

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

Dr. Mark E. Keenum
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	6,066,035	6,144,933	6,144,933		
a. Additional Compensation			698,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	6,066,035	6,144,933	6,842,933	698,000	11.35%
2. Travel					
a. Travel & Subsistence (In-State)	36,096	37,119	37,119		
b. Travel & Subsistence (Out-of-State)	52,104	53,581	53,581		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	88,200	90,700	90,700		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	133,539	178,740	178,740		
b. Communications, Transportation & Utilities	315,293	309,572	309,572		
c. Public Information	134,474	191,158	191,158		
d. Rents	58,426	64,625	64,625		
e. Repairs & Service	157,653	123,666	123,666		
f. Fees, Professional & Other Services	14,843	58,736	58,736		
g. Other Contractual Services	123,977	151,693	601,268	449,575	296.37%
h. Data Processing	24,097	4,996	4,996		
i. Other					
Total Contractual Services	962,302	1,083,186	1,532,761	449,575	41.50%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	19,667	19,904	19,904		
b. Printing & Office Supplies & Materials	72,071	47,751	47,751		
c. Equipment, Repair Parts, Supplies & Accessories	6,410	7,157	7,157		
d. Professional & Scientific Supplies & Materials	238				
e. Other Supplies & Materials	31,689	56,114	187,206	131,092	233.61%
Total Commodities	130,075	130,926	262,018	131,092	100.12%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	33,000	33,000	33,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	4,851		40,000	40,000	
Total Equipment (Schedule D-2)	4,851		40,000	40,000	
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	7,284,463	7,482,745	8,801,412	1,318,667	17.62%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	2,787,039	2,985,321	4,303,988	1,318,667	44.17%
State Support Special Funds	1,010,918	1,010,918	1,010,918		
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition and Fees	3,486,506	3,486,506	3,486,506		
Other					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	7,284,463	7,482,745	8,801,412	1,318,667	17.62%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	95	91	99	8	8.79%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Mr. Don Zant / dzant@budgetplan.msstate.edu

Phone Number: 662-325-2231

Submitted by: Dr. Mark E. Keenum
Name

Title: President

Date: July 21, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State University-Off Campus

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,320,868	38.26%		2,451,588	39.89%		3,149,588	46.02%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	841,828	13.87%		830,180	13.50%		830,180	12.13%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition and Fees	2,903,339	47.86%		2,863,165	46.59%		2,863,165	41.84%	
11.									
12. Other									
13.									
Total Salaries	6,066,035		83.27%	6,144,933		82.12%	6,842,933		77.74%
1. General State Support Special (Specify)	33,746	38.26%		36,186	39.89%		36,186	39.89%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	12,240	13.87%		12,254	13.51%		12,254	13.51%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition and Fees	42,214	47.86%		42,260	46.59%		42,260	46.59%	
11.									
12. Other									
13.									
Total Travel	88,200		1.21%	90,700		1.21%	90,700		1.03%
1. General State Support Special (Specify)	368,177	38.26%		432,148	39.89%		881,723	57.52%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	133,546	13.87%		146,338	13.50%		146,338	9.54%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition and Fees	460,579	47.86%		504,700	46.59%		504,700	32.92%	
11.									
12. Other									
13.									
Total Contractual	962,302		13.21%	1,083,186		14.47%	1,532,761		17.41%
1. General State Support Special (Specify)	49,767	38.26%		52,234	39.89%		183,326	69.96%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	18,051	13.87%		17,688	13.50%		17,688	6.75%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition and Fees	62,257	47.86%		61,004	46.59%		61,004	23.28%	
11.									
12. Other									
13.									
Total Commodities	130,075		1.78%	130,926		1.74%	262,018		2.97%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State University-Off Campus

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget	
1. General State Support Special (Specify)	12,625	38.25%		13,165	39.89%		13,165	39.89%		
2. Budget Contingency Fund										
3. Education Enhancement Fund	4,580	13.87%		4,458	13.50%		4,458	13.50%		
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. Hurricane Disaster Reserve Fund										
7. Capital Expense Fund										
8.										
9. Federal Other Special (Specify)										
10. Tuition and Fees	15,795	47.86%		15,377	46.59%		15,377	46.59%		
11.										
12. Other										
13.										
Total Other Than Equipment	33,000		0.45%	33,000		0.44%	33,000		0.37%	
1. General State Support Special (Specify)	1,856	44.42%					40,000	100.00%		
2. Budget Contingency Fund										
3. Education Enhancement Fund	673	13.87%								
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. Hurricane Disaster Reserve Fund										
7. Capital Expense Fund										
8.										
9. Federal Other Special (Specify)										
10. Tuition and Fees	2,322	55.57%								
11.										
12. Other										
13.										
Total Equipment	4,851		0.06%				40,000		0.45%	
1. General State Support Special (Specify)										
2. Budget Contingency Fund										
3. Education Enhancement Fund										
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. Hurricane Disaster Reserve Fund										
7. Capital Expense Fund										
8.										
9. Federal Other Special (Specify)										
10. Tuition and Fees										
11.										
12. Other										
13.										
Total Vehicles										
1. General State Support Special (Specify)										
2. Budget Contingency Fund										
3. Education Enhancement Fund										
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. Hurricane Disaster Reserve Fund										
7. Capital Expense Fund										
8.										
9. Federal Other Special (Specify)										
10. Tuition and Fees										
11.										
12. Other										
13.										
Total Wireless Comm. Devices										

