585                        |                | 20,107               | 40,925           |
| Other Than Equipment      | 12,283         | 4,504                        |                | 16,213               | 33,000           |
| Equipment                 | 3,722          | 1,365                        |                | 4,913                | 10,000           |
| Vehicles                  |                |                              |                |                      |                  |
| Wireless Comm. Devs.      |                |                              |                |                      |                  |
| Subsidies, Loans & Grants |                |                              |                |                      |                  |
| <b>Total</b>              | <b>750,231</b> | <b>275,075</b>               |                | <b>990,272</b>       | <b>2,015,578</b> |
| No. of Positions (FTE)    | 7.72           | 2.83                         |                | 10.18                | 20.73            |

|                           | FY 2013 Estimate |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total    |
| Salaries, Wages, Fringe   | 638,944          | 231,759                      |                | 799,302              | 1,670,005        |
| Travel                    | 5,930            | 2,151                        |                | 7,419                | 15,500           |
| Contractual Services      | 182,645          | 66,249                       |                | 228,483              | 477,377          |
| Commodities               | 15,868           | 5,756                        |                | 19,851               | 41,475           |
| Other Than Equipment      | 12,625           | 4,580                        |                | 15,795               | 33,000           |
| Equipment                 | 1,856            | 673                          |                | 2,322                | 4,851            |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                |                      |                  |
| <b>Total</b>              | <b>857,868</b>   | <b>311,168</b>               |                | <b>1,073,172</b>     | <b>2,242,208</b> |
| No. of Positions (FTE)    | 9.08             | 3.29                         |                | 11.36                | 23.73            |

|                           | FY 2014<br>Increase/Decrease for Continuation |                               |                 |                       |                |
|---------------------------|-----------------------------------------------|-------------------------------|-----------------|-----------------------|----------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total  |
| Salaries, Wages, Fringe   | 112,000                                       |                               |                 |                       | 112,000        |
| Travel                    |                                               |                               |                 |                       |                |
| Contractual Services      | 9,000                                         |                               |                 |                       | 9,000          |
| Commodities               | 9,000                                         |                               |                 |                       | 9,000          |
| Other Than Equipment      |                                               |                               |                 |                       |                |
| Equipment                 | 20,000                                        |                               |                 |                       | 20,000         |
| Vehicles                  |                                               |                               |                 |                       |                |
| Wireless Comm. Devs.      |                                               |                               |                 |                       |                |
| Subsidies, Loans & Grants |                                               |                               |                 |                       |                |
| <b>Total</b>              | <b>150,000</b>                                |                               |                 |                       | <b>150,000</b> |
| No. of Positions (FTE)    | 2.00                                          |                               |                 |                       | 2.00           |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.



Mississippi State University-Off Campus  
AGENCY

Program No. 4 of 10 Programs

ACADEMIC SUPPORT

PROGRAM

| FY 2014<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|-------------------------------------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>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 2014 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>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 2014 Total Request     |                               |                 |                       |                  |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total    |
| Salaries, Wages, Fringe   | 750,944                       | 231,759         | 799,302               | 1,782,005        |
| Travel                    | 5,930                         | 2,151           | 7,419                 | 15,500           |
| Contractual Services      | 191,645                       | 66,249          | 228,483               | 486,377          |
| Commodities               | 24,868                        | 5,756           | 19,851                | 50,475           |
| Other Than Equipment      | 12,625                        | 4,580           | 15,795                | 33,000           |
| Equipment                 | 21,856                        | 673             | 2,322                 | 24,851           |
| Vehicles                  |                               |                 |                       |                  |
| Wireless Comm. Devs.      |                               |                 |                       |                  |
| Subsidies, Loans & Grants |                               |                 |                       |                  |
| <b>Total</b>              | <b>1,007,868</b>              | <b>311,168</b>  | <b>1,073,172</b>      | <b>2,392,208</b> |
| No. of Positions (FTE)    | 11.08                         | 3.29            | 11.36                 | 25.73            |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus  
AGENCY

Program No. 5 of 10 Programs

STUDENT SERVICES

PROGRAM

|                           | FY 2012 Actual |                              |                |                      |                |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total   |
| Salaries, Wages, Fringe   | 60,067         | 22,024                       |                | 79,284               | 161,375        |
| Travel                    | 931            | 341                          |                | 1,228                | 2,500          |
| Contractual Services      | 1,936          | 710                          |                | 2,555                | 5,201          |
| Commodities               | 4,094          | 1,501                        |                | 5,404                | 10,999         |
| Other Than Equipment      |                |                              |                |                      |                |
| Equipment                 |                |                              |                |                      |                |
| Vehicles                  |                |                              |                |                      |                |
| Wireless Comm. Devs.      |                |                              |                |                      |                |
| Subsidies, Loans & Grants |                |                              |                |                      |                |
| <b>Total</b>              | <b>67,028</b>  | <b>24,576</b>                |                | <b>88,471</b>        | <b>180,075</b> |
| No. of Positions (FTE)    | 1.59           | 0.58                         |                | 2.09                 | 4.26           |

|                           | FY 2013 Estimate |                              |                |                      |                |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total  |
| Salaries, Wages, Fringe   | 59,460           | 21,569                       |                | 74,387               | 155,416        |
| Travel                    | 956              | 347                          |                | 1,197                | 2,500          |
| Contractual Services      | 1,990            | 722                          |                | 2,489                | 5,201          |
| Commodities               | 4,209            | 1,527                        |                | 5,265                | 11,001         |
| Other Than Equipment      |                  |                              |                |                      |                |
| Equipment                 |                  |                              |                |                      |                |
| Vehicles                  |                  |                              |                |                      |                |
| Wireless Comm. Devs.      |                  |                              |                |                      |                |
| Subsidies, Loans & Grants |                  |                              |                |                      |                |
| <b>Total</b>              | <b>66,615</b>    | <b>24,165</b>                |                | <b>83,338</b>        | <b>174,118</b> |
| No. of Positions (FTE)    | 1.62             | 0.59                         |                | 2.03                 | 4.24           |

|                           | FY 2014<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|-----------------------------------------------|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>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)    |                                               |                               |                 |                       |               |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University-Off Campus  
AGENCY

Program No. 5 of 10 Programs

STUDENT SERVICES

PROGRAM

| FY 2014<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|-------------------------------------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>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 2014 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>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 2014 Total Request     |                               |                 |                       |                |
|---------------------------|-------------------------------|-----------------|-----------------------|----------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total  |
| Salaries, Wages, Fringe   | 59,460                        | 21,569          | 74,387                | 155,416        |
| Travel                    | 956                           | 347             | 1,197                 | 2,500          |
| Contractual Services      | 1,990                         | 722             | 2,489                 | 5,201          |
| Commodities               | 4,209                         | 1,527           | 5,265                 | 11,001         |
| Other Than Equipment      |                               |                 |                       |                |
| Equipment                 |                               |                 |                       |                |
| Vehicles                  |                               |                 |                       |                |
| Wireless Comm. Devs.      |                               |                 |                       |                |
| Subsidies, Loans & Grants |                               |                 |                       |                |
| <b>Total</b>              | <b>66,615</b>                 | <b>24,165</b>   | <b>83,338</b>         | <b>174,118</b> |
| No. of Positions (FTE)    | 1.62                          | 0.59            | 2.03                  | 4.24           |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University-Off Campus  
AGENCY

Program No. 6 of 10 Programs

INSTITUTIONAL SUPPORT

PROGRAM

|                           | FY 2012 Actual |                              |                |                      |                |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total   |
| Salaries, Wages, Fringe   | 34,444         | 12,629                       |                | 45,464               | 92,537         |
| Travel                    | 372            | 136                          |                | 491                  | 999            |
| Contractual Services      | 33,686         | 12,351                       |                | 44,464               | 90,501         |
| Commodities               | 1,677          | 615                          |                | 2,214                | 4,506          |
| Other Than Equipment      |                |                              |                |                      |                |
| Equipment                 |                |                              |                |                      |                |
| Vehicles                  |                |                              |                |                      |                |
| Wireless Comm. Devs.      |                |                              |                |                      |                |
| Subsidies, Loans & Grants |                |                              |                |                      |                |
| <b>Total</b>              | <b>70,179</b>  | <b>25,731</b>                |                | <b>92,633</b>        | <b>188,543</b> |
| No. of Positions (FTE)    | 0.81           | 0.30                         |                | 1.07                 | 2.18           |

|                           | FY 2013 Estimate |                              |                |                      |                |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total  |
| Salaries, Wages, Fringe   | 34,012           | 12,337                       |                | 42,548               | 88,897         |
| Travel                    |                  |                              |                |                      |                |
| Contractual Services      | 42,277           | 15,335                       |                | 52,888               | 110,500        |
| Commodities               | 708              | 257                          |                | 885                  | 1,850          |
| Other Than Equipment      |                  |                              |                |                      |                |
| Equipment                 |                  |                              |                |                      |                |
| Vehicles                  |                  |                              |                |                      |                |
| Wireless Comm. Devs.      |                  |                              |                |                      |                |
| Subsidies, Loans & Grants |                  |                              |                |                      |                |
| <b>Total</b>              | <b>76,997</b>    | <b>27,929</b>                |                | <b>96,321</b>        | <b>201,247</b> |
| No. of Positions (FTE)    | 0.80             | 0.29                         |                | 1.00                 | 2.09           |

|                           | FY 2014<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|-----------------------------------------------|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>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)    |                                               |                               |                 |                       |               |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University-Off Campus  
AGENCY

Program No. 6 of 10 Programs

INSTITUTIONAL SUPPORT

PROGRAM

| FY 2014<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|-------------------------------------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>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 2014 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>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 2014 Total Request     |                               |                 |                       |                |
|---------------------------|-------------------------------|-----------------|-----------------------|----------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total  |
| Salaries, Wages, Fringe   | 34,012                        | 12,337          | 42,548                | 88,897         |
| Travel                    |                               |                 |                       |                |
| Contractual Services      | 42,277                        | 15,335          | 52,888                | 110,500        |
| Commodities               | 708                           | 257             | 885                   | 1,850          |
| Other Than Equipment      |                               |                 |                       |                |
| Equipment                 |                               |                 |                       |                |
| Vehicles                  |                               |                 |                       |                |
| Wireless Comm. Devs.      |                               |                 |                       |                |
| Subsidies, Loans & Grants |                               |                 |                       |                |
| <b>Total</b>              | <b>76,997</b>                 | <b>27,929</b>   | <b>96,321</b>         | <b>201,247</b> |
| No. of Positions (FTE)    | 0.80                          | 0.29            | 1.00                  | 2.09           |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University-Off Campus  
AGENCY

Program No. 7 of 10 Programs

OPERATION & MAINTENANCE

PROGRAM

|                           | FY 2012 Actual |                              |                |                      |                |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total   |
| Salaries, Wages, Fringe   | 49,042         | 17,982                       |                | 64,733               | 131,757        |
| Travel                    |                |                              |                |                      |                |
| Contractual Services      | 62,151         | 22,788                       |                | 82,036               | 166,975        |
| Commodities               | 8,617          | 3,159                        |                | 11,374               | 23,150         |
| Other Than Equipment      |                |                              |                |                      |                |
| Equipment                 |                |                              |                |                      |                |
| Vehicles                  |                |                              |                |                      |                |
| Wireless Comm. Devs.      |                |                              |                |                      |                |
| Subsidies, Loans & Grants |                |                              |                |                      |                |
| <b>Total</b>              | <b>119,810</b> | <b>43,929</b>                |                | <b>158,143</b>       | <b>321,882</b> |
| No. of Positions (FTE)    | 1.21           | 0.44                         |                | 1.60                 | 3.25           |

|                           | FY 2013 Estimate |                              |                |                      |                |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total  |
| Salaries, Wages, Fringe   | 49,840           | 18,079                       |                | 62,350               | 130,269        |
| Travel                    |                  |                              |                |                      |                |
| Contractual Services      | 63,885           | 23,173                       |                | 79,918               | 166,976        |
| Commodities               | 8,857            | 3,213                        |                | 11,080               | 23,150         |
| Other Than Equipment      |                  |                              |                |                      |                |
| Equipment                 |                  |                              |                |                      |                |
| Vehicles                  |                  |                              |                |                      |                |
| Wireless Comm. Devs.      |                  |                              |                |                      |                |
| Subsidies, Loans & Grants |                  |                              |                |                      |                |
| <b>Total</b>              | <b>122,582</b>   | <b>44,465</b>                |                | <b>153,348</b>       | <b>320,395</b> |
| No. of Positions (FTE)    | 1.15             | 0.42                         |                | 1.44                 | 3.01           |

|                           | FY 2014<br>Increase/Decrease for Continuation |                               |                 |                       |                |
|---------------------------|-----------------------------------------------|-------------------------------|-----------------|-----------------------|----------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total  |
| Salaries, Wages, Fringe   |                                               |                               |                 |                       |                |
| Travel                    |                                               |                               |                 |                       |                |
| Contractual Services      | 405,210                                       |                               |                 |                       | 405,210        |
| Commodities               | 107,563                                       |                               |                 |                       | 107,563        |
| Other Than Equipment      |                                               |                               |                 |                       |                |
| Equipment                 |                                               |                               |                 |                       |                |
| Vehicles                  |                                               |                               |                 |                       |                |
| Wireless Comm. Devs.      |                                               |                               |                 |                       |                |
| Subsidies, Loans & Grants |                                               |                               |                 |                       |                |
| <b>Total</b>              | <b>512,773</b>                                |                               |                 |                       | <b>512,773</b> |
| No. of Positions (FTE)    |                                               |                               |                 |                       |                |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University-Off Campus  
AGENCY

Program No. 7 of 10 Programs

**OPERATION & MAINTENANCE**

PROGRAM

| FY 2014<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|-------------------------------------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>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 2014 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>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 2014 Total Request     |                               |                 |                       |                |
|---------------------------|-------------------------------|-----------------|-----------------------|----------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total  |
| Salaries, Wages, Fringe   | 49,840                        | 18,079          | 62,350                | 130,269        |
| Travel                    |                               |                 |                       |                |
| Contractual Services      | 469,095                       | 23,173          | 79,918                | 572,186        |
| Commodities               | 116,420                       | 3,213           | 11,080                | 130,713        |
| Other Than Equipment      |                               |                 |                       |                |
| Equipment                 |                               |                 |                       |                |
| Vehicles                  |                               |                 |                       |                |
| Wireless Comm. Devs.      |                               |                 |                       |                |
| Subsidies, Loans & Grants |                               |                 |                       |                |
| <b>Total</b>              | <b>635,355</b>                | <b>44,465</b>   | <b>153,348</b>        | <b>833,168</b> |
| No. of Positions (FTE)    | 1.15                          | 0.42            | 1.44                  | 3.01           |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University-Off Campus  
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

|                           | FY 2012 Actual |                              |                |                      |                |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total   |
| Salaries, Wages, Fringe   |                |                              |                |                      |                |
| Travel                    |                |                              |                |                      |                |
| Contractual Services      | 37,222         | 13,647                       |                | 49,131               | 100,000        |
| Commodities               |                |                              |                |                      |                |
| Other Than Equipment      |                |                              |                |                      |                |
| Equipment                 |                |                              |                |                      |                |
| Vehicles                  |                |                              |                |                      |                |
| Wireless Comm. Devs.      |                |                              |                |                      |                |
| Subsidies, Loans & Grants |                |                              |                |                      |                |
| <b>Total</b>              | <b>37,222</b>  | <b>13,647</b>                |                | <b>49,131</b>        | <b>100,000</b> |
| No. of Positions (FTE)    |                |                              |                |                      |                |

|                           | FY 2013 Estimate |                              |                |                      |               |
|---------------------------|------------------|------------------------------|----------------|----------------------|---------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total |
| Salaries, Wages, Fringe   |                  |                              |                |                      |               |
| Travel                    |                  |                              |                |                      |               |
| Contractual Services      | 17,217           | 6,245                        |                | 21,538               | 45,000        |
| Commodities               |                  |                              |                |                      |               |
| Other Than Equipment      |                  |                              |                |                      |               |
| Equipment                 |                  |                              |                |                      |               |
| Vehicles                  |                  |                              |                |                      |               |
| Wireless Comm. Devs.      |                  |                              |                |                      |               |
| Subsidies, Loans & Grants |                  |                              |                |                      |               |
| <b>Total</b>              | <b>17,217</b>    | <b>6,245</b>                 |                | <b>21,538</b>        | <b>45,000</b> |
| No. of Positions (FTE)    |                  |                              |                |                      |               |

|                           | FY 2014<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|-----------------------------------------------|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>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)    |                                               |                               |                 |                       |               |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University-Off Campus  
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

| FY 2014<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|-------------------------------------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>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 2014 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>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 2014 Total Request     |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      | 17,217                        | 6,245           | 21,538                | 45,000        |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              | <b>17,217</b>                 | <b>6,245</b>    | <b>21,538</b>         | <b>45,000</b> |
| No. of Positions (FTE)    |                               |                 |                       |               |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University-Off Campus  
AGENCY