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State University-Off Campus

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Tuition and Fees									
11.									
12. Other									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	2,787,039	38.26%		2,985,321	39.89%		4,303,988	48.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,010,918	13.87%		1,010,918	13.50%		1,010,918	11.48%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Tuition and Fees	3,486,506	47.86%		3,486,506	46.59%		3,486,506	39.61%	
11.									
12. Other									
13.									
TOTAL	7,284,463		100.00%	7,482,745		100.00%	8,801,412		100.00%

SPECIAL FUNDS DETAIL

Mississippi State University-Off Campus
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		1,010,918	1,010,918	1,010,918

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition and Fees (121000)		3,486,506	3,486,506	3,486,506
Other				
Section B TOTAL		3,486,506	3,486,506	3,486,506

Section S + A + B TOTAL		4,497,424	4,497,424	4,497,424
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Flow Thru		Regions-Acct 111142	940,815	940,815	940,815
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.

OTHER SPECIAL FUNDS

Other Special Funds consist of tuition.

TREASURY FUND/BANK

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

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. _____ of 10 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
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					
Total	2,787,039	1,010,918		3,486,506	7,284,463
No. of Positions (FTE)	36.28	13.20		45.52	95.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,451,588	830,180		2,863,165	6,144,933
Travel	36,186	12,254		42,260	90,700
Contractual Services	432,148	146,338		504,700	1,083,186
Commodities	52,234	17,688		61,004	130,926
Other Than Equipment	13,165	4,458		15,377	33,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,985,321	1,010,918		3,486,506	7,482,745
No. of Positions (FTE)	36.28	12.29		42.43	91.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	698,000				698,000
Travel					
Contractual Services	449,575				449,575
Commodities	131,092				131,092
Other Than Equipment					
Equipment	40,000				40,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,318,667				1,318,667
No. of Positions (FTE)	7.00				7.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. _____ of 10 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,149,588	830,180	2,863,165	6,842,933
Travel	36,186	12,254	42,260	90,700
Contractual Services	881,723	146,338	504,700	1,532,761
Commodities	183,326	17,688	61,004	262,018
Other Than Equipment	13,165	4,458	15,377	33,000
Equipment	40,000			40,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	4,303,988	1,010,918	3,486,506	8,801,412
No. of Positions (FTE)	43.28	12.29	42.43	98.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

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

Mississippi State University-Off Campus
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	2,426,482	595,814		2,054,864	5,077,160
2. RESEARCH					
3. PUBLIC SERVICE					
4. ACADEMIC SUPPORT	1,024,206	312,625		1,078,199	2,415,030
5. STUDENT SERVICES	72,694	24,616		84,897	182,207
6. INSTITUTIONAL SUPPORT	82,414	27,907		96,252	206,573
7. OPERATION & MAINTENANCE	680,239	43,877		151,326	875,442
8. SCHOLARSHIP & FELLOWSHIPS	17,953	6,079		20,968	45,000
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	4,303,988	1,010,918		3,486,506	8,801,412

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) 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					
Total	1,645,760	596,946		2,058,789	4,301,495
No. of Positions (FTE)	23.63	8.61		29.69	61.93

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,595,628	540,327		1,863,503	3,999,458
Travel	28,007	9,485		32,708	70,200
Contractual Services	117,654	39,842		137,405	294,901
Commodities	18,193	6,160		21,248	45,601
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,759,482	595,814		2,054,864	4,410,160
No. of Positions (FTE)	22.85	7.74		26.74	57.33

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	642,000				642,000
Travel					
Contractual Services	5,000				5,000
Commodities	5,000				5,000
Other Than Equipment					
Equipment	15,000				15,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	667,000				667,000
No. of Positions (FTE)	7.00				7.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Mississippi State University-Off Campus
AGENCY

Program No. 1 of 10 Programs

INSTRUCTION

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,237,628	540,327	1,863,503	4,641,458
Travel	28,007	9,485	32,708	70,200
Contractual Services	122,654	39,842	137,405	299,901
Commodities	23,193	6,160	21,248	50,601
Other Than Equipment				
Equipment	15,000			15,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,426,482	595,814	2,054,864	5,077,160
No. of Positions (FTE)	29.85	7.74	26.74	64.33

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 2 of 10 Programs

RESEARCH

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 2 of 10 Programs

RESEARCH

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 3 of 10 Programs

PUBLIC SERVICE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 3 of 10 Programs

PUBLIC SERVICE

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) 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					
Total	857,868	311,168		1,073,172	2,242,208
No. of Positions (FTE)	9.08	3.29		11.36	23.73

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	699,416	236,843		816,836	1,753,095
Travel	6,184	2,094		7,222	15,500
Contractual Services	184,763	62,566		215,781	463,110
Commodities	19,678	6,664		22,983	49,325
Other Than Equipment	13,165	4,458		15,377	33,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	923,206	312,625		1,078,199	2,314,030
No. of Positions (FTE)	9.71	3.29		11.34	24.34

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	56,000				56,000
Travel					
Contractual Services	10,000				10,000
Commodities	10,000				10,000
Other Than Equipment					
Equipment	25,000				25,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	101,000				101,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Mississippi State University-Off Campus
AGENCY

Program No. 4 of 10 Programs

ACADEMIC SUPPORT

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	755,416	236,843	816,836	1,809,095
Travel	6,184	2,094	7,222	15,500
Contractual Services	194,763	62,566	215,781	473,110
Commodities	29,678	6,664	22,983	59,325
Other Than Equipment	13,165	4,458	15,377	33,000
Equipment	25,000			25,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,024,206	312,625	1,078,199	2,415,030
No. of Positions (FTE)	9.71	3.29	11.34	24.34

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 5 of 10 Programs

STUDENT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) 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					
Total	66,615	24,165		83,338	174,118
No. of Positions (FTE)	1.62	0.59		2.03	4.24

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	65,233	22,090		76,184	163,507
Travel	1,995	675		2,330	5,000
Contractual Services	1,077	365		1,258	2,700
Commodities	4,389	1,486		5,125	11,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	72,694	24,616		84,897	182,207
No. of Positions (FTE)	1.69	0.57		1.98	4.24

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Mississippi State University-Off Campus
AGENCY

Program No. 5 of 10 Programs

STUDENT SERVICES

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	65,233	22,090	76,184	163,507
Travel	1,995	675	2,330	5,000
Contractual Services	1,077	365	1,258	2,700
Commodities	4,389	1,486	5,125	11,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	72,694	24,616	84,897	182,207
No. of Positions (FTE)	1.69	0.57	1.98	4.24

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 6 of 10 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) 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					
Total	76,997	27,929		96,321	201,247
No. of Positions (FTE)	0.80	0.29		1.00	2.09

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	37,591	12,729		43,903	94,223
Travel					
Contractual Services	44,085	14,928		51,487	110,500
Commodities	738	250		862	1,850
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	82,414	27,907		96,252	206,573
No. of Positions (FTE)	0.83	0.28		0.97	2.08

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 6 of 10 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	37,591	12,729	43,903	94,223
Travel				
Contractual Services	44,085	14,928	51,487	110,500
Commodities	738	250	862	1,850
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	82,414	27,907	96,252	206,573
No. of Positions (FTE)	0.83	0.28	0.97	2.08

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 7 of 10 Programs

OPERATION & MAINTENANCE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) 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					
Total	122,582	44,465		153,348	320,395
No. of Positions (FTE)	1.15	0.42		1.44	3.01

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	53,720	18,191		62,739	134,650
Travel					
Contractual Services	66,616	22,558		77,801	166,975
Commodities	9,236	3,128		10,786	23,150
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	129,572	43,877		151,326	324,775
No. of Positions (FTE)	1.20	0.41		1.40	3.01

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	434,575				434,575
Commodities	116,092				116,092
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	550,667				550,667
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Mississippi State University-Off Campus
AGENCY

Program No. 7 of 10 Programs

OPERATION & MAINTENANCE

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	53,720	18,191	62,739	134,650
Travel				
Contractual Services	501,191	22,558	77,801	601,550
Commodities	125,328	3,128	10,786	139,242
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	680,239	43,877	151,326	875,442
No. of Positions (FTE)	1.20	0.41	1.40	3.01

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) 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					
Total	17,217	6,245		21,538	45,000
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	17,953	6,079		20,968	45,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	17,953	6,079		20,968	45,000
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	17,953	6,079	20,968	45,000
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	17,953	6,079	20,968	45,000
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 9 of 10 Programs

MANDATORY TRANSFERS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 9 of 10 Programs

MANDATORY TRANSFERS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 10 of 10 Programs

NON-MANDATORY TRANSFERS
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus
AGENCY

Program No. 10 of 10 Programs

NON-MANDATORY TRANSFERS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Mississippi State University-Off Campus

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	3,999,458			642,000	642,000	4,641,458		
GENERAL	1,595,628			642,000	642,000	2,237,628		
ST.SUP.SPECIAL	540,327					540,327		
FEDERAL								
OTHER	1,863,503					1,863,503		
TRAVEL	70,200					70,200		
GENERAL	28,007					28,007		
ST.SUP.SPECIAL	9,485					9,485		
FEDERAL								
OTHER	32,708					32,708		
CONTRACTUAL	294,901			5,000	5,000	299,901		
GENERAL	117,654			5,000	5,000	122,654		
ST.SUP.SPECIAL	39,842					39,842		
FEDERAL								
OTHER	137,405					137,405		
COMMODITIES	45,601			5,000	5,000	50,601		
GENERAL	18,193			5,000	5,000	23,193		
ST.SUP.SPECIAL	6,160					6,160		
FEDERAL								
OTHER	21,248					21,248		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				15,000	15,000	15,000		
GENERAL				15,000	15,000	15,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,410,160			667,000	667,000	5,077,160		

FUNDING:

GENERAL FUNDS	1,759,482			667,000	667,000	2,426,482		
ST.SUP.SPCL.FUNDS	595,814					595,814		
FEDERAL FUNDS								
OTHER SP.FUNDS	2,054,864					2,054,864		
TOTAL	4,410,160			667,000	667,000	5,077,160		

POSITIONS:

GENERAL FTE	22.85			7.00	7.00	29.85		
ST.SUP.SPCL.FTE	7.74					7.74		
FEDERAL FTE								
OTHER SP FTE	26.74					26.74		
TOTAL FTE	57.33			7.00	7.00	64.33		