Program No. 9 of 10 Programs

**MANDATORY TRANSFERS**

PROGRAM

|                           | FY 2012 Actual |                              |                |                      |              |
|---------------------------|----------------|------------------------------|----------------|----------------------|--------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>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 2013 Estimate |                              |                |                      |               |
|---------------------------|------------------|------------------------------|----------------|----------------------|---------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>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 2014<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|-----------------------------------------------|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>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)    |                                               |                               |                 |                       |               |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University-Off Campus  
AGENCY

Program No. 9 of 10 Programs

**MANDATORY TRANSFERS**

PROGRAM

| FY 2014<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|-------------------------------------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>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 2014 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>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 2014 Total Request     |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>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)    |                               |                 |                       |               |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University-Off Campus  
AGENCY

Program No. 10 of 10 Programs

**NON-MANDATORY TRANSFERS**  
PROGRAM

|                           | FY 2012 Actual |                              |                |                      |              |
|---------------------------|----------------|------------------------------|----------------|----------------------|--------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>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 2013 Estimate |                              |                |                      |               |
|---------------------------|------------------|------------------------------|----------------|----------------------|---------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>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 2014<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|-----------------------------------------------|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>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)    |                                               |                               |                 |                       |               |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Mississippi State University-Off Campus  
AGENCY

Program No. 10 of 10 Programs

NON-MANDATORY TRANSFERS

PROGRAM

| FY 2014<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|-------------------------------------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>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 2014 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>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 2014 Total Request     |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>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)    |                               |                 |                       |               |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**PROGRAM DECISION UNITS**

Mississippi State University-Off Campus

1 - INSTRUCTION

AGENCY

PROGRAM NAME

|                      | A                        | B                     | C                      | D                             | E                                | F                       | G                        | H |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------------|----------------------------------|-------------------------|--------------------------|---|
|                      | FY 2013<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Personnel<br>Cost Adjustments | Increased<br>Cost Of Programming | Total<br>Funding Change | FY 2014<br>Total Request |   |
| <b>EXPENDITURES:</b> |                          |                       |                        |                               |                                  |                         |                          |   |
| <b>SALARIES</b>      | <b>4,021,448</b>         |                       |                        | <b>884,000</b>                |                                  | <b>884,000</b>          | <b>4,905,448</b>         |   |
| GENERAL              | 1,538,612                |                       |                        | 884,000                       |                                  | 884,000                 | 2,422,612                |   |
| ST.SUP.SPECIAL       | 558,084                  |                       |                        |                               |                                  |                         | 558,084                  |   |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |   |
| OTHER                | 1,924,752                |                       |                        |                               |                                  |                         | 1,924,752                |   |
| <b>TRAVEL</b>        | <b>70,200</b>            |                       |                        |                               |                                  |                         | <b>70,200</b>            |   |
| GENERAL              | 26,860                   |                       |                        |                               |                                  |                         | 26,860                   |   |
| ST.SUP.SPECIAL       | 9,742                    |                       |                        |                               |                                  |                         | 9,742                    |   |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |   |
| OTHER                | 33,598                   |                       |                        |                               |                                  |                         | 33,598                   |   |
| <b>CONTRACTUAL</b>   | <b>157,248</b>           |                       |                        | <b>3,000</b>                  |                                  | <b>3,000</b>            | <b>160,248</b>           |   |
| GENERAL              | 60,163                   |                       |                        | 3,000                         |                                  | 3,000                   | 63,163                   |   |
| ST.SUP.SPECIAL       | 21,822                   |                       |                        |                               |                                  |                         | 21,822                   |   |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |   |
| OTHER                | 75,263                   |                       |                        |                               |                                  |                         | 75,263                   |   |
| <b>COMMODITIES</b>   | <b>52,599</b>            |                       |                        | <b>3,000</b>                  |                                  | <b>3,000</b>            | <b>55,599</b>            |   |
| GENERAL              | 20,125                   |                       |                        | 3,000                         |                                  | 3,000                   | 23,125                   |   |
| ST.SUP.SPECIAL       | 7,298                    |                       |                        |                               |                                  |                         | 7,298                    |   |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |   |
| OTHER                | 25,176                   |                       |                        |                               |                                  |                         | 25,176                   |   |
| <b>CAPITAL-OTE</b>   |                          |                       |                        |                               |                                  |                         |                          |   |
| GENERAL              |                          |                       |                        |                               |                                  |                         |                          |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                  |                         |                          |   |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |   |
| OTHER                |                          |                       |                        |                               |                                  |                         |                          |   |
| <b>EQUIPMENT</b>     |                          |                       |                        | <b>10,000</b>                 |                                  | <b>10,000</b>           | <b>10,000</b>            |   |
| GENERAL              |                          |                       |                        | 10,000                        |                                  | 10,000                  | 10,000                   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                  |                         |                          |   |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |   |
| 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>4,301,495</b>         |                       |                        | <b>900,000</b>                |                                  | <b>900,000</b>          | <b>5,201,495</b>         |   |

**FUNDING:**

|                   |                  |  |  |                |  |                |                  |  |
|-------------------|------------------|--|--|----------------|--|----------------|------------------|--|
| GENERAL FUNDS     | 1,645,760        |  |  | 900,000        |  | 900,000        | 2,545,760        |  |
| ST.SUP.SPCL.FUNDS | 596,946          |  |  |                |  |                | 596,946          |  |
| FEDERAL FUNDS     |                  |  |  |                |  |                |                  |  |
| OTHER SP.FUNDS    | 2,058,789        |  |  |                |  |                | 2,058,789        |  |
| <b>TOTAL</b>      | <b>4,301,495</b> |  |  | <b>900,000</b> |  | <b>900,000</b> | <b>5,201,495</b> |  |

**POSITIONS:**

|                  |              |  |  |              |  |              |              |  |
|------------------|--------------|--|--|--------------|--|--------------|--------------|--|
| GENERAL FTE      | 23.63        |  |  | 10.00        |  | 10.00        | 33.63        |  |
| ST.SUP.SPCL.FTE  | 8.61         |  |  |              |  |              | 8.61         |  |
| FEDERAL FTE      |              |  |  |              |  |              |              |  |
| OTHER SP FTE     | 29.69        |  |  |              |  |              | 29.69        |  |
| <b>TOTAL FTE</b> | <b>61.93</b> |  |  | <b>10.00</b> |  | <b>10.00</b> | <b>71.93</b> |  |

**PRIORITY LEVEL:**

|                      | FY 2013<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Personnel<br>Cost Adjustments | Increased<br>Cost Of Programming | Total<br>Funding Change | FY 2014<br>Total Request |  |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------------|----------------------------------|-------------------------|--------------------------|--|
| <b>EXPENDITURES:</b> |                          |                       |                        |                               |                                  |                         |                          |  |
| <b>SALARIES</b>      |                          |                       |                        |                               |                                  |                         |                          |  |
| GENERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                  |                         |                          |  |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |  |

**PROGRAM DECISION UNITS**

Mississippi State University-Off Campus

2 - RESEARCH

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

|                     |  |  |  |  |  |  |  |  |
|---------------------|--|--|--|--|--|--|--|--|
| OTHER               |  |  |  |  |  |  |  |  |
| <b>TRAVEL</b>       |  |  |  |  |  |  |  |  |
| GENERAL             |  |  |  |  |  |  |  |  |
| ST.SUP.SPECIAL      |  |  |  |  |  |  |  |  |
| FEDERAL             |  |  |  |  |  |  |  |  |
| OTHER               |  |  |  |  |  |  |  |  |
| <b>CONTRACTUAL</b>  |  |  |  |  |  |  |  |  |
| GENERAL             |  |  |  |  |  |  |  |  |
| ST.SUP.SPECIAL      |  |  |  |  |  |  |  |  |
| FEDERAL             |  |  |  |  |  |  |  |  |
| OTHER               |  |  |  |  |  |  |  |  |
| <b>COMMODITIES</b>  |  |  |  |  |  |  |  |  |
| GENERAL             |  |  |  |  |  |  |  |  |
| ST.SUP.SPECIAL      |  |  |  |  |  |  |  |  |
| FEDERAL             |  |  |  |  |  |  |  |  |
| OTHER               |  |  |  |  |  |  |  |  |
| <b>CAPITAL-OTE</b>  |  |  |  |  |  |  |  |  |
| GENERAL             |  |  |  |  |  |  |  |  |
| ST.SUP.SPECIAL      |  |  |  |  |  |  |  |  |
| FEDERAL             |  |  |  |  |  |  |  |  |
| OTHER               |  |  |  |  |  |  |  |  |
| <b>EQUIPMENT</b>    |  |  |  |  |  |  |  |  |
| GENERAL             |  |  |  |  |  |  |  |  |
| ST.SUP.SPECIAL      |  |  |  |  |  |  |  |  |
| FEDERAL             |  |  |  |  |  |  |  |  |
| 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>        |  |  |  |  |  |  |  |  |

**FUNDING:**

|                   |  |  |  |  |  |  |  |  |
|-------------------|--|--|--|--|--|--|--|--|
| GENERAL FUNDS     |  |  |  |  |  |  |  |  |
| ST.SUP.SPCL.FUNDS |  |  |  |  |  |  |  |  |
| FEDERAL FUNDS     |  |  |  |  |  |  |  |  |
| OTHER SP.FUNDS    |  |  |  |  |  |  |  |  |
| <b>TOTAL</b>      |  |  |  |  |  |  |  |  |

**POSITIONS:**

|                  |  |  |  |  |  |  |  |  |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE      |  |  |  |  |  |  |  |  |
| ST.SUP.SPCL.FTE  |  |  |  |  |  |  |  |  |
| FEDERAL FTE      |  |  |  |  |  |  |  |  |
| OTHER SP FTE     |  |  |  |  |  |  |  |  |
| <b>TOTAL FTE</b> |  |  |  |  |  |  |  |  |

**PRIORITY LEVEL:**

|                      | FY 2013<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Personnel<br>Cost Adjustments | Increased<br>Cost Of Programming | Total<br>Funding Change | FY 2014<br>Total Request |  |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------------|----------------------------------|-------------------------|--------------------------|--|
| <b>EXPENDITURES:</b> |                          |                       |                        |                               |                                  |                         |                          |  |
| <b>SALARIES</b>      |                          |                       |                        |                               |                                  |                         |                          |  |
| GENERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                  |                         |                          |  |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| OTHER                |                          |                       |                        |                               |                                  |                         |                          |  |
| <b>TRAVEL</b>        |                          |                       |                        |                               |                                  |                         |                          |  |
| GENERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                  |                         |                          |  |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| OTHER                |                          |                       |                        |                               |                                  |                         |                          |  |

**PROGRAM DECISION UNITS**

Mississippi State University-Off Campus

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

|                     | A | B | C | D | E | F | G | H |
|---------------------|---|---|---|---|---|---|---|---|
| <b>CONTRACTUAL</b>  |   |   |   |   |   |   |   |   |
| GENERAL             |   |   |   |   |   |   |   |   |
| ST.SUP.SPECIAL      |   |   |   |   |   |   |   |   |
| FEDERAL             |   |   |   |   |   |   |   |   |
| OTHER               |   |   |   |   |   |   |   |   |
| <b>COMMODITIES</b>  |   |   |   |   |   |   |   |   |
| GENERAL             |   |   |   |   |   |   |   |   |
| ST.SUP.SPECIAL      |   |   |   |   |   |   |   |   |
| FEDERAL             |   |   |   |   |   |   |   |   |
| OTHER               |   |   |   |   |   |   |   |   |
| <b>CAPITAL-OTE</b>  |   |   |   |   |   |   |   |   |
| GENERAL             |   |   |   |   |   |   |   |   |
| ST.SUP.SPECIAL      |   |   |   |   |   |   |   |   |
| FEDERAL             |   |   |   |   |   |   |   |   |
| OTHER               |   |   |   |   |   |   |   |   |
| <b>EQUIPMENT</b>    |   |   |   |   |   |   |   |   |
| GENERAL             |   |   |   |   |   |   |   |   |
| ST.SUP.SPECIAL      |   |   |   |   |   |   |   |   |
| FEDERAL             |   |   |   |   |   |   |   |   |
| 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>        |   |   |   |   |   |   |   |   |

**FUNDING:**

|                   |  |  |  |  |  |  |  |  |
|-------------------|--|--|--|--|--|--|--|--|
| GENERAL FUNDS     |  |  |  |  |  |  |  |  |
| ST.SUP.SPCL.FUNDS |  |  |  |  |  |  |  |  |
| FEDERAL FUNDS     |  |  |  |  |  |  |  |  |
| OTHER SP.FUNDS    |  |  |  |  |  |  |  |  |
| <b>TOTAL</b>      |  |  |  |  |  |  |  |  |

**POSITIONS:**

|                  |  |  |  |  |  |  |  |  |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE      |  |  |  |  |  |  |  |  |
| ST.SUP.SPCL.FTE  |  |  |  |  |  |  |  |  |
| FEDERAL FTE      |  |  |  |  |  |  |  |  |
| OTHER SP FTE     |  |  |  |  |  |  |  |  |
| <b>TOTAL FTE</b> |  |  |  |  |  |  |  |  |

**PRIORITY LEVEL:**

|                      | FY 2013<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Personnel<br>Cost Adjustments | Increased<br>Cost Of Programming | Total<br>Funding Change | FY 2014<br>Total Request |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------------|----------------------------------|-------------------------|--------------------------|
| <b>EXPENDITURES:</b> |                          |                       |                        |                               |                                  |                         |                          |
| <b>SALARIES</b>      | <b>1,670,005</b>         |                       |                        | <b>112,000</b>                |                                  | <b>112,000</b>          | <b>1,782,005</b>         |
| GENERAL              | 638,944                  |                       |                        | 112,000                       |                                  | 112,000                 | 750,944                  |
| ST.SUP.SPECIAL       | 231,759                  |                       |                        |                               |                                  |                         | 231,759                  |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |
| OTHER                | 799,302                  |                       |                        |                               |                                  |                         | 799,302                  |
| <b>TRAVEL</b>        | <b>15,500</b>            |                       |                        |                               |                                  |                         | <b>15,500</b>            |
| GENERAL              | 5,930                    |                       |                        |                               |                                  |                         | 5,930                    |
| ST.SUP.SPECIAL       | 2,151                    |                       |                        |                               |                                  |                         | 2,151                    |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |
| OTHER                | 7,419                    |                       |                        |                               |                                  |                         | 7,419                    |
| <b>CONTRACTUAL</b>   | <b>477,377</b>           |                       |                        | <b>9,000</b>                  |                                  | <b>9,000</b>            | <b>486,377</b>           |
| GENERAL              | 182,645                  |                       |                        | 9,000                         |                                  | 9,000                   | 191,645                  |
| ST.SUP.SPECIAL       | 66,249                   |                       |                        |                               |                                  |                         | 66,249                   |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |
| OTHER                | 228,483                  |                       |                        |                               |                                  |                         | 228,483                  |
| <b>COMMODITIES</b>   | <b>41,475</b>            |                       |                        | <b>9,000</b>                  |                                  | <b>9,000</b>            | <b>50,475</b>            |



**PROGRAM DECISION UNITS**

Mississippi State University-Off Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

|                     | A                | B | C | D              | E | F              | G                | H |
|---------------------|------------------|---|---|----------------|---|----------------|------------------|---|
| GENERAL             | 15,868           |   |   | 9,000          |   | 9,000          | 24,868           |   |
| ST.SUP.SPECIAL      | 5,756            |   |   |                |   |                | 5,756            |   |
| FEDERAL             |                  |   |   |                |   |                |                  |   |
| OTHER               | 19,851           |   |   |                |   |                | 19,851           |   |
| <b>CAPITAL-OTE</b>  | <b>33,000</b>    |   |   |                |   |                | <b>33,000</b>    |   |
| GENERAL             | 12,625           |   |   |                |   |                | 12,625           |   |
| ST.SUP.SPECIAL      | 4,580            |   |   |                |   |                | 4,580            |   |
| FEDERAL             |                  |   |   |                |   |                |                  |   |
| OTHER               | 15,795           |   |   |                |   |                | 15,795           |   |
| <b>EQUIPMENT</b>    | <b>4,851</b>     |   |   | <b>20,000</b>  |   | <b>20,000</b>  | <b>24,851</b>    |   |
| GENERAL             | 1,856            |   |   | 20,000         |   | 20,000         | 21,856           |   |
| ST.SUP.SPECIAL      | 673              |   |   |                |   |                | 673              |   |
| FEDERAL             |                  |   |   |                |   |                |                  |   |
| OTHER               | 2,322            |   |   |                |   |                | 2,322            |   |
| <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>2,242,208</b> |   |   | <b>150,000</b> |   | <b>150,000</b> | <b>2,392,208</b> |   |

**FUNDING:**

|                   |                  |  |  |                |  |                |                  |  |
|-------------------|------------------|--|--|----------------|--|----------------|------------------|--|
| GENERAL FUNDS     | 857,868          |  |  | 150,000        |  | 150,000        | 1,007,868        |  |
| ST.SUP.SPCL.FUNDS | 311,168          |  |  |                |  |                | 311,168          |  |
| FEDERAL FUNDS     |                  |  |  |                |  |                |                  |  |
| OTHER SP.FUNDS    | 1,073,172        |  |  |                |  |                | 1,073,172        |  |
| <b>TOTAL</b>      | <b>2,242,208</b> |  |  | <b>150,000</b> |  | <b>150,000</b> | <b>2,392,208</b> |  |

**POSITIONS:**

|                  |              |  |  |             |  |             |              |  |
|------------------|--------------|--|--|-------------|--|-------------|--------------|--|
| GENERAL FTE      | 9.08         |  |  | 2.00        |  | 2.00        | 11.08        |  |
| ST.SUP.SPCL.FTE  | 3.29         |  |  |             |  |             | 3.29         |  |
| FEDERAL FTE      |              |  |  |             |  |             |              |  |
| OTHER SP FTE     | 11.36        |  |  |             |  |             | 11.36        |  |
| <b>TOTAL FTE</b> | <b>23.73</b> |  |  | <b>2.00</b> |  | <b>2.00</b> | <b>25.73</b> |  |

**PRIORITY LEVEL:**

|                      | FY 2013<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Personnel<br>Cost Adjustments | Increased<br>Cost Of Programming | Total<br>Funding Change | FY 2014<br>Total Request |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------------|----------------------------------|-------------------------|--------------------------|
| <b>EXPENDITURES:</b> |                          |                       |                        |                               |                                  |                         |                          |
| <b>SALARIES</b>      | <b>155,416</b>           |                       |                        |                               |                                  |                         | <b>155,416</b>           |
| GENERAL              | 59,460                   |                       |                        |                               |                                  |                         | 59,460                   |
| ST.SUP.SPECIAL       | 21,569                   |                       |                        |                               |                                  |                         | 21,569                   |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |
| OTHER                | 74,387                   |                       |                        |                               |                                  |                         | 74,387                   |
| <b>TRAVEL</b>        | <b>2,500</b>             |                       |                        |                               |                                  |                         | <b>2,500</b>             |
| GENERAL              | 956                      |                       |                        |                               |                                  |                         | 956                      |
| ST.SUP.SPECIAL       | 347                      |                       |                        |                               |                                  |                         | 347                      |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |
| OTHER                | 1,197                    |                       |                        |                               |                                  |                         | 1,197                    |
| <b>CONTRACTUAL</b>   | <b>5,201</b>             |                       |                        |                               |                                  |                         | <b>5,201</b>             |
| GENERAL              | 1,990                    |                       |                        |                               |                                  |                         | 1,990                    |
| ST.SUP.SPECIAL       | 722                      |                       |                        |                               |                                  |                         | 722                      |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |
| OTHER                | 2,489                    |                       |                        |                               |                                  |                         | 2,489                    |
| <b>COMMODITIES</b>   | <b>11,001</b>            |                       |                        |                               |                                  |                         | <b>11,001</b>            |
| GENERAL              | 4,209                    |                       |                        |                               |                                  |                         | 4,209                    |
| ST.SUP.SPECIAL       | 1,527                    |                       |                        |                               |                                  |                         | 1,527                    |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |
| OTHER                | 5,265                    |                       |                        |                               |                                  |                         | 5,265                    |
| <b>CAPITAL-OTE</b>   |                          |                       |                        |                               |                                  |                         |                          |
| GENERAL              |                          |                       |                        |                               |                                  |                         |                          |

**PROGRAM DECISION UNITS**

Mississippi State University-Off Campus

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

|                     | A              | B | C | D | E | F | G              | H |
|---------------------|----------------|---|---|---|---|---|----------------|---|
| ST.SUP.SPECIAL      |                |   |   |   |   |   |                |   |
| FEDERAL             |                |   |   |   |   |   |                |   |
| OTHER               |                |   |   |   |   |   |                |   |
| <b>EQUIPMENT</b>    |                |   |   |   |   |   |                |   |
| GENERAL             |                |   |   |   |   |   |                |   |
| ST.SUP.SPECIAL      |                |   |   |   |   |   |                |   |
| FEDERAL             |                |   |   |   |   |   |                |   |
| 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>174,118</b> |   |   |   |   |   | <b>174,118</b> |   |

**FUNDING:**

|                   |                |  |  |  |  |  |                |  |
|-------------------|----------------|--|--|--|--|--|----------------|--|
| GENERAL FUNDS     | 66,615         |  |  |  |  |  | 66,615         |  |
| ST.SUP.SPCL.FUNDS | 24,165         |  |  |  |  |  | 24,165         |  |
| FEDERAL FUNDS     |                |  |  |  |  |  |                |  |
| OTHER SP.FUNDS    | 83,338         |  |  |  |  |  | 83,338         |  |
| <b>TOTAL</b>      | <b>174,118</b> |  |  |  |  |  | <b>174,118</b> |  |

**POSITIONS:**

|                  |             |  |  |  |  |  |             |  |
|------------------|-------------|--|--|--|--|--|-------------|--|
| GENERAL FTE      | 1.62        |  |  |  |  |  | 1.62        |  |
| ST.SUP.SPCL.FTE  | 0.59        |  |  |  |  |  | 0.59        |  |
| FEDERAL FTE      |             |  |  |  |  |  |             |  |
| OTHER SP FTE     | 2.03        |  |  |  |  |  | 2.03        |  |
| <b>TOTAL FTE</b> | <b>4.24</b> |  |  |  |  |  | <b>4.24</b> |  |

**PRIORITY LEVEL:**

|                      | FY 2013<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Personnel<br>Cost Adjustments | Increased<br>Cost Of Programming | Total<br>Funding Change | FY 2014<br>Total Request |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------------|----------------------------------|-------------------------|--------------------------|
| <b>EXPENDITURES:</b> |                          |                       |                        |                               |                                  |                         |                          |
| <b>SALARIES</b>      | <b>88,897</b>            |                       |                        |                               |                                  |                         | <b>88,897</b>            |
| GENERAL              | 34,012                   |                       |                        |                               |                                  |                         | 34,012                   |
| ST.SUP.SPECIAL       | 12,337                   |                       |                        |                               |                                  |                         | 12,337                   |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |
| OTHER                | 42,548                   |                       |                        |                               |                                  |                         | 42,548                   |
| <b>TRAVEL</b>        |                          |                       |                        |                               |                                  |                         |                          |
| GENERAL              |                          |                       |                        |                               |                                  |                         |                          |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                  |                         |                          |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |
| OTHER                |                          |                       |                        |                               |                                  |                         |                          |
| <b>CONTRACTUAL</b>   | <b>110,500</b>           |                       |                        |                               |                                  |                         | <b>110,500</b>           |
| GENERAL              | 42,277                   |                       |                        |                               |                                  |                         | 42,277                   |
| ST.SUP.SPECIAL       | 15,335                   |                       |                        |                               |                                  |                         | 15,335                   |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |
| OTHER                | 52,888                   |                       |                        |                               |                                  |                         | 52,888                   |
| <b>COMMODITIES</b>   | <b>1,850</b>             |                       |                        |                               |                                  |                         | <b>1,850</b>             |
| GENERAL              | 708                      |                       |                        |                               |                                  |                         | 708                      |
| ST.SUP.SPECIAL       | 257                      |                       |                        |                               |                                  |                         | 257                      |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |
| OTHER                | 885                      |                       |                        |                               |                                  |                         | 885                      |
| <b>CAPITAL-OTE</b>   |                          |                       |                        |                               |                                  |                         |                          |
| GENERAL              |                          |                       |                        |                               |                                  |                         |                          |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                  |                         |                          |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |
| OTHER                |                          |                       |                        |                               |                                  |                         |                          |
| <b>EQUIPMENT</b>     |                          |                       |                        |                               |                                  |                         |                          |
| GENERAL              |                          |                       |                        |                               |                                  |                         |                          |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                  |                         |                          |

**PROGRAM DECISION UNITS**

Mississippi State University-Off Campus

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

|                     | A              | B | C | D | E | F | G              | H |
|---------------------|----------------|---|---|---|---|---|----------------|---|
| FEDERAL             |                |   |   |   |   |   |                |   |
| 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>201,247</b> |   |   |   |   |   | <b>201,247</b> |   |

**FUNDING:**

|                   |                |  |  |  |  |  |                |  |
|-------------------|----------------|--|--|--|--|--|----------------|--|
| GENERAL FUNDS     | 76,997         |  |  |  |  |  | 76,997         |  |
| ST.SUP.SPCL.FUNDS | 27,929         |  |  |  |  |  | 27,929         |  |
| FEDERAL FUNDS     |                |  |  |  |  |  |                |  |
| OTHER SP.FUNDS    | 96,321         |  |  |  |  |  | 96,321         |  |
| <b>TOTAL</b>      | <b>201,247</b> |  |  |  |  |  | <b>201,247</b> |  |

**POSITIONS:**

|                  |             |  |  |  |  |  |             |  |
|------------------|-------------|--|--|--|--|--|-------------|--|
| GENERAL FTE      | 0.80        |  |  |  |  |  | 0.80        |  |
| ST.SUP.SPCL.FTE  | 0.29        |  |  |  |  |  | 0.29        |  |
| FEDERAL FTE      |             |  |  |  |  |  |             |  |
| OTHER SP FTE     | 1.00        |  |  |  |  |  | 1.00        |  |
| <b>TOTAL FTE</b> | <b>2.09</b> |  |  |  |  |  | <b>2.09</b> |  |

**PRIORITY LEVEL:**

|                      | FY 2013<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Personnel<br>Cost Adjustments | Increased<br>Cost Of Programming | Total<br>Funding Change | FY 2014<br>Total Request |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------------|----------------------------------|-------------------------|--------------------------|
| <b>EXPENDITURES:</b> |                          |                       |                        |                               |                                  |                         |                          |
| <b>SALARIES</b>      | <b>130,269</b>           |                       |                        |                               |                                  |                         | <b>130,269</b>           |
| GENERAL              | 49,840                   |                       |                        |                               |                                  |                         | 49,840                   |
| ST.SUP.SPECIAL       | 18,079                   |                       |                        |                               |                                  |                         | 18,079                   |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |
| OTHER                | 62,350                   |                       |                        |                               |                                  |                         | 62,350                   |
| <b>TRAVEL</b>        |                          |                       |                        |                               |                                  |                         |                          |
| GENERAL              |                          |                       |                        |                               |                                  |                         |                          |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                  |                         |                          |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |
| OTHER                |                          |                       |                        |                               |                                  |                         |                          |
| <b>CONTRACTUAL</b>   | <b>166,976</b>           |                       |                        | <b>405,210</b>                |                                  | <b>405,210</b>          | <b>572,186</b>           |
| GENERAL              | 63,885                   |                       |                        | 405,210                       |                                  | 405,210                 | 469,095                  |
| ST.SUP.SPECIAL       | 23,173                   |                       |                        |                               |                                  |                         | 23,173                   |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |
| OTHER                | 79,918                   |                       |                        |                               |                                  |                         | 79,918                   |
| <b>COMMODITIES</b>   | <b>23,150</b>            |                       |                        | <b>107,563</b>                |                                  | <b>107,563</b>          | <b>130,713</b>           |
| GENERAL              | 8,857                    |                       |                        | 107,563                       |                                  | 107,563                 | 116,420                  |
| ST.SUP.SPECIAL       | 3,213                    |                       |                        |                               |                                  |                         | 3,213                    |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |
| OTHER                | 11,080                   |                       |                        |                               |                                  |                         | 11,080                   |
| <b>CAPITAL-OTE</b>   |                          |                       |                        |                               |                                  |                         |                          |
| GENERAL              |                          |                       |                        |                               |                                  |                         |                          |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                  |                         |                          |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |
| OTHER                |                          |                       |                        |                               |                                  |                         |                          |
| <b>EQUIPMENT</b>     |                          |                       |                        |                               |                                  |                         |                          |
| GENERAL              |                          |                       |                        |                               |                                  |                         |                          |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                  |                         |                          |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |
| OTHER                |                          |                       |                        |                               |                                  |                         |                          |
| <b>VEHICLES</b>      |                          |                       |                        |                               |                                  |                         |                          |
| GENERAL              |                          |                       |                        |                               |                                  |                         |                          |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                  |                         |                          |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |

**PROGRAM DECISION UNITS**

Mississippi State University-Off Campus

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

|                     | A              | B | C | D              | E | F              | G              | H |
|---------------------|----------------|---|---|----------------|---|----------------|----------------|---|
| OTHER               |                |   |   |                |   |                |                |   |
| <b>WIRELESS DEV</b> |                |   |   |                |   |                |                |   |
| GENERAL             |                |   |   |                |   |                |                |   |
| ST.SUP.SPECIAL      |                |   |   |                |   |                |                |   |
| FEDERAL             |                |   |   |                |   |                |                |   |
| OTHER               |                |   |   |                |   |                |                |   |
| <b>SUBSIDIES</b>    |                |   |   |                |   |                |                |   |
| GENERAL             |                |   |   |                |   |                |                |   |
| ST.SUP.SPECIAL      |                |   |   |                |   |                |                |   |
| FEDERAL             |                |   |   |                |   |                |                |   |
| OTHER               |                |   |   |                |   |                |                |   |
| <b>TOTAL</b>        | <b>320,395</b> |   |   | <b>512,773</b> |   | <b>512,773</b> | <b>833,168</b> |   |

**FUNDING:**

|                   |                |  |  |                |  |                |                |  |
|-------------------|----------------|--|--|----------------|--|----------------|----------------|--|
| GENERAL FUNDS     | 122,582        |  |  | 512,773        |  | 512,773        | 635,355        |  |
| ST.SUP.SPCL.FUNDS | 44,465         |  |  |                |  |                | 44,465         |  |
| FEDERAL FUNDS     |                |  |  |                |  |                |                |  |
| OTHER SP.FUNDS    | 153,348        |  |  |                |  |                | 153,348        |  |
| <b>TOTAL</b>      | <b>320,395</b> |  |  | <b>512,773</b> |  | <b>512,773</b> | <b>833,168</b> |  |