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:							
SALARIES							
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								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
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
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	1,753,095			56,000	56,000	1,809,095		
GENERAL	699,416			56,000	56,000	755,416		
ST.SUP.SPECIAL	236,843					236,843		
FEDERAL								
OTHER	816,836					816,836		
TRAVEL	15,500					15,500		
GENERAL	6,184					6,184		
ST.SUP.SPECIAL	2,094					2,094		
FEDERAL								
OTHER	7,222					7,222		
CONTRACTUAL	463,110			10,000	10,000	473,110		
GENERAL	184,763			10,000	10,000	194,763		
ST.SUP.SPECIAL	62,566					62,566		
FEDERAL								
OTHER	215,781					215,781		
COMMODITIES	49,325			10,000	10,000	59,325		

PROGRAM DECISION UNITS

Mississippi State University-Off Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	19,678			10,000	10,000	29,678		
ST.SUP.SPECIAL	6,664					6,664		
FEDERAL								
OTHER	22,983					22,983		
CAPITAL-OTE	33,000					33,000		
GENERAL	13,165					13,165		
ST.SUP.SPECIAL	4,458					4,458		
FEDERAL								
OTHER	15,377					15,377		
EQUIPMENT				25,000	25,000	25,000		
GENERAL				25,000	25,000	25,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,314,030			101,000	101,000	2,415,030		

FUNDING:

GENERAL FUNDS	923,206			101,000	101,000	1,024,206		
ST.SUP.SPCL.FUNDS	312,625					312,625		
FEDERAL FUNDS								
OTHER SP.FUNDS	1,078,199					1,078,199		
TOTAL	2,314,030			101,000	101,000	2,415,030		

POSITIONS:

GENERAL FTE	9.71					9.71		
ST.SUP.SPCL.FTE	3.29					3.29		
FEDERAL FTE								
OTHER SP FTE	11.34					11.34		
TOTAL FTE	24.34					24.34		

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:							
SALARIES	163,507				163,507		
GENERAL	65,233				65,233		
ST.SUP.SPECIAL	22,090				22,090		
FEDERAL							
OTHER	76,184				76,184		
TRAVEL	5,000				5,000		
GENERAL	1,995				1,995		
ST.SUP.SPECIAL	675				675		
FEDERAL							
OTHER	2,330				2,330		
CONTRACTUAL	2,700				2,700		
GENERAL	1,077				1,077		
ST.SUP.SPECIAL	365				365		
FEDERAL							
OTHER	1,258				1,258		
COMMODITIES	11,000				11,000		
GENERAL	4,389				4,389		
ST.SUP.SPECIAL	1,486				1,486		
FEDERAL							
OTHER	5,125				5,125		
CAPITAL-OTE							
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								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	182,207				182,207			

FUNDING:

GENERAL FUNDS	72,694				72,694			
ST.SUP.SPCL.FUNDS	24,616				24,616			
FEDERAL FUNDS								
OTHER SP.FUNDS	84,897				84,897			
TOTAL	182,207				182,207			

POSITIONS:

GENERAL FTE	1.69				1.69			
ST.SUP.SPCL.FTE	0.57				0.57			
FEDERAL FTE								
OTHER SP FTE	1.98				1.98			
TOTAL FTE	4.24				4.24			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	94,223				94,223			
GENERAL	37,591				37,591			
ST.SUP.SPECIAL	12,729				12,729			
FEDERAL								
OTHER	43,903				43,903			
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	110,500				110,500			
GENERAL	44,085				44,085			
ST.SUP.SPECIAL	14,928				14,928			
FEDERAL								
OTHER	51,487				51,487			
COMMODITIES	1,850				1,850			
GENERAL	738				738			
ST.SUP.SPECIAL	250				250			
FEDERAL								
OTHER	862				862			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
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								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	206,573				206,573			

FUNDING:

GENERAL FUNDS	82,414				82,414			
ST.SUP.SPCL.FUNDS	27,907				27,907			
FEDERAL FUNDS								
OTHER SP.FUNDS	96,252				96,252			
TOTAL	206,573				206,573			

POSITIONS:

GENERAL FTE	0.83				0.83			
ST.SUP.SPCL.FTE	0.28				0.28			
FEDERAL FTE								
OTHER SP FTE	0.97				0.97			
TOTAL FTE	2.08				2.08			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	134,650					134,650		
GENERAL	53,720					53,720		
ST.SUP.SPECIAL	18,191					18,191		
FEDERAL								
OTHER	62,739					62,739		
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	166,975			434,575	434,575	601,550		
GENERAL	66,616			434,575	434,575	501,191		
ST.SUP.SPECIAL	22,558					22,558		
FEDERAL								
OTHER	77,801					77,801		
COMMODITIES	23,150			116,092	116,092	139,242		
GENERAL	9,236			116,092	116,092	125,328		
ST.SUP.SPECIAL	3,128					3,128		
FEDERAL								
OTHER	10,786					10,786		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
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								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	324,775			550,667	550,667	875,442		

FUNDING:

GENERAL FUNDS	129,572			550,667	550,667	680,239		
ST.SUP.SPCL.FUNDS	43,877					43,877		
FEDERAL FUNDS								
OTHER SP.FUNDS	151,326					151,326		
TOTAL	324,775			550,667	550,667	875,442		

POSITIONS:

GENERAL FTE	1.20					1.20		
ST.SUP.SPCL.FTE	0.41					0.41		
FEDERAL FTE								
OTHER SP FTE	1.40					1.40		
TOTAL FTE	3.01					3.01		

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	45,000				45,000			
GENERAL	17,953				17,953			
ST.SUP.SPECIAL	6,079				6,079			
FEDERAL								
OTHER	20,968				20,968			
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Mississippi State University-Off Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

A B C D E F G H

SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	45,000				45,000			

FUNDING:

GENERAL FUNDS	17,953				17,953			
ST.SUP.SPCL.FUNDS	6,079				6,079			
FEDERAL FUNDS								
OTHER SP.FUNDS	20,968				20,968			
TOTAL	45,000				45,000			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OPE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

PROGRAM DECISION UNITS

Mississippi State University-Off Campus

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								
TOTAL								

POSITIONS:

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

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OPE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

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

PROGRAM DECISION UNITS

Mississippi State University-Off Campus

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

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

POSITIONS:

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

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

Mississippi State University-Off Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 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

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.