**POSITIONS:**

|                  |             |  |  |  |  |  |             |  |
|------------------|-------------|--|--|--|--|--|-------------|--|
| GENERAL FTE      | 1.15        |  |  |  |  |  | 1.15        |  |
| ST.SUP.SPCL.FTE  | 0.42        |  |  |  |  |  | 0.42        |  |
| FEDERAL FTE      |             |  |  |  |  |  |             |  |
| OTHER SP FTE     | 1.44        |  |  |  |  |  | 1.44        |  |
| <b>TOTAL FTE</b> | <b>3.01</b> |  |  |  |  |  | <b>3.01</b> |  |

**PRIORITY LEVEL:**

|                      | FY 2013<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Personnel<br>Cost Adjustments | Increased<br>Cost Of Programming | Total<br>Funding Change | FY 2014<br>Total Request |  |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------------|----------------------------------|-------------------------|--------------------------|--|
| <b>EXPENDITURES:</b> |                          |                       |                        |                               |                                  |                         |                          |  |
| <b>SALARIES</b>      |                          |                       |                        |                               |                                  |                         |                          |  |
| GENERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                  |                         |                          |  |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| OTHER                |                          |                       |                        |                               |                                  |                         |                          |  |
| <b>TRAVEL</b>        |                          |                       |                        |                               |                                  |                         |                          |  |
| GENERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                  |                         |                          |  |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| OTHER                |                          |                       |                        |                               |                                  |                         |                          |  |
| <b>CONTRACTUAL</b>   | <b>45,000</b>            |                       |                        |                               |                                  |                         | <b>45,000</b>            |  |
| GENERAL              | 17,217                   |                       |                        |                               |                                  |                         | 17,217                   |  |
| ST.SUP.SPECIAL       | 6,245                    |                       |                        |                               |                                  |                         | 6,245                    |  |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| OTHER                | 21,538                   |                       |                        |                               |                                  |                         | 21,538                   |  |
| <b>COMMODITIES</b>   |                          |                       |                        |                               |                                  |                         |                          |  |
| GENERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                  |                         |                          |  |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| OTHER                |                          |                       |                        |                               |                                  |                         |                          |  |
| <b>CAPITAL-OTE</b>   |                          |                       |                        |                               |                                  |                         |                          |  |
| GENERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                  |                         |                          |  |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| OTHER                |                          |                       |                        |                               |                                  |                         |                          |  |
| <b>EQUIPMENT</b>     |                          |                       |                        |                               |                                  |                         |                          |  |
| GENERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                  |                         |                          |  |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| OTHER                |                          |                       |                        |                               |                                  |                         |                          |  |
| <b>VEHICLES</b>      |                          |                       |                        |                               |                                  |                         |                          |  |
| GENERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                  |                         |                          |  |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| OTHER                |                          |                       |                        |                               |                                  |                         |                          |  |
| <b>WIRELESS DEV</b>  |                          |                       |                        |                               |                                  |                         |                          |  |
| GENERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                  |                         |                          |  |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| OTHER                |                          |                       |                        |                               |                                  |                         |                          |  |

**PROGRAM DECISION UNITS**

Mississippi State University-Off Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

A B C D E F G H

|                  |               |  |  |  |  |  |               |  |
|------------------|---------------|--|--|--|--|--|---------------|--|
| <b>SUBSIDIES</b> |               |  |  |  |  |  |               |  |
| GENERAL          |               |  |  |  |  |  |               |  |
| ST.SUP.SPECIAL   |               |  |  |  |  |  |               |  |
| FEDERAL          |               |  |  |  |  |  |               |  |
| OTHER            |               |  |  |  |  |  |               |  |
| <b>TOTAL</b>     | <b>45,000</b> |  |  |  |  |  | <b>45,000</b> |  |

**FUNDING:**

|                   |               |  |  |  |  |  |               |  |
|-------------------|---------------|--|--|--|--|--|---------------|--|
| GENERAL FUNDS     | 17,217        |  |  |  |  |  | 17,217        |  |
| ST.SUP.SPCL.FUNDS | 6,245         |  |  |  |  |  | 6,245         |  |
| FEDERAL FUNDS     |               |  |  |  |  |  |               |  |
| OTHER SP.FUNDS    | 21,538        |  |  |  |  |  | 21,538        |  |
| <b>TOTAL</b>      | <b>45,000</b> |  |  |  |  |  | <b>45,000</b> |  |

**POSITIONS:**

|                  |  |  |  |  |  |  |  |  |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE      |  |  |  |  |  |  |  |  |
| ST.SUP.SPCL.FTE  |  |  |  |  |  |  |  |  |
| FEDERAL FTE      |  |  |  |  |  |  |  |  |
| OTHER SP FTE     |  |  |  |  |  |  |  |  |
| <b>TOTAL FTE</b> |  |  |  |  |  |  |  |  |

**PRIORITY LEVEL:**

|                      | FY 2013<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Personnel<br>Cost Adjustments | Increased<br>Cost Of Programming | Total<br>Funding Change | FY 2014<br>Total Request |  |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------------|----------------------------------|-------------------------|--------------------------|--|
| <b>EXPENDITURES:</b> |                          |                       |                        |                               |                                  |                         |                          |  |
| <b>SALARIES</b>      |                          |                       |                        |                               |                                  |                         |                          |  |
| GENERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                  |                         |                          |  |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| OTHER                |                          |                       |                        |                               |                                  |                         |                          |  |
| <b>TRAVEL</b>        |                          |                       |                        |                               |                                  |                         |                          |  |
| GENERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                  |                         |                          |  |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| OTHER                |                          |                       |                        |                               |                                  |                         |                          |  |
| <b>CONTRACTUAL</b>   |                          |                       |                        |                               |                                  |                         |                          |  |
| GENERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                  |                         |                          |  |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| OTHER                |                          |                       |                        |                               |                                  |                         |                          |  |
| <b>COMMODITIES</b>   |                          |                       |                        |                               |                                  |                         |                          |  |
| GENERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                  |                         |                          |  |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| OTHER                |                          |                       |                        |                               |                                  |                         |                          |  |
| <b>CAPITAL-OPE</b>   |                          |                       |                        |                               |                                  |                         |                          |  |
| GENERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                  |                         |                          |  |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| OTHER                |                          |                       |                        |                               |                                  |                         |                          |  |
| <b>EQUIPMENT</b>     |                          |                       |                        |                               |                                  |                         |                          |  |
| GENERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                  |                         |                          |  |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| 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>         |                          |                       |                        |                               |                                  |                         |                          |  |

**PROGRAM DECISION UNITS**

Mississippi State University-Off Campus

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

**FUNDING:**

|                   |  |  |  |  |  |  |  |  |
|-------------------|--|--|--|--|--|--|--|--|
| GENERAL FUNDS     |  |  |  |  |  |  |  |  |
| ST.SUP.SPCL.FUNDS |  |  |  |  |  |  |  |  |
| FEDERAL FUNDS     |  |  |  |  |  |  |  |  |
| OTHER SP.FUNDS    |  |  |  |  |  |  |  |  |
| <b>TOTAL</b>      |  |  |  |  |  |  |  |  |

**POSITIONS:**

|                  |  |  |  |  |  |  |  |  |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE      |  |  |  |  |  |  |  |  |
| ST.SUP.SPCL.FTE  |  |  |  |  |  |  |  |  |
| FEDERAL FTE      |  |  |  |  |  |  |  |  |
| OTHER SP FTE     |  |  |  |  |  |  |  |  |
| <b>TOTAL FTE</b> |  |  |  |  |  |  |  |  |

**PRIORITY LEVEL:**

|                      | FY 2013<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Personnel<br>Cost Adjustments | Increased<br>Cost Of Programming | Total<br>Funding Change | FY 2014<br>Total Request |  |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------------|----------------------------------|-------------------------|--------------------------|--|
| <b>EXPENDITURES:</b> |                          |                       |                        |                               |                                  |                         |                          |  |
| <b>SALARIES</b>      |                          |                       |                        |                               |                                  |                         |                          |  |
| GENERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                  |                         |                          |  |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| OTHER                |                          |                       |                        |                               |                                  |                         |                          |  |
| <b>TRAVEL</b>        |                          |                       |                        |                               |                                  |                         |                          |  |
| GENERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                  |                         |                          |  |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| OTHER                |                          |                       |                        |                               |                                  |                         |                          |  |
| <b>CONTRACTUAL</b>   |                          |                       |                        |                               |                                  |                         |                          |  |
| GENERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                  |                         |                          |  |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| OTHER                |                          |                       |                        |                               |                                  |                         |                          |  |
| <b>COMMODITIES</b>   |                          |                       |                        |                               |                                  |                         |                          |  |
| GENERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                  |                         |                          |  |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| OTHER                |                          |                       |                        |                               |                                  |                         |                          |  |
| <b>CAPITAL-OPE</b>   |                          |                       |                        |                               |                                  |                         |                          |  |
| GENERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                  |                         |                          |  |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| OTHER                |                          |                       |                        |                               |                                  |                         |                          |  |
| <b>EQUIPMENT</b>     |                          |                       |                        |                               |                                  |                         |                          |  |
| GENERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                                  |                         |                          |  |
| FEDERAL              |                          |                       |                        |                               |                                  |                         |                          |  |
| 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>         |                          |                       |                        |                               |                                  |                         |                          |  |

**FUNDING:**

|                   |  |  |  |  |  |  |  |  |
|-------------------|--|--|--|--|--|--|--|--|
| GENERAL FUNDS     |  |  |  |  |  |  |  |  |
| ST.SUP.SPCL.FUNDS |  |  |  |  |  |  |  |  |
| FEDERAL FUNDS     |  |  |  |  |  |  |  |  |
| OTHER SP.FUNDS    |  |  |  |  |  |  |  |  |

**PROGRAM DECISION UNITS**

Mississippi State University-Off Campus \_\_\_\_\_

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

|              |  |  |  |  |  |  |  |  |
|--------------|--|--|--|--|--|--|--|--|
| <b>TOTAL</b> |  |  |  |  |  |  |  |  |
|--------------|--|--|--|--|--|--|--|--|

**POSITIONS:**

|                  |  |  |  |  |  |  |  |  |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE      |  |  |  |  |  |  |  |  |
| ST.SUP.SPCL.FTE  |  |  |  |  |  |  |  |  |
| FEDERAL FTE      |  |  |  |  |  |  |  |  |
| OTHER SP FTE     |  |  |  |  |  |  |  |  |
| <b>TOTAL FTE</b> |  |  |  |  |  |  |  |  |

**PRIORITY LEVEL:**

|  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|
|  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|

**PROGRAM NARRATIVE**

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

Mississippi State University-Off Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

**(E) Increased Cost of Programm:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of 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-Off Campus

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

**(E) Increased Cost of Programm:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of 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-Off Campus

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

**(E) Increased Cost of Programm:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of 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-Off Campus

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

**(E) Increased Cost of Programm:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of 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-Off Campus

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

**(E) Increased Cost of Programm:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of 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-Off Campus

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

**(E) Increased Cost of Programm:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of 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-Off Campus7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

**(E) Increased Cost of Program:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of 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-Off Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

**(E) Increased Cost of Programm:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of 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-Off Campus

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

**(E) Increased Cost of Programm:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of 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-Off Campus

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

**(E) Increased Cost of Programm:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of 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-Off Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

|                                 | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|---------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Instruction Costs (In 1000's) | 3,948.00                        | 3,948.00                           | 3,948.00                           |

**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 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|-----------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Fall FTE Enrollment | 481.00                          | 481.00                             | 481.00                             |

**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 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Instruction Expenditures per FTE | 8,208.00                        | 8,208.00                           | 8,208.00                           |

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

Mississippi State University-Off Campus  
 AGENCY NAME

2 - RESEARCH  
 PROGRAM NAME

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

|   | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><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 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><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 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00                            | 0.00                               | 0.00                               |
| 2 | 0.00                            | 0.00                               | 0.00                               |
| 3 | 0.00                            | 0.00                               | 0.00                               |

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

Mississippi State University-Off Campus  
 AGENCY NAME

3 - PUBLIC SERVICE  
 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 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><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 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><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 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00                            | 0.00                               | 0.00                               |
| 2 | 0.00                            | 0.00                               | 0.00                               |
| 3 | 0.00                            | 0.00                               | 0.00                               |

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

Mississippi State University-Off Campus  
 AGENCY NAME

4 - ACADEMIC SUPPORT  
 PROGRAM NAME

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

|                        | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Total E & G Expended | 7,407.00                        | 7,407.00                           | 7,407.00                           |

**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 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|-------------------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 E&G Expenditures for Libraries (in 1000's)    | 444.00                          | 444.00                             | 444.00                             |
| 2 E & G Expenditures for Technology (in 1000's) | 370.00                          | 370.00                             | 370.00                             |

**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 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|-------------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Library Expenditures as a % of Total    | 0.60                            | 0.60                               | 0.60                               |
| 2 Technology Expenditures as a % of Total | 0.50                            | 0.50                               | 0.50                               |

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

Mississippi State University-Off Campus  
 AGENCY NAME

5 - STUDENT SERVICES  
 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 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Total E & G Expended | 7,407.00                        | 7,407.00                           | 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 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|--------------------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 E & G Expenditures for Admissions ( in 1000's) | 2,936.00                        | 2,936.00                           | 0.00                               |
| 2 E & G Expenditures for Fin Aid (in 1000's)     | 12,996.00                       | 12,996.00                          | 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 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|----------------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Admissions Expenditures as a % of Total    | 1.20                            | 0.00                               | 0.00                               |
| 2 Financial Aid Expenditures as a % of Total | 5.31                            | 0.00                               | 0.00                               |

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

Mississippi State University-Off Campus

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

|                        | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Total E & G Expended | 7,407.00                        | 7,407.00                           | 0.00                               |
| 2 Fall Student FTE     | 481.00                          | 481.00                             | 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 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|----------------------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 E & G Expenditures for Inst. Support (in 1000's) | 23,055.00                       | 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 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|------------------------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Institutional Support Expenditures as a % of Total | 9.43                            | 9.43                               | 0.00                               |
| 2 Institutional Support per FTE                      | 1,409.00                        | 1,409.00                           | 0.00                               |

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

Mississippi State University-Off Campus  
 AGENCY NAME

7 - OPERATION & MAINTENANCE  
 PROGRAM NAME

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

|                                    | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Total E & G Expended (in 1000's) | 7,407.00                        | 7,407.00                           | 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 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|------------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 O & M Expenditures per Acre maintained | 1,623.00                        | 1,623.00                           | 0.00                               |
| 2 Acres Maintained                       | 1,000.00                        | 1,000.00                           | 0.00                               |
| 3 O & M Expenditures for Buildings       | 739,040.00                      | 739,040.00                         | 0.00                               |
| 4 Total Square Feet of Buildings         | 3,133,476.00                    | 3,133,476.00                       | 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 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|----------------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 O & M Funds per Acre                       | 1.62                            | 0.00                               | 0.00                               |
| 2 Expenditures for Acres as a % of Total     | 0.79                            | 0.00                               | 0.00                               |
| 3 Funds Expended per Sq. Ft. of Buildings    | 0.24                            | 0.00                               | 0.00                               |
| 4 Expenditures for Buildings as a % of Total | 3.73                            | 0.00                               | 0.00                               |



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

Mississippi State University-Off Campus  
 AGENCY NAME

8 - SCHOLARSHIP & FELLOWSHIPS  
 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 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Total E & G Expended (in 1000's) | 7,407.00                        | 7,407.00                           | 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 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|----------------------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 E & G Expenditures for Scholdarships (in 1000's) | 31,633.00                       | 31,633.00                          | 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 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|----------------------------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Scholarship & Fellowships Expenditures as a % of Total | 0.13                            | 0.13                               | 0.00                               |

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

Mississippi State University-Off Campus  
 AGENCY NAME

9 - MANDATORY TRANSFERS  
 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 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><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 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><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 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00                            | 0.00                               | 0.00                               |
| 2 | 0.00                            | 0.00                               | 0.00                               |
| 3 | 0.00                            | 0.00                               | 0.00                               |

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

Mississippi State University-Off Campus  
 AGENCY NAME

10 - NON-MANDATORY TRANSFERS  
 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 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><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 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><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 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00                            | 0.00                               | 0.00                               |
| 2 | 0.00                            | 0.00                               | 0.00                               |
| 3 | 0.00                            | 0.00                               | 0.00                               |

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

Mississippi State University-Off Campus

|                                                                                                                                                                                                                                                                                                                                                                                                                                          | Fiscal Year 2013 Funding |                   |                           | FY 2013 GF<br>PERCENT<br>REDUCED |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-------------------|---------------------------|----------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                          | Total<br>Funds           | Reduced<br>Amount | Reduced Funding<br>Amount |                                  |
| <b>Program Name: (1) INSTRUCTION</b>                                                                                                                                                                                                                                                                                                                                                                                                     |                          |                   |                           |                                  |
| GENERAL                                                                                                                                                                                                                                                                                                                                                                                                                                  | 1,645,760                | ( 49,890)         | 1,595,870                 | ( 3.03%)                         |
| ST.SUPPORT SPECIAL                                                                                                                                                                                                                                                                                                                                                                                                                       | 596,946                  |                   | 596,946                   |                                  |
| FEDERAL                                                                                                                                                                                                                                                                                                                                                                                                                                  |                          |                   |                           |                                  |
| OTHER SPECIAL                                                                                                                                                                                                                                                                                                                                                                                                                            | 2,058,789                |                   | 2,058,789                 |                                  |
| <b>TOTAL</b>                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>4,301,495</b>         | <b>( 49,890)</b>  | <b>4,251,605</b>          |                                  |
| <b>Narrative Explanation:</b><br>The university is below average on instructional funding compared to peer institutions. Additional cuts in general appropriations would greatly affect the quality of instruction provided.                                                                                                                                                                                                             |                          |                   |                           |                                  |
| <b>Program Name: (2) RESEARCH</b>                                                                                                                                                                                                                                                                                                                                                                                                        |                          |                   |                           |                                  |
| GENERAL                                                                                                                                                                                                                                                                                                                                                                                                                                  |                          |                   |                           |                                  |
| ST.SUPPORT SPECIAL                                                                                                                                                                                                                                                                                                                                                                                                                       |                          |                   |                           |                                  |
| FEDERAL                                                                                                                                                                                                                                                                                                                                                                                                                                  |                          |                   |                           |                                  |
| OTHER SPECIAL                                                                                                                                                                                                                                                                                                                                                                                                                            |                          |                   |                           |                                  |
| <b>TOTAL</b>                                                                                                                                                                                                                                                                                                                                                                                                                             |                          |                   |                           |                                  |
| <b>Narrative Explanation:</b>                                                                                                                                                                                                                                                                                                                                                                                                            |                          |                   |                           |                                  |
| <b>Program Name: (3) PUBLIC SERVICE</b>                                                                                                                                                                                                                                                                                                                                                                                                  |                          |                   |                           |                                  |
| GENERAL                                                                                                                                                                                                                                                                                                                                                                                                                                  |                          |                   |                           |                                  |
| ST.SUPPORT SPECIAL                                                                                                                                                                                                                                                                                                                                                                                                                       |                          |                   |                           |                                  |
| FEDERAL                                                                                                                                                                                                                                                                                                                                                                                                                                  |                          |                   |                           |                                  |
| OTHER SPECIAL                                                                                                                                                                                                                                                                                                                                                                                                                            |                          |                   |                           |                                  |
| <b>TOTAL</b>                                                                                                                                                                                                                                                                                                                                                                                                                             |                          |                   |                           |                                  |
| <b>Narrative Explanation:</b>                                                                                                                                                                                                                                                                                                                                                                                                            |                          |                   |                           |                                  |
| <b>Program Name: (4) ACADEMIC SUPPORT</b>                                                                                                                                                                                                                                                                                                                                                                                                |                          |                   |                           |                                  |
| GENERAL                                                                                                                                                                                                                                                                                                                                                                                                                                  | 857,868                  | ( 25,736)         | 832,132                   | ( 3.00%)                         |
| ST.SUPPORT SPECIAL                                                                                                                                                                                                                                                                                                                                                                                                                       | 311,168                  |                   | 311,168                   |                                  |
| FEDERAL                                                                                                                                                                                                                                                                                                                                                                                                                                  |                          |                   |                           |                                  |
| OTHER SPECIAL                                                                                                                                                                                                                                                                                                                                                                                                                            | 1,073,172                |                   | 1,073,172                 |                                  |
| <b>TOTAL</b>                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>2,242,208</b>         | <b>( 25,736)</b>  | <b>2,216,472</b>          |                                  |
| <b>Narrative Explanation:</b><br>Improving student access is a key element in providing a trained workforce for the economic development in Mississippi. Gains in student access, in turn, require the institution to devote additional resources to improve retention and graduation rates, especially in the first-generation students and at risk populations. A decrease in academic support would negatively impact these students. |                          |                   |                           |                                  |

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State University-Off Campus

|                                                                                                                                                                                                                                                                           | Fiscal Year 2013 Funding |                   |                           | FY 2013 GF<br>PERCENT<br>REDUCED |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-------------------|---------------------------|----------------------------------|
|                                                                                                                                                                                                                                                                           | Total<br>Funds           | Reduced<br>Amount | Reduced Funding<br>Amount |                                  |
| <b>Program Name: (5) STUDENT SERVICES</b>                                                                                                                                                                                                                                 |                          |                   |                           |                                  |
| GENERAL                                                                                                                                                                                                                                                                   | 66,615                   | ( 1,999)          | 64,616                    | ( 3.00%)                         |
| ST.SUPPORT SPECIAL                                                                                                                                                                                                                                                        | 24,165                   |                   | 24,165                    |                                  |
| FEDERAL                                                                                                                                                                                                                                                                   |                          |                   |                           |                                  |
| OTHER SPECIAL                                                                                                                                                                                                                                                             | 83,338                   |                   | 83,338                    |                                  |
| <b>TOTAL</b>                                                                                                                                                                                                                                                              | <b>174,118</b>           | <b>( 1,999)</b>   | <b>172,119</b>            |                                  |
| <b>Narrative Explanation:</b><br>A decrease in student services would be critical to the learning and success of our students. Research has shown that student engagement in educationally purposeful activities outside the classroom is a critical element in learning. |                          |                   |                           |                                  |
| <b>Program Name: (6) INSTITUTIONAL SUPPORT</b>                                                                                                                                                                                                                            |                          |                   |                           |                                  |
| GENERAL                                                                                                                                                                                                                                                                   | 76,997                   | ( 2,310)          | 74,687                    | ( 3.00%)                         |
| ST.SUPPORT SPECIAL                                                                                                                                                                                                                                                        | 27,929                   |                   | 27,929                    |                                  |
| FEDERAL                                                                                                                                                                                                                                                                   |                          |                   |                           |                                  |
| OTHER SPECIAL                                                                                                                                                                                                                                                             | 96,321                   |                   | 96,321                    |                                  |
| <b>TOTAL</b>                                                                                                                                                                                                                                                              | <b>201,247</b>           | <b>( 2,310)</b>   | <b>198,937</b>            |                                  |
| <b>Narrative Explanation:</b><br>Accountability is important to the institution and to the people of Mississippi. Reductions in the program would hamper the university in implementing and maintaining key elements in assessments of controls and policies.             |                          |                   |                           |                                  |
| <b>Program Name: (7) OPERATION &amp; MAINTENANCE</b>                                                                                                                                                                                                                      |                          |                   |                           |                                  |
| GENERAL                                                                                                                                                                                                                                                                   | 122,582                  | ( 3,677)          | 118,905                   | ( 2.99%)                         |
| ST.SUPPORT SPECIAL                                                                                                                                                                                                                                                        | 44,465                   |                   | 44,465                    |                                  |
| FEDERAL                                                                                                                                                                                                                                                                   |                          |                   |                           |                                  |
| OTHER SPECIAL                                                                                                                                                                                                                                                             | 153,348                  |                   | 153,348                   |                                  |
| <b>TOTAL</b>                                                                                                                                                                                                                                                              | <b>320,395</b>           | <b>( 3,677)</b>   | <b>316,718</b>            |                                  |
| <b>Narrative Explanation:</b><br>The area of maintenance has suffered drastically due to declining budgets. The result of additional reductions would necessitate additional reductions in routine maintenance and eventually an increase in repair costs.                |                          |                   |                           |                                  |
| <b>Program Name: (8) SCHOLARSHIP &amp; FELLOWSHIPS</b>                                                                                                                                                                                                                    |                          |                   |                           |                                  |
| GENERAL                                                                                                                                                                                                                                                                   | 17,217                   |                   | 17,217                    |                                  |
| ST.SUPPORT SPECIAL                                                                                                                                                                                                                                                        | 6,245                    |                   | 6,245                     |                                  |
| FEDERAL                                                                                                                                                                                                                                                                   |                          |                   |                           |                                  |
| OTHER SPECIAL                                                                                                                                                                                                                                                             | 21,538                   |                   | 21,538                    |                                  |
| <b>TOTAL</b>                                                                                                                                                                                                                                                              | <b>45,000</b>            |                   | <b>45,000</b>             |                                  |
| <b>Narrative Explanation:</b>                                                                                                                                                                                                                                             |                          |                   |                           |                                  |

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

Mississippi State University-Off Campus \_\_\_\_\_

|                                                   | Fiscal Year 2013 Funding |                   |                           | FY 2013 GF<br>PERCENT<br>REDUCED |
|---------------------------------------------------|--------------------------|-------------------|---------------------------|----------------------------------|
|                                                   | Total<br>Funds           | Reduced<br>Amount | Reduced Funding<br>Amount |                                  |
| <b>Program Name: (9) MANDATORY TRANSFERS</b>      |                          |                   |                           |                                  |
| GENERAL                                           |                          |                   |                           |                                  |
| ST.SUPPORT SPECIAL                                |                          |                   |                           |                                  |
| FEDERAL                                           |                          |                   |                           |                                  |
| OTHER SPECIAL                                     |                          |                   |                           |                                  |
| <b>TOTAL</b>                                      |                          |                   |                           |                                  |
| <b>Narrative Explanation:</b>                     |                          |                   |                           |                                  |
| <b>Program Name: (10) NON-MANDATORY TRANSFERS</b> |                          |                   |                           |                                  |
| GENERAL                                           |                          |                   |                           |                                  |
| ST.SUPPORT SPECIAL                                |                          |                   |                           |                                  |
| FEDERAL                                           |                          |                   |                           |                                  |
| OTHER SPECIAL                                     |                          |                   |                           |                                  |
| <b>TOTAL</b>                                      |                          |                   |                           |                                  |
| <b>Narrative Explanation:</b>                     |                          |                   |                           |                                  |
| <b>SUMMARY OF ALL PROGRAMS</b>                    |                          |                   |                           |                                  |
| GENERAL                                           | 2,787,039                | ( 83,612)         | 2,703,427                 | ( 3.00%)                         |
| ST.SUPPORT SPECIAL                                | 1,010,918                |                   | 1,010,918                 |                                  |
| FEDERAL                                           |                          |                   |                           |                                  |
| OTHER SPECIAL                                     | 3,486,506                |                   | 3,486,506                 |                                  |
| <b>TOTAL</b>                                      | <b>7,284,463</b>         | <b>( 83,612)</b>  | <b>7,200,851</b>          |                                  |

**BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS**

Mississippi State University-Off Campus  
Agency

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

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

B. Estimated number of meetings FY2013

12 (twelve)

| C.  | <b>Names of Members</b>           | <b>City, Town, Residence</b> | <b>Appointed By</b> | <b>Date of Appointment</b> | <b>Length of Term</b> |
|-----|-----------------------------------|------------------------------|---------------------|----------------------------|-----------------------|
| 1.  | <u>Ms. Karen L. Cummins</u>       | <u>Oakland, MS</u>           | <u>Bryant</u>       | <u>May 2012</u>            | <u>9 years</u>        |
| 2.  | <u>Dr. Bradford J. Dye, III</u>   | <u>Oxford, MS</u>            | <u>Bryant</u>       | <u>May 2012</u>            | <u>9 years</u>        |
| 3.  | <u>Mr. Shane Hooper</u>           | <u>Tupelo, MS</u>            | <u>Bryant</u>       | <u>May 2012</u>            | <u>9 years</u>        |
| 4.  | <u>Mr. Hal Parker</u>             | <u>Bolton, MS</u>            | <u>Bryant</u>       | <u>May 2012</u>            | <u>9 years</u>        |
| 5.  | <u>Mr. Ed Blakeslee</u>           | <u>Gulfport, MS</u>          | <u>Barbour</u>      | <u>May 2004</u>            | <u>11 years</u>       |
| 6.  | <u>Mr. Bob Owens</u>              | <u>Terry, MS</u>             | <u>Barbour</u>      | <u>May 2004</u>            | <u>11 years</u>       |
| 7.  | <u>Mr. Aubrey Patterson</u>       | <u>Tupelo, MS</u>            | <u>Barbour</u>      | <u>May 2004</u>            | <u>11 years</u>       |
| 8.  | <u>Ms. Robin Robinson</u>         | <u>Laurel, MS</u>            | <u>Barbour</u>      | <u>May 2004</u>            | <u>11 years</u>       |
| 9.  | <u>Mr. Alan W. Perry</u>          | <u>Jackson, MS</u>           | <u>Barbour</u>      | <u>May 2008</u>            | <u>10 years</u>       |
| 10. | <u>Ms. Christine L. Pickering</u> | <u>Biloxi, MS</u>            | <u>Barbour</u>      | <u>May 2008</u>            | <u>10 years</u>       |
| 11. | <u>Mr. C.D. Smith, Jr.</u>        | <u>Meridian, MS</u>          | <u>Barbour</u>      | <u>May 2008</u>            | <u>10 years</u>       |
| 12. | <u>Dr. Douglas W. Rouse</u>       | <u>Hattiesburg, MS</u>       | <u>Barbour</u>      | <u>May 2008</u>            | <u>10 years</u>       |

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi State University-Off Campus