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.

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 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

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.

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.

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Equity Funding:**

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 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

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.

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.

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.

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

1 - INSTRUCTION
 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Instruction Costs (In 1000's)	4,171.00	4,380.00	4,599.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Fall FTE Enrollment	459.90	487.00	517.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Instruction Expenditures per FTE	9,069.00	9,614.00	10,190.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi State University-Off Campus
 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi State University-Off Campus

4 - ACADEMIC 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Total E & G Expended	7,284.00	7,648.00	8,031.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 E&G Expenditures for Libraries (in 1000's)	437.00	463.00	491.00
2 E & G Expenditures for Technology (in 1000's)	364.00	382.00	405.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Library Expenditures as a % of Total	0.60	0.64	0.67
2 Technology Expenditures as a % of Total	0.50	0.53	0.56

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

Mississippi State University-Off Campus

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi State University-Off Campus

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Total E & G Expended	7,284.00	7,648.00	8,031.00
2 Fall Student FTE	459.90	487.00	517.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi State University-Off Campus
 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi State University-Off Campus
 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi State University-Off Campus
 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi State University-Off Campus
 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State University-Off Campus

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	1,759,482	(53,323)	1,706,159	(3.03%)
ST.SUPPORT SPECIAL	595,814		595,814	
FEDERAL				
OTHER SPECIAL	2,054,864		2,054,864	
TOTAL	4,410,160	(53,323)	4,356,837	
Narrative Explanation: 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.				
Program Name: (2) RESEARCH				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (3) PUBLIC SERVICE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	923,206	(27,696)	895,510	(2.99%)
ST.SUPPORT SPECIAL	312,625		312,625	
FEDERAL				
OTHER SPECIAL	1,078,199		1,078,199	
TOTAL	2,314,030	(27,696)	2,286,334	
Narrative Explanation: 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 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	72,694	(2,181)	70,513	(3.00%)
ST.SUPPORT SPECIAL	24,616		24,616	
FEDERAL				
OTHER SPECIAL	84,897		84,897	
TOTAL	182,207	(2,181)	180,026	
Narrative Explanation: A decrease in student services would be critical to the learning and success of our students. Research has shown that student engagement in educationally purposeful activities outside the classroom is a critical element in learning.				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	82,414	(2,472)	79,942	(2.99%)
ST.SUPPORT SPECIAL	27,907		27,907	
FEDERAL				
OTHER SPECIAL	96,252		96,252	
TOTAL	206,573	(2,472)	204,101	
Narrative Explanation: 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.				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	129,572	(3,887)	125,685	(2.99%)
ST.SUPPORT SPECIAL	43,877		43,877	
FEDERAL				
OTHER SPECIAL	151,326		151,326	
TOTAL	324,775	(3,887)	320,888	
Narrative Explanation: 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.				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	17,953		17,953	
ST.SUPPORT SPECIAL	6,079		6,079	
FEDERAL				
OTHER SPECIAL	20,968		20,968	
TOTAL	45,000		45,000	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State University-Off Campus _____

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (10) NON-MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	2,985,321	(89,559)	2,895,762	(2.99%)
ST.SUPPORT SPECIAL	1,010,918		1,010,918	
FEDERAL				
OTHER SPECIAL	3,486,506		3,486,506	
TOTAL	7,482,745	(89,559)	7,393,186	

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 FY2014

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
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) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships	119,831	154,156	154,156
5140 Awards	4,190	2,715	2,715
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	9,518	21,869	21,869
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
TOTAL (A)	133,539	178,740	178,740
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	11,243	13,078	13,078
5250 Cable TV	2,383	882	882
5260 Transportation of Things	650	288	288
5310 Electricity	243,474	235,602	235,602
5320 Heat	34,371	32,172	32,172
5330 Water	6,011	7,532	7,532
5340 Sewage	5,466	5,701	5,701
5350 Garbage Disposal	11,695	14,317	14,317
TOTAL (B)	315,293	309,572	309,572
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising	130,046	164,613	164,613
5420 Publicity and Public Information	4,428	26,545	26,545
TOTAL (C)	134,474	191,158	191,158
D. RENTS (61400-61499)			
5510 Building & Floor Space	517	549	549
5520 Land			
5530 Office Equipment	466		
5535 Rental of Computer Software	261		
5540 Rental of EDP and Computer Equipment	47,483		
5545 Computer Usage Charges		59,228	59,228
5550 Rental of Farm Equipment			
5590 Other Rental	9,572	2,630	2,630
5560 Boat Rental	127	2,218	2,218
TOTAL (D)	58,426	64,625	64,625
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots		2,000	2,000
5620 Repair and Service - Buildings and Grounds	102,364	79,678	79,678
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	1,232	5,282	5,282
5650 Repair and Service Office Equipment		319	319
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	7,690	8,427	8,427
5660 Maintenance Contracts	46,367	27,960	27,960
5695 Physical Plant Contractual Service			
TOTAL (E)	157,653	123,666	123,666