Name of Agency

| MINOR OBJECT OF EXPENDITURE                            | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 |
|--------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|
| <b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>  |                                                      |                                                         |                                                    |
| 5110 Grants                                            |                                                      |                                                         |                                                    |
| 5120 Fellowships/Tuition                               |                                                      |                                                         |                                                    |
| 5130 Scholarships                                      | 157,408                                              | 119,831                                                 | 119,831                                            |
| 5140 Awards                                            | 5,504                                                | 4,190                                                   | 4,190                                              |
| 5150 Dependency Allowances                             |                                                      |                                                         |                                                    |
| 5160 Employee Training/ Professional Development       | 12,503                                               | 9,518                                                   | 9,518                                              |
| 5170 Other Institutional Allowances                    |                                                      |                                                         |                                                    |
| 5120 Fellowships/Tuition                               |                                                      |                                                         |                                                    |
| 5125 Waivers                                           |                                                      |                                                         |                                                    |
| 5190 Participant Cost-Cont Services                    |                                                      |                                                         |                                                    |
| <b>TOTAL (A)</b>                                       | <b>175,415</b>                                       | <b>133,539</b>                                          | <b>133,539</b>                                     |
| <b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b> |                                                      |                                                         |                                                    |
| 5210 Postage, Box Rent, etc.                           | 14,769                                               | 11,243                                                  | 11,243                                             |
| 5250 Cable TV                                          | 3,130                                                | 2,383                                                   | 2,383                                              |
| 5260 Transportation of Things                          | 853                                                  | 650                                                     | 650                                                |
| 5310 Electricity                                       | 319,824                                              | 243,474                                                 | 648,684                                            |
| 5320 Heat                                              | 45,149                                               | 34,371                                                  | 34,371                                             |
| 5330 Water                                             | 7,895                                                | 6,011                                                   | 6,011                                              |
| 5340 Sewage                                            | 7,180                                                | 5,466                                                   | 5,466                                              |
| 5350 Garbage Disposal                                  | 15,362                                               | 11,695                                                  | 11,695                                             |
| <b>TOTAL (B)</b>                                       | <b>414,162</b>                                       | <b>315,293</b>                                          | <b>720,503</b>                                     |
| <b>C. PUBLIC INFORMATION ((61300-61399)</b>            |                                                      |                                                         |                                                    |
| 5410 Advertising                                       | 170,827                                              | 130,046                                                 | 130,046                                            |
| 5420 Publicity and Public Information                  | 5,816                                                | 4,428                                                   | 4,428                                              |
| <b>TOTAL (C)</b>                                       | <b>176,643</b>                                       | <b>134,474</b>                                          | <b>134,474</b>                                     |
| <b>D. RENTS (61400-61499)</b>                          |                                                      |                                                         |                                                    |
| 5510 Building & Floor Space                            | 517                                                  | 393                                                     | 393                                                |
| 5520 Land                                              |                                                      |                                                         |                                                    |
| 5530 Office Equipment                                  | 466                                                  | 355                                                     | 355                                                |
| 5535 Rental of Computer Software                       | 261                                                  | 199                                                     | 199                                                |
| 5540 Rental of EDP and Computer Equipment              |                                                      |                                                         |                                                    |
| 5545 Computer Usage Charges                            | 47,483                                               | 36,147                                                  | 36,147                                             |
| 5550 Rental of Farm Equipment                          |                                                      |                                                         |                                                    |
| 5590 Other Rental                                      | 9,572                                                | 7,287                                                   | 7,287                                              |
| 5560 Boat Rental                                       | 127                                                  | 97                                                      | 97                                                 |
| <b>TOTAL (D)</b>                                       | <b>58,426</b>                                        | <b>44,478</b>                                           | <b>44,478</b>                                      |
| <b>E. REPAIRS &amp; SERVICES (61500-61599)</b>         |                                                      |                                                         |                                                    |
| 5610 Repair and Service Streets and Parking Lots       |                                                      |                                                         |                                                    |
| 5620 Repair and Service - Buildings and Grounds        | 102,364                                              | 77,928                                                  | 77,928                                             |
| 5630 Repair and Service Farm Equipment                 |                                                      |                                                         |                                                    |
| 5640 Repair and Service Vehicles                       | 1,232                                                | 938                                                     | 938                                                |
| 5650 Repair and Service Office Equipment               |                                                      |                                                         |                                                    |
| 5670 Repair and Service Medical Equipment              |                                                      |                                                         |                                                    |
| 5690 Repair and Service Other Equipment                | 7,690                                                | 5,854                                                   | 5,854                                              |
| 5660 Maintenance Contracts                             | 46,367                                               | 35,298                                                  | 35,298                                             |
| 5695 Physical Plant Contractual Service                |                                                      |                                                         |                                                    |
| <b>TOTAL (E)</b>                                       | <b>157,653</b>                                       | <b>120,018</b>                                          | <b>120,018</b>                                     |



**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi State University-Off Campus

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                     | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 |
|-----------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|
| <b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b> |                                                      |                                                         |                                                    |
| 5710 Engineering                                                |                                                      |                                                         |                                                    |
| 5720 Architecture                                               |                                                      |                                                         |                                                    |
| 5730 Auditing Fees                                              |                                                      |                                                         |                                                    |
| 5740 Medical Fees                                               |                                                      | 610                                                     | 610                                                |
| 5750 Instructional Services                                     |                                                      | 199                                                     | 199                                                |
| 5760 Legal Fees                                                 |                                                      |                                                         |                                                    |
| 5770 Laboratory and Testiing Fees                               |                                                      | 155                                                     | 155                                                |
| 5780 Consultant Expense Reimbursements                          | 260                                                  | 93                                                      | 93                                                 |
| 5790 Other Professional Fees and Services                       | 1,298                                                | 55,142                                                  | 55,142                                             |
| 5781 Consultant Fees                                            |                                                      |                                                         |                                                    |
| 5785 Student Travel                                             |                                                      | 70                                                      | 70                                                 |
| <b>TOTAL (F)</b>                                                | <b>1,558</b>                                         | <b>56,269</b>                                           | <b>56,269</b>                                      |
| <b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>              |                                                      |                                                         |                                                    |
| 5810 Insurance & Fidelity Bonds                                 | 1,947                                                | 1,483                                                   | 1,483                                              |
| 5820 Dues                                                       | 12,195                                               | 9,284                                                   | 9,284                                              |
| 5830 Laundry, Dry Cleaning & Towel Service                      | 303                                                  | 231                                                     | 231                                                |
| 5840 Subscriptions                                              | 1,279                                                | 974                                                     | 974                                                |
| 5850 Payments to Visiting Athletic Teams                        |                                                      |                                                         |                                                    |
| 5860 Employee Recruitment Costs                                 | 7,153                                                | 5,445                                                   | 5,445                                              |
| 5865 Employee Moving                                            | 6,537                                                | 4,976                                                   | 4,976                                              |
| 5870 Computer Software Acquisitions                             | 17,380                                               | 13,231                                                  | 13,231                                             |
| 5880 Computer Software Maintenance                              | 15,076                                               | 11,477                                                  | 11,477                                             |
| 5890 Other Contractual Services                                 | 186,685                                              | 87,033                                                  | 99,033                                             |
| 5891 Provision for Bad Debts                                    |                                                      |                                                         |                                                    |
| 5892 Cash Over and Short                                        |                                                      |                                                         |                                                    |
| 5895 Accreditation and Review                                   |                                                      |                                                         |                                                    |
| 5910 Indirect Cost Recovery - Federal Government                |                                                      |                                                         |                                                    |
| 5920 Indirect Cost Recovery - State Government                  |                                                      |                                                         |                                                    |
| 5930 Indirect Cost Recovery - Local Government                  |                                                      |                                                         |                                                    |
| 5940 Indirect Cost Recovery - Private                           |                                                      |                                                         |                                                    |
| 5995 Refunds and Adjustments                                    |                                                      |                                                         |                                                    |
| Liability Insurance Pool Contributions (Tort Claims)            |                                                      |                                                         |                                                    |
| <b>TOTAL (G)</b>                                                | <b>248,555</b>                                       | <b>134,134</b>                                          | <b>146,134</b>                                     |
| <b>H. INFORMATION TECHNOLOGY (61900-61990)</b>                  |                                                      |                                                         |                                                    |
| 61902 IS Fees - Outside Vendor                                  |                                                      |                                                         |                                                    |
| 61905 IS Fees - ITS                                             |                                                      |                                                         |                                                    |
| 6191X IS Training/Education (61914-61915)                       |                                                      |                                                         |                                                    |
| 61917 Service Charges Paid to State Data Center                 |                                                      |                                                         |                                                    |
| 61918 Data Entry                                                |                                                      |                                                         |                                                    |
| 61921 Software Acquisition                                      |                                                      |                                                         |                                                    |
| 6193X IS Related Rentals (61932-61939)                          |                                                      |                                                         |                                                    |
| 61961 Repair, Maintenance & Service of IS Equipment             |                                                      |                                                         |                                                    |
| 61980 Software Maintenance                                      |                                                      |                                                         |                                                    |
| 61939 Cellular Usage Time-Outside Vendor                        |                                                      |                                                         |                                                    |
| 5220 Telephone - Basic Line Charges                             | 31,654                                               | 24,097                                                  | 24,097                                             |
| 5230 Telephone - Long Distance Service                          |                                                      |                                                         |                                                    |
| 5240 Telephone Installation and Maintenance                     |                                                      |                                                         |                                                    |
| <b>TOTAL (H)</b>                                                | <b>31,654</b>                                        | <b>24,097</b>                                           | <b>24,097</b>                                      |

**SCHEDULE B**  
**CONTRACTUAL SERVICES CONTINUED**

Mississippi State University-Off Campus

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                    | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 |
|----------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|
| <b>I. OTHER (61991-61999)</b>                                  |                                                      |                                                         |                                                    |
| Other Contractual Services                                     |                                                      |                                                         |                                                    |
| <b>TOTAL (I)</b>                                               |                                                      |                                                         |                                                    |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-B of Form MBR-1)</i> | <b>1,264,066</b>                                     | <b>962,302</b>                                          | <b>1,379,512</b>                                   |
| <b>FUNDING SUMMARY:</b>                                        |                                                      |                                                         |                                                    |
| GENERAL FUNDS                                                  | 470,507                                              | 368,177                                                 | 785,387                                            |
| STATE SUPPORT SPECIAL FUNDS                                    | 172,513                                              | 133,546                                                 | 133,546                                            |
| FEDERAL FUNDS                                                  |                                                      |                                                         |                                                    |
| OTHER SPECIAL FUNDS                                            | 621,046                                              | 460,579                                                 | 460,579                                            |
| <b>TOTAL FUNDS</b>                                             | <b>1,264,066</b>                                     | <b>962,302</b>                                          | <b>1,379,512</b>                                   |

**SCHEDULE C  
COMMODITIES**

Mississippi State University-Off Campus  
Name of Agency

| MINOR OBJECT OF EXPENDITURE                                                | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 |
|----------------------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|
| <b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b> |                                                      |                                                         |                                                    |
| 6010 Land Improvement Supplies                                             |                                                      |                                                         |                                                    |
| 6020 Building Construction Supplies                                        | 12                                                   | 11                                                      | 11                                                 |
| 6030 Paints and Preservatives                                              | 904                                                  | 860                                                     | 860                                                |
| 6040 Hardware, Plumbing and Electrical Supplies                            | 6,225                                                | 5,918                                                   | 5,918                                              |
| 6050 Custodial Supplies and Cleaning Agents                                | 13,444                                               | 12,780                                                  | 12,780                                             |
| 6090 Other Maintenance Materials                                           | 103                                                  | 98                                                      | 98                                                 |
| <b>Total (A)</b>                                                           | <b>20,688</b>                                        | <b>19,667</b>                                           | <b>19,667</b>                                      |
| <b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>     |                                                      |                                                         |                                                    |
| 6110 Printing, Binding & Padding                                           | 27,147                                               | 25,806                                                  | 25,806                                             |
| 6120 Duplication and Reproduction                                          | 20,787                                               | 19,760                                                  | 19,760                                             |
| 6130 Office Supplies and Materials                                         | 22,846                                               | 21,500                                                  | 21,500                                             |
| 6140 Purchased Instructional Materials                                     | 5,265                                                | 5,005                                                   | 5,005                                              |
| 6110 Printing, Binding and Padding                                         |                                                      |                                                         |                                                    |
| 6130 Office Supplies and Material                                          |                                                      |                                                         |                                                    |
| <b>Total (B)</b>                                                           | <b>76,045</b>                                        | <b>72,071</b>                                           | <b>72,071</b>                                      |
| <b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>      |                                                      |                                                         |                                                    |
| 6210 Fuels - Gasoline                                                      | 3,923                                                | 3,730                                                   | 3,730                                              |
| 6220 Lubricating Oils and Greases                                          | 79                                                   | 75                                                      | 75                                                 |
| 6230 Tires and Tubes                                                       | 515                                                  | 489                                                     | 489                                                |
| 6240 Repair and Replacement Parts                                          | 642                                                  | 610                                                     | 610                                                |
| 6250 Shop Supplies                                                         | 494                                                  | 469                                                     | 469                                                |
| 6290 Other Equipment Repair Parts and Supplies                             | 1,091                                                | 1,037                                                   | 1,037                                              |
| <b>Total (C)</b>                                                           | <b>6,744</b>                                         | <b>6,410</b>                                            | <b>6,410</b>                                       |
| <b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>     |                                                      |                                                         |                                                    |
| 6310 Laboratory and Testing Supplies                                       |                                                      |                                                         |                                                    |
| 6320 Photographic and Reproduction Supplies                                |                                                      |                                                         |                                                    |
| 6330 Drugs & Chemicals - Medical & Lab Use                                 |                                                      |                                                         |                                                    |
| 6390 Other Professional & Scientific Supplies                              | 250                                                  | 238                                                     | 238                                                |
| <b>Total (D)</b>                                                           | <b>250</b>                                           | <b>238</b>                                              | <b>238</b>                                         |
| <b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>                     |                                                      |                                                         |                                                    |
| 6410 Small Tools                                                           | 51                                                   | 48                                                      | 48                                                 |
| 6420 Radio, TV Supplies and Repair Parts                                   |                                                      |                                                         |                                                    |
| 6430 Clothes and Dry Goods for Persons                                     | 119                                                  | 98                                                      | 98                                                 |
| 6440 Food for Persons                                                      | 5,166                                                | 4,890                                                   | 4,890                                              |
| 6450 Feed for Animals                                                      |                                                      |                                                         |                                                    |
| 6460 Seed and Plants                                                       |                                                      |                                                         |                                                    |
| 6470 Fertilizer and Chemicals                                              | 347                                                  | 330                                                     | 330                                                |
| 6480 Food Service Expendable Equipment                                     | 5,905                                                | 5,614                                                   | 5,614                                              |
| 6490 Other Supplies and Materials                                          | 21,516                                               | 20,709                                                  | 140,272                                            |
| 6500 Merchandise for Resale                                                |                                                      |                                                         |                                                    |
| 6495 Equipment Under \$500                                                 |                                                      |                                                         |                                                    |
| <b>Total (E)</b>                                                           | <b>33,104</b>                                        | <b>31,689</b>                                           | <b>151,252</b>                                     |

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi State University-Off Campus  
Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE                                                         | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 |
|-------------------------------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|
| <b>GRAND TOTAL (A, B, C, D &amp; E)</b><br><i>(Enter on Line I-C of Form MBR-1)</i> | <b>136,831</b>                                       | <b>130,075</b>                                          | <b>249,638</b>                                     |
| <b>FUNDING SUMMARY:</b>                                                             |                                                      |                                                         |                                                    |
| GENERAL FUNDS                                                                       | 50,930                                               | 49,767                                                  | 169,330                                            |
| STATE SUPPORT SPECIAL FUNDS                                                         | 18,673                                               | 18,051                                                  | 18,051                                             |
| FEDERAL FUNDS                                                                       |                                                      |                                                         |                                                    |
| OTHER SPECIAL FUNDS                                                                 | 67,228                                               | 62,257                                                  | 62,257                                             |
| <b>TOTAL FUNDS</b>                                                                  | <b>136,831</b>                                       | <b>130,075</b>                                          | <b>249,638</b>                                     |

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

Mississippi State University-Off Campus  
Name of Agency

| MINOR OBJECT OF EXPENDITURE                                      | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 |
|------------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|
| <b>A. LANDS (63100-63199)</b>                                    |                                                      |                                                         |                                                    |
| 8110 Land                                                        |                                                      |                                                         |                                                    |
| <b>TOTAL (A)</b>                                                 |                                                      |                                                         |                                                    |
| <b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>             |                                                      |                                                         |                                                    |
| 8115 Improvements Other than Buildings                           |                                                      |                                                         |                                                    |
| 8120 Payment to Contractors                                      |                                                      |                                                         |                                                    |
| 8130 Buildings                                                   |                                                      |                                                         |                                                    |
| <b>TOTAL (B)</b>                                                 |                                                      |                                                         |                                                    |
| <b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>               |                                                      |                                                         |                                                    |
| 8140 Farm Animals                                                |                                                      |                                                         |                                                    |
| 8150 Historical Articles and Museums                             |                                                      |                                                         |                                                    |
| 8160 Library Books                                               | 33,000                                               | 33,000                                                  | 33,000                                             |
| 8165 Paper Back Binding (Libraries Only)                         |                                                      |                                                         |                                                    |
| 8170 Periodicals (Libraries Only)                                |                                                      |                                                         |                                                    |
| 8175 Periodical Binding (Libraries Only)                         |                                                      |                                                         |                                                    |
| 8180 Film (Libraries Only)                                       |                                                      |                                                         |                                                    |
| 8185 Microforms (Libraries Only)                                 |                                                      |                                                         |                                                    |
| 8189 Audio-Visual Materials (Libraries Only)                     |                                                      |                                                         |                                                    |
| 8190 Maps (Libraries Only)                                       |                                                      |                                                         |                                                    |
| Other                                                            |                                                      |                                                         |                                                    |
| <b>TOTAL (C)</b>                                                 | <b>33,000</b>                                        | <b>33,000</b>                                           | <b>33,000</b>                                      |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-1 of Form MBR-1)</i> | <b>33,000</b>                                        | <b>33,000</b>                                           | <b>33,000</b>                                      |
| <b>FUNDING SUMMARY:</b>                                          |                                                      |                                                         |                                                    |
| GENERAL FUNDS                                                    | 12,283                                               | 12,625                                                  | 12,625                                             |
| STATE SUPPORT SPECIAL FUNDS                                      | 4,504                                                | 4,580                                                   | 4,580                                              |
| FEDERAL FUNDS                                                    |                                                      |                                                         |                                                    |
| OTHER SPECIAL FUNDS                                              | 16,213                                               | 15,795                                                  | 15,795                                             |
| <b>TOTAL FUNDS</b>                                               | <b>33,000</b>                                        | <b>33,000</b>                                           | <b>33,000</b>                                      |

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi State University-Off Campus

Name of Agency

| EQUIPMENT BY ITEM                                                | Act. FY Ending June 30, 2012 |               | Est. FY Ending June 30, 2013 |              | Req. FY Ending June 30, 2014 |               |               |
|------------------------------------------------------------------|------------------------------|---------------|------------------------------|--------------|------------------------------|---------------|---------------|
|                                                                  | 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>             |                              |               |                              |              |                              |               |               |
| 8230 Farm Equipment                                              |                              |               |                              |              |                              |               |               |
| <b>TOTAL (B)</b>                                                 |                              |               |                              |              |                              |               |               |
| <b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>           |                              |               |                              |              |                              |               |               |
| 8210 Office Machines, Furniture, Fixtures & Equip.               |                              |               |                              |              |                              |               |               |
| <b>TOTAL (C)</b>                                                 |                              |               |                              |              |                              |               |               |
| <b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>             |                              |               |                              |              |                              |               |               |
| 8250 Data Processing Equipment                                   |                              |               |                              |              |                              |               |               |
| 8260 Radio and Television Equipment                              |                              |               |                              |              |                              |               |               |
| Other Data Processing Equipment                                  |                              |               |                              |              |                              |               |               |
| <b>TOTAL (D)</b>                                                 |                              |               |                              |              |                              |               |               |
| <b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>               |                              |               |                              |              |                              |               |               |
| 634XX Lease Purchases                                            |                              |               |                              |              |                              |               |               |
| <b>TOTAL (E)</b>                                                 |                              |               |                              |              |                              |               |               |
| <b>F. OTHER EQUIPMENT</b>                                        |                              |               |                              |              |                              |               |               |
| 8240 Medical Equipment                                           |                              |               |                              |              |                              |               |               |
| 8270 Scientific Equipment                                        |                              |               |                              |              |                              |               |               |
| 8290 Other Equipment                                             |                              | 10,000        |                              | 4,851        | 1                            | 34,851        | 34,851        |
| 8250 Data Processing Equipment                                   |                              |               |                              |              |                              |               |               |
| 8291 Other Equipment Over \$500                                  |                              |               |                              |              |                              |               |               |
| <b>TOTAL (F)</b>                                                 |                              | <b>10,000</b> |                              | <b>4,851</b> |                              |               | <b>34,851</b> |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-2 of Form MBR-1)</i> |                              |               |                              |              |                              |               |               |
|                                                                  |                              | <b>10,000</b> |                              | <b>4,851</b> |                              |               | <b>34,851</b> |
| <b>FUNDING SUMMARY:</b>                                          |                              |               |                              |              |                              |               |               |
| GENERAL FUNDS                                                    |                              | 3,722         |                              | 1,856        |                              |               | 31,856        |
| STATE SUPPORT SPECIAL FUNDS                                      |                              | 1,365         |                              | 673          |                              |               | 673           |
| FEDERAL FUNDS                                                    |                              |               |                              |              |                              |               |               |
| OTHER SPECIAL FUNDS                                              |                              | 4,913         |                              | 2,322        |                              |               | 2,322         |
| <b>TOTAL FUNDS</b>                                               |                              | <b>10,000</b> |                              | <b>4,851</b> |                              |               | <b>34,851</b> |

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

Mississippi State University-Off Campus

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                      | Vehicle Inventory<br>June 30,<br>2012 | FY Ending June 30, 2012 |             | FY Ending June 30, 2013 |                | FY Ending June 30, 2014 |                |
|------------------------------------------------------------------|---------------------------------------|-------------------------|-------------|-------------------------|----------------|-------------------------|----------------|
|                                                                  |                                       | 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                                             |                                       |                         |             |                         |                |                         |                |
| <b>TOTAL (A)</b>                                                 |                                       |                         |             |                         |                |                         |                |
| <b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>        |                                       |                         |             |                         |                |                         |                |
| 63395 Betterments or Accessories for Vehicles                    |                                       |                         |             |                         |                |                         |                |
| <b>TOTAL (B)</b>                                                 |                                       |                         |             |                         |                |                         |                |
| <b>GRAND TOTAL</b><br><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-Off Campus  
Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE                                      | Device Inventory<br>June 30,<br>2012 | Act FY Ending June 30, 2012 |             | Est FY Ending June 30, 2013 |                | Req FY Ending June 30, 2014 |                |
|------------------------------------------------------------------|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
|                                                                  |                                      | No. of<br>Devices           | Actual Cost | No. of<br>Devices           | Estimated Cost | No. of<br>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><br><i>(Enter on Line I-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-Off Campus

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                                 | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 |
|-----------------------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|
| <b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>      |                                                      |                                                         |                                                    |
| Transfers for Student Loan Matching                                         |                                                      |                                                         |                                                    |
| Other Matching Aid for Student Aid                                          |                                                      |                                                         |                                                    |
| Matching for Grants & Contracts                                             |                                                      |                                                         |                                                    |
| Other Transfers to Restricted                                               |                                                      |                                                         |                                                    |
| <b>TOTAL (A)</b>                                                            |                                                      |                                                         |                                                    |
| <b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b> |                                                      |                                                         |                                                    |
| Transfers to Athletics                                                      |                                                      |                                                         |                                                    |
| Transfers to Other Auxiliaries                                              |                                                      |                                                         |                                                    |
| <b>TOTAL (B)</b>                                                            |                                                      |                                                         |                                                    |
| <b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>          |                                                      |                                                         |                                                    |
| Transfers to Plant Funds                                                    |                                                      |                                                         |                                                    |
| Transfers to Other Funds                                                    |                                                      |                                                         |                                                    |
| <b>TOTAL (C)</b>                                                            |                                                      |                                                         |                                                    |
| <b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>                       |                                                      |                                                         |                                                    |
| Interest from Equip. Lease Purchase                                         |                                                      |                                                         |                                                    |
| Other Transfers                                                             |                                                      |                                                         |                                                    |
| Interest on Lease Purchases                                                 |                                                      |                                                         |                                                    |
| <b>TOTAL (D)</b>                                                            |                                                      |                                                         |                                                    |
| <b>E. OTHER (66000-89999)</b>                                               |                                                      |                                                         |                                                    |
| Other Transfers                                                             |                                                      |                                                         |                                                    |
| <b>TOTAL (E)</b>                                                            |                                                      |                                                         |                                                    |
| <b>GRAND TOTAL</b><br><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  
2014 BUDGET REQUEST**

Mississippi State University-Off Campus \_\_\_\_\_  
Name of Agency

Explanation of Funding - Recovery Allocations: Off Campus

**Instruction:**

Additional faculty positions are necessary to ensure that the quality of instruction is maintained at the highest level. The addition of faculty will require increased expenditures for technology, equipment, and services essential to the instructional mission. Additional clerical staff will be required to support the new faculty positions.

**Academic Support:**

Additional professional staff are needed to provide high quality academic support for students at off-campus locations.

**Operation and Maintenance:**

Increased expenditures for operation and maintenance will provide resources to offset increases in utility costs and to maintain campus infrastructure.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

Mississippi State University-Off Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination      | Purpose                                       | Travel Cost | Funding Source |
|-----------------|------------------|-----------------------------------------------|-------------|----------------|
| Matthew Boggan  | BATON ROUGE LA   | SITE VISIT TO LOUISIANA STATE UNIVERSITY LAB  | 767         | 121000         |
| Matthew Boggan  | SEATTLE WA       | WASHINGTON STATE ASSISTANT PRINCIPALS CONFERE | 1,579       | 121000         |
| Matthew Boggan  | AUSTIN TX        | SOCIETY FOR INFORMATION TECHNOLOGY AND TEACHE | 2,239       | 121000         |
| Matthew Boggan  | NEWARK NJ        | ATTEND NATIONAL STUDENT TEACHING AND AUSTISM  | 3,377       | 121000         |
| Matthew Boggan  | ATLANTA GA       | ATTEND THE RON CLARK ACADEMY                  | 550         | 121000         |
| Rhonda Carr     | ATLANTA GA       | ATTEND CONFERENCE OF SOCIAL WORK EDUCATION    | 636         | 121000         |
| Rhonda Carr     | ALEXANDRIA VA    | ATTEND SOCIAL WORK EDUCATION REAFFIRMATION WO | 1,271       | 121000         |
| Kevin Ennis     | NEW ORLEANS LA   | ATTEND THE ALLIED ACADEMIES INTERNATIONAL CON | 922         | 121000         |
| Kevin Ennis     | DESTIN FL        | ATTEND MISSISSIPPI SOCIETY OF CERTIFIED PUBLI | 1,773       | 121000         |
| Carly Friedman  | ATLANTA GA       | ATTEND THE SOUTHEASTERN CONFERENCE ON THE TEA | 361         | 121000         |
| Lin Ge          | ATLANTA GA       | ATTEND THE INTELLECTBASE ACADEMIC RESEARCH CO | 585         | 121000         |
| Lin Ge          | NASHVILLE TN     | ATTEND THE INTELLECTBASE ACADEMIC RESEARCH CO | 863         | 121000         |
| Vicki Gier      | NEWARK NJ        | ATTEND COUNCIL OF UNDERGRADUATES RESEARCH CON | 1,406       | 121000         |
| Sallie Harper   | WASHINGTON DC    | ATTEND KENNEDY CENTER CONFERENCE              | 2,266       | 121000         |
| Sallie Harper   | ATLANTIC CITY NJ | ATTEND NATIONAL COUNCIL OF TEACHERS CONFERENC | 1,607       | 121000         |
| Sallie Harper   | ALBUQUERQUE NM   | ATTEND NATIONAL COUNCIL OF TEACHERS CONFERENC | 1,296       | 121000         |
| Sallie Harper   | ATLANTA GA       | ATTEND RON CLARK ACADEMY TEACHER TRAINING     | 138         | 121000         |
| Sallie Harper   | PHILADELPHIA PA  | ATTEND NATIONAL STUDENT TEACHING SUPERVISION  | 2,374       | 121000         |
| Sallie Harper   | BATON ROUGE LA   | NATIONAL SCHOOL OF DISTINCTION IN ARTS INTEGR | 757         | 121000         |
| Sallie Harper   | CHICAGO IL       | ATTEND AMERICAN ASSOCIATION OF COLLEGES IN TE | 1,849       | 121000         |
| Sallie Harper   | AUSTIN TX        | ATTEND INFORMATION TECHNOLOGY AND TEACHER EDU | 1,380       | 121000         |
| Sallie Harper   | CHATTANOOGA TN   | ATTEND THE ARTS AND EDUCATION FORUM AT THE UN | 373         | 121000         |
| William Hill    | NEW ORLEANS LA   | ATTEND THE ALLIED ACADEMIES INTERNATIONAL CON | 485         | 121000         |
| Marilyn James   | SAN FRANCISCO CA | ATTEND ANNUAL AMERICAN                        | 1,206       | 121000         |

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

Mississippi State University-Off Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

| Employee's Name     | Destination      | Purpose                                                                   | Travel Cost | Funding Source |
|---------------------|------------------|---------------------------------------------------------------------------|-------------|----------------|
| James Kelley        | HOT SPRINGS AR   | COUNSELING CONFERENCE<br>ATTEND THE SOUTH CENTRAL MODERN<br>LANGUAGE ASSO | 825         | 121000         |
| James Kelley        | SEATTLE WA       | ATTEND THE MODERN LANGUAGE<br>ASSOCIATION                                 | 1,216       | 121000         |
| Janet McCarra       | PHILADELPHIA PA  | ATTEND NATIONAL COUNCIL OF<br>TEACHERS OF MATHEM                          | 503         | 121000         |
| Janet McCarra       | CHICAGO IL       | ATTEND INTERNATIONAL READING<br>CONFERENCE                                | 935         | 121000         |
| William Nix         | LOS ANGELES CA   | ATTEND UNITED STATES INSTITUTE FOR<br>THEATER CO                          | 1,976       | 121000         |
| Julia Porter        | SAN ANTONIO TX   | ATTEND NATIONAL CAEER<br>DEVELOPEMENT ASSOCIATIO                          | 1,376       | 121000         |
| Julia Porter        | SAN FRANCISCO CA | ATTEND AMERICAN COUNSELING<br>ASSOCIATION CONFER                          | 2,146       | 121000         |
| Vikki Randle        | NEW ORLEANS LA   | ATTEND ALLIED ACADEMIES<br>INTERNATIONAL CONFERE                          | 938         | 121000         |
| Vikki Randle        | NEWARK NJ        | ATTEND COUNCIL OF UNDERGRADUATE<br>RESEARCH CONF                          | 1,246       | 121000         |
| Lindon Ratliff      | NEW ORLEANS LA   | ATTEND THE NATIONAL SOCIAL<br>SCIENCE ASSOCIATIO                          | 540         | 121000         |
| Lindon Ratliff      | LAS VEGAS NV     | ATTEND NATIONAL TECHNOLOGY AND<br>SOCIAL SCIENCE                          | 1,027       | 121000         |
| Dennis Sankovich    | BATON ROUGE LA   | ATTEND PERFORMING ARTS EXCHANGE                                           | 868         | 121000         |
| Dennis Sankovich    | NEW YORK CITY NY | ATTEND ASSOCIATION OF PERFORMING<br>ARTS PRESENT                          | 1,856       | 121000         |
| Seungjae Shin       | BOSTON MA        | ATTEND DECISION SCIENCES INSTITUTE<br>CONFERENCE                          | 628         | 121000         |
| Tory Shirley        | BOSTON MA        | ATTEND ASSOCIATION FOR<br>SUPERVISION AND CURRIC                          | 1,053       | 121000         |
| Tory Shirley        | ATLANTA GA       | ATTEND RON CLARK ACADEMY<br>TEACHER TRAINING                              | 138         | 121000         |
| Tory Shirley        | PHILADELPHIA PA  | ATTEND NATIONAL COUNCIL OF<br>TEACHERS OF MATHEM                          | 1,054       | 121000         |
| William Spurlin     | NEW YORK NY      | HARVARD UNIVERSITY DATA                                                   | 1,993       | 121000         |
| Marian Swindell     | ATLANTA GA       | ATTEND SOCIAL WORK EDUCATION<br>CONFERENCE                                | 643         | 121000         |
| Marian Swindell     | ALEXANDRIA VA    | ATTEND SOCIAL WORK EDUCATION<br>REAFFIRMATION WO                          | 1,212       | 121000         |
| Marian Swindell     | TUSCALOOSA AL    | ATTEND SOCIAL WORK EDUCATION<br>CONFERENCE                                | 100         | 121000         |
| Charlotte Tabereaux | ATLANTA GA       | ATTEND THE RON CLARK ACADEMY<br>SCHOOL FOR TRAIN                          | 641         | 121000         |
| Charlotte Tabereaux | WASHINGTON DC    | ATTEND PARTNERS IN EDUCATION<br>CONFERENCE                                | 1,460       | 121000         |
| Charlotte Tabereaux | CHATTANOOGA TN   | 2012 ARTS & EDUCATION FORUM                                               | 136         | 121000         |