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State University-Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees	13,909	13,910	13,910
5750 Instructional Services			
5760 Legal Fees			
5770 Laboratory and Testing Fees		70	70
5780 Consultant Expense Reimbursements	499	499	499
5790 Other Professional Fees and Services	435	44,257	44,257
5781 Consultant Fees			
5785 Student Travel			
TOTAL (F)	14,843	58,736	58,736
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	1,483	31,823	31,823
5820 Dues	9,284	8,142	8,142
5830 Laundry, Dry Cleaning & Towel Service	231	784	784
5840 Subscriptions	974	2,396	2,396
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	5,445	6,421	6,421
5865 Employee Moving	4,976		
5870 Computer Software Acquisitions	13,231	2,850	2,850
5880 Computer Software Maintenance	11,477	9,140	9,140
5890 Other Contractual Services	76,876	90,137	539,712
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review			
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
TOTAL (G)	123,977	151,693	601,268
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor			
5220 Telephone - Basic Line Charges	24,097	4,996	4,996
5230 Telephone - Long Distance Service			
5240 Telephone Installation and Maintenance			
TOTAL (H)	24,097	4,996	4,996

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State University-Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
I. OTHER (61991-61999)			
Other Contractual Services			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	962,302	1,083,186	1,532,761
FUNDING SUMMARY:			
GENERAL FUNDS	368,177	432,148	881,723
STATE SUPPORT SPECIAL FUNDS	133,546	146,338	146,338
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	460,579	504,700	504,700
TOTAL FUNDS	962,302	1,083,186	1,532,761

**SCHEDULE C
COMMODITIES**

Mississippi State University-Off Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies			
6020 Building Construction Supplies	11	110	110
6030 Paints and Preservatives	860	330	330
6040 Hardware, Plumbing and Electrical Supplies	5,918	3,685	3,685
6050 Custodial Supplies and Cleaning Agents	12,780	14,109	14,109
6090 Other Maintenance Materials	98	1,670	1,670
Total (A)	19,667	19,904	19,904
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	25,806	8,570	8,570
6120 Duplication and Reproduction	19,760	14,708	14,708
6130 Office Supplies and Materials	21,500	19,155	19,155
6140 Purchased Instructional Materials	5,005	5,318	5,318
6110 Printing, Binding and Padding			
6130 Office Supplies and Material			
Total (B)	72,071	47,751	47,751
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	3,730	6,358	6,358
6220 Lubricating Oils and Greases	75		
6230 Tires and Tubes	489	747	747
6240 Repair and Replacement Parts	610	52	52
6250 Shop Supplies	469		
6290 Other Equipment Repair Parts and Supplies	1,037		
Total (C)	6,410	7,157	7,157
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies			
6320 Photographic and Reproduction Supplies			
6330 Drugs & Chemicals - Medical & Lab Use			
6390 Other Professional & Scientific Supplies	238		
Total (D)	238		
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools	48		
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	98	291	291
6440 Food for Persons	4,890	11,211	11,211
6450 Feed for Animals			
6460 Seed and Plants			
6470 Fertilizer and Chemicals	330	51	51
6480 Food Service Expendable Equipment	5,614	995	995
6490 Other Supplies and Materials	20,709	38,781	169,873
6500 Merchandise for Resale			
6495 Equipment Under \$500		4,785	4,785
Total (E)	31,689	56,114	187,206

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi State University-Off Campus
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	130,075	130,926	262,018
FUNDING SUMMARY:			
GENERAL FUNDS	49,767	52,234	183,326
STATE SUPPORT SPECIAL FUNDS	18,051	17,688	17,688
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	62,257	61,004	61,004
TOTAL FUNDS	130,075	130,926	262,018

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

Mississippi State University-Off Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
8110 Land			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	33,000	32,487	32,487
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)		513	513
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other			
TOTAL (C)	33,000	33,000	33,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	33,000	33,000	33,000
FUNDING SUMMARY:			
GENERAL FUNDS	12,625	13,165	13,165
STATE SUPPORT SPECIAL FUNDS	4,580	4,458	4,458
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	15,795	15,377	15,377
TOTAL FUNDS	33,000	33,000	33,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State University-Off Campus

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
8230 Farm Equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
8210 Office Machines, Furniture, Fixtures & Equip.							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment							
8260 Radio and Television Equipment							
Other Data Processing Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
8240 Medical Equipment							
8270 Scientific Equipment							
8290 Other Equipment		4,851			1	40,000	40,000
8250 Data Processing Equipment							
8291 Other Equipment Over \$500							
TOTAL (F)		4,851					40,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		4,851					40,000
FUNDING SUMMARY:							
GENERAL FUNDS		1,856					40,000
STATE SUPPORT SPECIAL FUNDS		673					
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		2,322					
TOTAL FUNDS		4,851					40,000

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

Mississippi State University-Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State University-Off Campus
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State University-Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfers to Athletics			
Transfers to Other Auxiliaries			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds			
Transfers to Other Funds			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Other Transfers			
Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Other Transfers			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2015 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 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Candy Adams	DEMOPOLIS AL	RECRUITING	48	121000
Matthew Boggan	LAS VEGAS NV	ATTEND CLUTE INSTITUTE CONFERENCE	1,030	121000
Matthew Boggan	LAS VEGAS NV	ATTEND CLUTE INSTITUTE CONFERENCE	54	121000
Matthew Boggan	ATLANTA GA	ATTEND RON CLARK ACADEMY	697	121000
Matthew Boggan	NEWARK NJ	ATTEND EXCEPTIONAL CHILDREN MEETING	1,000	121000
Matthew Boggan	PITTSBURG PA	ATTEND NATIONAL STUDENT TEACHING AND SUPERVIS	1,317	121000
Steven Brown	SEATTLE WA	ATTEND COUNCIL OF COLLEGES OF ARTS AND SCIENC	1,467	121000
Rhonda Carr	WASHINGTON DC	ATTEND COUNCIL ON SOCIAL WORK EDUCATION CONFE	2,348	121000
Rhonda Carr	HUNTSVILLE AL	ATTEND ALABAMA-MISSISSIPPI SOCIAL WORK EDUCAT	436	121000
Jon Cash	ATLANTA GA	ATTEND RON CLARK ACADEMY	347	121000
Jon Cash	NEW YORK CITY NY	ATTEND YOUNG CHILD EXPO AND CONFERENCE	1,483	121000
Lin Ge	ATLANTA GA	ATTEND INTELLECTBASE ACADEMIC RESEARCH CONSOR	216	121000
Sallie Harper	HARTFORD CT	ATTEND NATIONAL COUNCIL OF TEACHERS OF MATH C	1,420	121000
Sallie Harper	ORLANDO FL	ATTEND THE BLUE RIBBON SCHOOLS OF EXCELLENCE	757	121000
Suzanne Helveston	ORANGE BEACH AL	ATTEND SOCIETY OF ASSOCIATION EXECUTIVE JOINT	454	121000
William Hill	ORLANDO FL	ATTEND SOCIETY FOR MARKETING ADVANCES ANNUAL	1,463	121000
Marilyn James	MEMPHIS TN	ATTEND ASSOCIATION FOR CREATIVITY AND COUNSEL	573	121000
Marilyn James	CCINCINNATI OH	ATTEND AMERICAN COUNSELING ASSOCIATION CONFER	1,619	121000
James Kelley	SAN ANTONIO TX	ATTEND MODERN LANGUAGE ASSOCIATION MEETING	933	121000
James Kelley	BOSTON MA	ATTEND MODERN LANGUAGE ASSOCIATION CONFERENCE	1,049	121000
William Nix	MILWAUKEE WI	ATTEND UNITED STATES INSTITUTE FOR THEATER TE	1,663	121000
Julia Porter	MEMPHIS TN	ATTEND ASSOCIATION OF CREATIVITY IN COUNSELIN	560	121000
Julia Porter	CINCINNATTI OH	ATTEND AMERICAN COUNSELING ASSOCIATION CONFER	473	121000
Vikki Randle	BOSTON MA	ATTEND ACADEMY OF MANAGEMENT CONFERENCE	2,170	121000
Vikki Randle	WASHINGTON DC	ATTEND SOCIETY FOR THE	826	121000

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Lindon Ratliff	SEATTLE WA	ADVANCEMENT OF MANAGEM ATTEND NATIONAL COUNCIL FOR THE SOCIAL STUDIE	1,152	121000
Lindon Ratliff	ORLANDO FL	ATTEND INTERNATIONAL SOCIETY FOR THE SOCIAL S	1,111	121000
Dennis Sankovich	MIAMI FL	ATTEND PERFORMING ARTS EXCHANGE CONFERENCE	1,857	121000
Dennis Sankovich	NEW YORK CITY NY	ATTEND 2013 ASSOCIATION OF PERFORMING ARTS PR	2,178	121000
Angela Savage	WASHINGTON DC	ATTEND COUNCIL ON SOCIAL WORK EDUCATION CONFE	2,274	121000
Angela Savage	HUNTSVILLE AL	ATTEND ALABAMA-MISSISSIPPI SOCIAL WORK EDUCAT	436	121000
Seungjae Shin	SAN FRANCISCO CA	ATTEND DECISION SCIENCES INSTITUTE CONFERENCE	1,464	121000
Tory Shirley	ORLANDO FL	ATTEND BLUE RIBBON SCHOOLS OF EXCELLENCE NATI	1,467	121000
Charles Snodgrass	ATLANTA GA	ATTEND SOUTHEASTERN PSYCHOLOGICAL ASSOCIATION	1,475	121000
William Spurlin	CHARLESTON SC	ATTEND SOUTHERN FINANCE ASSOCIATION CONFERENC	1,685	121000
William Spurlin	NEW ORLEANS LA	ATTEND ALLIED ACADEMIES CONFERENCE	711	121000
Marian Swindell	WASHINGTON DC	ATTEND COUNCIL ON SOCIAL WORK EDUCATION CONFE	2,016	121000
Charlotte Tabereaux	WASHINGTON DC	ATTEND EDUCATION ADVISORY COMMITTEE MEETING A	1,061	121000
Charlotte Tabereaux	WASHINGTON DC	ATTEND KENNEDY CENTER PARTNERS IN EDUCATION A	492	121000
Charlotte Tabereaux	BATON ROUGE LA	ATTEND IMAGINATION, CREATIVITY, AND INNOVATIO	47	121000
Carolyn Tucker	ORLANDO FL	ATTEND BLUE RIBBON SCHOOLS OF EXCELLENCE NATI	1,099	121000
Carolyn Tucker	NEW ORLEANS LA	ATTEND SOCIETY FOR INFORMATIONAL TECHNOLOGY A	197	121000
Suzanne Waddell	ORLANDO FL	ATTEND BLUE RIBBON SCHOOLS OF EXCELLENCE NATI	1,249	121000
Patsy Wallin	ATLANTA GA	ATTEND RON CLARK ACADEMY	390	121000
Patsy Wallin	SAN ANTONIO TX	ATTEND BRAIN BASED WORKSHOP	1,022	121000
Joshua Watson	ORLANDO FL	ATTEND AMERICAN COLLEGE COUNSELING ASSOCIATIO	1,428	121000
Joshua Watson	CINCINNATTI OH	ATTEND AMERICAN COUNSELING ASSOCIATION CONFER	479	121000
Darren Wozny	SAVANNAH GA	ATTEND SOUTHERN ASSOCIATION OF COUNSELOR EDUC	321	121000
Darren Wozny	CINCINNATTI OH	ATTEND AMERICAN COUNSELING	1,323	121000