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

Mississippi State University-Off Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

| <b>Employee's Name</b>                | <b>Destination</b> | <b>Purpose</b>                                | <b>Travel Cost</b> | <b>Funding Source</b> |
|---------------------------------------|--------------------|-----------------------------------------------|--------------------|-----------------------|
| Melanie Thomas                        | MEMPHIS TN         | ATTEND DISTANCE LEARNING LIBRARY SERVICES CON | 305                | 121000                |
| Kimberly Triplett                     | NEW ORLEANS LA     | ANNUAL HEAD START PARENT CONFERENCE           | 930                | 121000                |
| Kimberly Triplett                     | PHILADELPHIA PA    | ATTEND NATIONAL COUNCIL OF TEACHERS MATHEMATI | 361                | 121000                |
| Carolyn Tucker                        | PHILADELPHIA PA    | ATTEND NATIONAL COUNCIL OF TEACHERS MATHEMATI | 1,021              | 121000                |
| Suzanne Waddell                       | ATLANTA GA         | ATTEND THE RON CLARK ACADEMY TEACHER TRAINING | 600                | 121000                |
| Suzanne Waddell                       | PHILADELPHIA PA    | ATTEND NATIONAL COUNCIL OF TEACHERS OF MATHEM | 1,108              | 121000                |
| Patsy Wallin                          | WASHINGTON DC      | ATTEND KENNEDY CENTER ARTS INTEGRATION CONFER | 1,664              | 121000                |
| Patsy Wallin                          | NEW YORK NY        | ATTEND AMERICAS IMAGINATION SUMMITT           | 1,372              | 121000                |
| Patsy Wallin                          | ATLANTA GA         | ATTEND RON CLARK ACADEMY TEACHER TRAINING     | 138                | 121000                |
| Patsy Wallin                          | BATON ROUGE LA     | SITE VISITS TO LOUISIANA STATE UNIVERSITY LAB | 123                | 121000                |
| Patsy Wallin                          | ATLANTA GA         | ATTEND THE ACADEMY TEACHER TRAINING           | 201                | 121000                |
| Patsy Wallin                          | CHATTANOOGA TN     | ATTEND THE ARTS AND EDUCATION FORUM AT THE UN | 374                | 121000                |
| Darren Wozny                          | SAN FRANCISCO CA   | ATTEND COUNSELING CONFERENCE                  | 1,952              | 121000                |
| Carlton Young                         | NEW ORLEANS LA     | ATTEND ALLIED ACADEMIES INTERNATIONAL CONFERE | 934                | 121000                |
| <b>Total Out of State Travel Cost</b> |                    |                                               | <b>\$65,653</b>    |                       |

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

Mississippi State University-Off Campus

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                                                                        | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 | Fund Num. |
|-------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|-----------|
| 5710 Engineering                                                                                      |                    |                                                      |                                                         |                                                    |           |
| <b>TOTAL 5710 Engineering</b>                                                                         |                    |                                                      |                                                         |                                                    |           |
| 5720 Architecture                                                                                     |                    |                                                      |                                                         |                                                    |           |
| <b>TOTAL 5720 Architecture</b>                                                                        |                    |                                                      |                                                         |                                                    |           |
| 5730 Auditing Fees                                                                                    |                    |                                                      |                                                         |                                                    |           |
| <b>TOTAL 5730 Auditing Fees</b>                                                                       |                    |                                                      |                                                         |                                                    |           |
| 5740 Medical Fees                                                                                     |                    |                                                      |                                                         |                                                    |           |
| Estimated Medical Fees Reimbursement / Miscellaneous<br><i>Comp. Rate: Annual Estimation</i>          |                    |                                                      | 610                                                     |                                                    |           |
| Requested Medical Fees Reimbursement / Miscellaneous<br><i>Comp. Rate: Annual Request</i>             |                    |                                                      |                                                         | 610                                                |           |
| <b>TOTAL 5740 Medical Fees</b>                                                                        |                    |                                                      | <b>610</b>                                              | <b>610</b>                                         |           |
| 5750 Instructional Services                                                                           |                    |                                                      |                                                         |                                                    |           |
| Estimated Instructional Service Fees / Miscellaneous<br><i>Comp. Rate: Annual Estimation</i>          |                    |                                                      | 199                                                     |                                                    |           |
| Requested Instructional Service Fees / Miscellaneous<br><i>Comp. Rate: Annual Request</i>             |                    |                                                      |                                                         | 199                                                |           |
| <b>TOTAL 5750 Instructional Services</b>                                                              |                    |                                                      | <b>199</b>                                              | <b>199</b>                                         |           |
| 5760 Legal Fees                                                                                       |                    |                                                      |                                                         |                                                    |           |
| <b>TOTAL 5760 Legal Fees</b>                                                                          |                    |                                                      |                                                         |                                                    |           |
| 5770 Laboratory and Testing Fees                                                                      |                    |                                                      |                                                         |                                                    |           |
| Estimated Film Processing / Miscellaneous<br><i>Comp. Rate: Annual Estimation</i>                     |                    |                                                      | 155                                                     |                                                    |           |
| Requested Film Processing / Miscellaneous<br><i>Comp. Rate: Annual Request</i>                        |                    |                                                      |                                                         | 155                                                |           |
| <b>TOTAL 5770 Laboratory and Testing Fees</b>                                                         |                    |                                                      | <b>155</b>                                              | <b>155</b>                                         |           |
| 5780 Consultant Expense Reimbursements                                                                |                    |                                                      |                                                         |                                                    |           |
| Harold Nichols / Mileage/Meals Reimbursement<br><i>Comp. Rate: 260.07 per trip</i>                    | Y                  | 260                                                  |                                                         |                                                    | 12        |
| Estimated Consultant Expense Reimbursements / MISCELLANEOUS<br><i>Comp. Rate: Annual Estimation</i>   |                    |                                                      | 93                                                      |                                                    | 12        |
| Requested Consultant Expense Reimbursements / MISCELLANEOUS<br><i>Comp. Rate: Annual Requested</i>    |                    |                                                      |                                                         | 93                                                 | 12        |
| <b>TOTAL 5780 Consultant Expense Reimbursements</b>                                                   |                    | <b>260</b>                                           | <b>93</b>                                               | <b>93</b>                                          |           |
| 5790 Other Professional Fees and Services                                                             |                    |                                                      |                                                         |                                                    |           |
| Air Conditioning Services / Air conditioning Services<br><i>Comp. Rate: \$1,020 per service</i>       |                    | 1,020                                                |                                                         |                                                    | 12        |
| Estimated Other Professional Fees and Service / MISCELLANEOUS<br><i>Comp. Rate: Annual Estimation</i> |                    |                                                      | 55,142                                                  |                                                    | 12        |
| Requested Other Professional Fees and Service / MISCELLANEOUS<br><i>Comp. Rate: Annual Requested</i>  |                    |                                                      |                                                         | 55,142                                             | 12        |
| David Ethridge / Piano Tuning<br><i>Comp. Rate: \$78 per piano</i>                                    |                    | 78                                                   |                                                         |                                                    | 12        |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State University-Off Campus

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                                                             | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 | Fund Num. |
|--------------------------------------------------------------------------------------------|--------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|-----------|
| Abby Dennis / Singing<br><i>Comp. Rate: \$100 per performance</i>                          |                    | 100                                                  |                                                         |                                                    | 12        |
| Gloria Christian / Graduation Service<br><i>Comp. Rate: \$100 per service</i>              |                    | 100                                                  |                                                         |                                                    | 12        |
| <b>TOTAL 5790 Other Professional Fees and Services</b>                                     |                    | <u>1,298</u>                                         | <u>55,142</u>                                           | <u>55,142</u>                                      |           |
| 5781 Consultant Fees<br><b>TOTAL 5781 Consultant Fees</b>                                  |                    | <u>          </u>                                    | <u>          </u>                                       | <u>          </u>                                  |           |
| 5785 Student Travel                                                                        |                    |                                                      |                                                         |                                                    |           |
| N/R Consultant Expenses & Services / Miscellaneous<br><i>Comp. Rate: Annual Estimation</i> |                    |                                                      | 70                                                      |                                                    |           |
| Requested N/R Consultant Expenses / Miscellaneous<br><i>Comp. Rate: Annual Request</i>     |                    |                                                      |                                                         | 70                                                 |           |
| <b>TOTAL 5785 Student Travel</b>                                                           |                    | <u>          </u>                                    | <u>70</u>                                               | <u>70</u>                                          |           |
| <b>GRAND TOTAL (61600-61699)</b>                                                           |                    | <b>1,558</b>                                         | <b>56,269</b>                                           | <b>56,269</b>                                      |           |

**VEHICLE PURCHASE DETAILS**

Mississippi State University-Off Campus

Name of Agency

| <b>Year</b> | <b>Model</b> | <b>Person(s) Assigned To</b> | <b>Vehicle Purpose/Use</b>   | <b>FY2014<br/>Req. Cost</b> |
|-------------|--------------|------------------------------|------------------------------|-----------------------------|
|             |              |                              |                              | 0                           |
|             |              |                              |                              | 0                           |
|             |              |                              | <b>TOTAL VEHICLE REQUEST</b> | <b>0</b>                    |



**VEHICLE INVENTORY  
AS OF JUNE 30, 2012**

Mississippi State University-Off Campus  
Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-12 | Average Miles per Year | Replacement Proposed |         |
|-----------|-------------------|------------|-------|-----------------------|-------------|------------|--------------------|------------------------|----------------------|---------|
|           |                   |            |       |                       |             |            |                    |                        | FY 2013              | FY 2014 |
|           |                   |            |       |                       |             |            |                    |                        |                      |         |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi State University-Off Campus  
Agency Name

| Program                        | Decision Unit                 | Object        | Amount         |
|--------------------------------|-------------------------------|---------------|----------------|
| <b>Priority # 0</b>            |                               |               |                |
| Program # 1 : INSTRUCTION      | Personnel Cost Adjustments    |               |                |
|                                |                               | Salaries      | 884,000        |
|                                |                               | Contractual   | 3,000          |
|                                |                               | Commodities   | 3,000          |
|                                |                               | Equipment     | 10,000         |
|                                |                               | <b>Total</b>  | <b>900,000</b> |
|                                |                               | General Funds | 900,000        |
| Program # 1 : INSTRUCTION      | Increased Cost of Programming |               |                |
|                                |                               | <b>Total</b>  | _____          |
| Program # 2 : RESEARCH         | Personnel Cost Adjustments    |               |                |
|                                |                               | <b>Total</b>  | _____          |
| Program # 2 : RESEARCH         | Increased Cost of Programming |               |                |
|                                |                               | <b>Total</b>  | _____          |
| Program # 3 : PUBLIC SERVICE   | Personnel Cost Adjustments    |               |                |
|                                |                               | <b>Total</b>  | _____          |
| Program # 3 : PUBLIC SERVICE   | Increased Cost of Programming |               |                |
|                                |                               | <b>Total</b>  | _____          |
| Program # 4 : ACADEMIC SUPPORT | Personnel Cost Adjustments    |               |                |
|                                |                               | Salaries      | 112,000        |
|                                |                               | Contractual   | 9,000          |
|                                |                               | Commodities   | 9,000          |
|                                |                               | Equipment     | 20,000         |
|                                |                               | <b>Total</b>  | <b>150,000</b> |
|                                |                               | General Funds | 150,000        |
| Program # 4 : ACADEMIC SUPPORT | Increased Cost of Programming |               |                |
|                                |                               | <b>Total</b>  | _____          |
| Program # 5 : STUDENT SERVICES | Personnel Cost Adjustments    |               |                |
|                                |                               | <b>Total</b>  | _____          |

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi State University-Off Campus  
Agency Name

| Program                                 | Decision Unit                 | Object        | Amount         |
|-----------------------------------------|-------------------------------|---------------|----------------|
| <b>Priority # 0</b>                     |                               |               |                |
| Program # 5 : STUDENT SERVICES          | Increased Cost of Programming |               |                |
|                                         |                               | <b>Total</b>  | _____          |
| Program # 6 : INSTITUTIONAL SUPPORT     | Personnel Cost Adjustments    |               |                |
|                                         |                               | <b>Total</b>  | _____          |
| Program # 6 : INSTITUTIONAL SUPPORT     | Increased Cost of Programming |               |                |
|                                         |                               | <b>Total</b>  | _____          |
| Program # 7 : OPERATION & MAINTENANCE   | Personnel Cost Adjustments    |               |                |
|                                         |                               | Contractual   | 405,210        |
|                                         |                               | Commodities   | 107,563        |
|                                         |                               | <b>Total</b>  | <b>512,773</b> |
|                                         |                               | General Funds | 512,773        |
| Program # 7 : OPERATION & MAINTENANCE   | Increased Cost of Programming |               |                |
|                                         |                               | <b>Total</b>  | _____          |
| Program # 8 : SCHOLARSHIP & FELLOWSHIPS | Personnel Cost Adjustments    |               |                |
|                                         |                               | <b>Total</b>  | _____          |
| Program # 8 : SCHOLARSHIP & FELLOWSHIPS | Increased Cost of Programming |               |                |
|                                         |                               | <b>Total</b>  | _____          |
| Program # 9 : MANDATORY TRANSFERS       | Personnel Cost Adjustments    |               |                |
|                                         |                               | <b>Total</b>  | _____          |
| Program # 9 : MANDATORY TRANSFERS       | Increased Cost of Programming |               |                |
|                                         |                               | <b>Total</b>  | _____          |
| Program # 10 : NON-MANDATORY TRANSFERS  | Personnel Cost Adjustments    |               |                |
|                                         |                               | <b>Total</b>  | _____          |
| Program # 10 : NON-MANDATORY TRANSFERS  | Increased Cost of Programming |               |                |
|                                         |                               | <b>Total</b>  | _____          |

**CAPITAL LEASES**

Mississippi State University-Off Campus

Name of Agency

| Vendor/<br>Item Leased | Original<br>Date of<br>Lease | Original<br>Number<br>of Months<br>of Lease | Number<br>of Months<br>Remaining<br>on 6-30-12 | Last<br>Payment<br>Date | Interest<br>Rate | Amount of Each<br>Monthly/Yearly Payment |          |       | Total of Payments to be Made |                   |          |       |                   |          |       |  |
|------------------------|------------------------------|---------------------------------------------|------------------------------------------------|-------------------------|------------------|------------------------------------------|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|--|
|                        |                              |                                             |                                                |                         |                  | Principal                                | Interest | Total | Actual<br>FY 2012            | Estimated FY 2013 |          |       | Requested FY 2014 |          |       |  |
|                        |                              |                                             |                                                |                         |                  |                                          |          |       |                              | Principal         | Interest | Total | Principal         | Interest | Total |  |
| /                      | //                           | 0                                           | 0                                              | //                      | .000             |                                          |          |       |                              |                   |          |       |                   |          |       |  |

## Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Mississippi State University-Off Campus \_\_\_\_\_

| Major Object           | FY2013<br>GENERAL FUND<br>REDUCTION | AFFECT ON FY2013<br>STATE SUPPORT<br>SPECIAL FUNDS | AFFECT ON FY2013<br>FEDERAL FUNDS | AFFECT ON FY2013<br>OTHER SPECIAL<br>FUNDS | TOTAL 3%<br>REDUCTIONS |
|------------------------|-------------------------------------|----------------------------------------------------|-----------------------------------|--------------------------------------------|------------------------|
| PERSONAL SERVICES      |                                     |                                                    |                                   |                                            |                        |
| TRAVEL                 |                                     |                                                    |                                   |                                            |                        |
| CONTRACTUAL SERVICES   | ( 83,612)                           |                                                    |                                   |                                            | ( 83,612)              |
| COMMODITIES            |                                     |                                                    |                                   |                                            |                        |
| OTHER THAN EQUIPMENT   |                                     |                                                    |                                   |                                            |                        |
| EQUIPMENT              |                                     |                                                    |                                   |                                            |                        |
| VEHICLES               |                                     |                                                    |                                   |                                            |                        |
| WIRELESS COMM. DEVICES |                                     |                                                    |                                   |                                            |                        |
| SUBSIDIES, LOANS, ETC  |                                     |                                                    |                                   |                                            |                        |
| <b>TOTALS</b>          | <b>( 83,612)</b>                    |                                                    |                                   |                                            | <b>( 83,612)</b>       |