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Carlton Young	NEW ORLEANS LA	ASSOCIATION CONFER ATTEND ALLIED ACADEMIES INTERNATIONAL CONFERE	767	121000
Total Out of State Travel Cost			\$52,104	

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

Mississippi State University-Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
5710 Engineering					
TOTAL 5710 Engineering					
5720 Architecture					
TOTAL 5720 Architecture					
5730 Auditing Fees					
TOTAL 5730 Auditing Fees					
5740 Medical Fees					
Estimated Medical Fees Reimbursement / Miscellaneous <i>Comp. Rate: Annual Estimation</i>			13,910		
Requested Medical Fees Reimbursement / Miscellaneous <i>Comp. Rate: Annual Request</i>				13,910	
Weems Mental Health Center / Student Counseling Service <i>Comp. Rate: \$2.75 per student</i>		8,497			121000
Weems Mental Health Center / Medical Fees <i>Comp. Rate: \$2.75 per student</i>		5,412			121000
TOTAL 5740 Medical Fees		13,909	13,910	13,910	
5750 Instructional Services					
Estimated Instructional Service Fees / Miscellaneous <i>Comp. Rate: Annual Estimation</i>					
Requested Instructional Service Fees / Miscellaneous <i>Comp. Rate: Annual Request</i>					
TOTAL 5750 Instructional Services					
5760 Legal Fees					
TOTAL 5760 Legal Fees					
5770 Laboratory and Testing Fees					
Estimated Film Processing / Miscellaneous <i>Comp. Rate: Annual Estimation</i>			70		
Requested Film Processing / Miscellaneous <i>Comp. Rate: Annual Request</i>				70	
TOTAL 5770 Laboratory and Testing Fees			70	70	
5780 Consultant Expense Reimbursements					
Clifford Sosis / Employee Recruitment Cost <i>Comp. Rate: \$499.16 per trip</i>		499			12
Estimated Consultant Expense Reimbursements / MISCELLANEOUS <i>Comp. Rate: Annual Estimation</i>			499		12
Requested Consultant Expense Reimbursements / MISCELLANEOUS <i>Comp. Rate: Annual Requested</i>				499	12
TOTAL 5780 Consultant Expense Reimbursements		499	499	499	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State University-Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
5790 Other Professional Fees and Services					
Gloria Christian / Provided Graduation Services <i>Comp. Rate: \$100 Per Service</i>		100			12
Estimated Other Professional Fees and Service / MISCELLANEOUS <i>Comp. Rate: Annual Estimation</i>			44,257		12
Requested Other Professional Fees and Service / MISCELLANEOUS <i>Comp. Rate: Annual Requested</i>				44,257	12
David Ethridge / Piano Tech <i>Comp. Rate: \$85 per piano</i>		85			12
Gloria Christian / National Anthem Service Provider <i>Comp. Rate: \$100 per service</i>		100			12
Refrigeration Services, Inc. / Refrigeration Repair Labor <i>Comp. Rate: \$75 per job</i>		150			12
TOTAL 5790 Other Professional Fees and Services		<u>435</u>	<u>44,257</u>	<u>44,257</u>	
5781 Consultant Fees					
TOTAL 5781 Consultant Fees					
5785 Student Travel					
N/R Consultant Expenses & Services / Miscellaneous <i>Comp. Rate: Annual Estimation</i>					
Requested N/R Consultant Expenses / Miscellaneous <i>Comp. Rate: Annual Request</i>					
TOTAL 5785 Student Travel					
GRAND TOTAL (61600-61699)		14,843	58,736	58,736	

VEHICLE PURCHASE DETAILS

Mississippi State University-Off Campus

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

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 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi State University-Off Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTRUCTION	Formula Equity Funding		
		Salaries	642,000
		Contractual	5,000
		Commodities	5,000
		Equipment	15,000
		Total	667,000
		General Funds	667,000
Program # 4 : ACADEMIC SUPPORT	Formula Equity Funding		
		Salaries	56,000
		Contractual	10,000
		Commodities	10,000
		Equipment	25,000
		Total	101,000
		General Funds	101,000
Program # 7 : OPERATION & MAINTENANCE	Formula Equity Funding		
		Contractual	434,575
		Commodities	116,092
		Total	550,667
		General Funds	550,667

CAPITAL LEASES

Mississippi State University-Off Campus

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2013	Estimated FY 2014		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Mississippi State University-Off Campus _____

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(89,559)				(89,559)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(89,559)				(89,559)