

Mississippi University for Women - On Campus 1100 College Street
AGENCY ADDRESS

Dr. Jim Borsig
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)	18,050,683	20,496,608	21,537,773		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	18,050,683	20,496,608	21,537,773	1,041,165	5.07%
2. Travel					
a. Travel & Subsistence (In-State)	110,068	370,693	389,776	19,083	5.14%
b. Travel & Subsistence (Out-of-State)	126,766				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	236,834	370,693	389,776	19,083	5.14%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	4,210,985	4,210,904	4,210,904		
b. Communications, Transportation & Utilities	1,405,389	1,482,389	1,482,389		
c. Public Information	63,162	130,023	130,023		
d. Rents	135,621	142,870	150,370	7,500	5.24%
e. Repairs & Service	61,140	51,116	51,116		
f. Fees, Professional & Other Services	385,055	528,555	562,355	33,800	6.39%
g. Other Contractual Services	3,306,356	3,713,360	3,775,360	62,000	1.66%
h. Data Processing	129,813	138,292	138,292		
i. Other					
Total Contractual Services	9,697,521	10,397,509	10,500,809	103,300	0.99%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	4,265	8,815	8,815		
b. Printing & Office Supplies & Materials	242,470	271,463	289,563	18,100	6.66%
c. Equipment, Repair Parts, Supplies & Accessories	19,475	23,325	23,325		
d. Professional & Scientific Supplies & Materials	31,288	36,899	36,899		
e. Other Supplies & Materials	237,925	251,065	254,895	3,830	1.52%
Total Commodities	535,423	591,567	613,497	21,930	3.70%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	327,572	353,448	408,448	55,000	15.56%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	8,329	11,965	11,964	(1)	(0.00%)
d. IS Equipment (Data Processing & Telecommunications)	17,503	20,503	97,503	77,000	375.55%
e. Equipment - Lease Purchase					
f. Other Equipment	187,155	163,693	198,143	34,450	21.04%
Total Equipment (Schedule D-2)	212,987	196,161	307,610	111,449	56.81%
3. Vehicles (Schedule D-3)	4,999				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	71,526	256,102	258,602	2,500	0.97%
TOTAL EXPENDITURES	29,137,545	32,662,088	34,016,515	1,354,427	4.14%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	11,800,459	12,532,826	13,887,253	1,354,427	10.80%
State Support Special Funds	2,041,683	2,444,961	2,444,961		
Federal Funds _____ Other Special Funds (Specify) _____					
Education Enhancement Funds					
Budget Contingency Funds					
Tuition	14,389,193	16,746,431	16,746,431		
Other	906,210	937,870	937,870		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	29,137,545	32,662,088	34,016,515	1,354,427	4.14%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	335	331	336	5	1.51%
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: Susan Sobley / ssobley@comptroller.muw.edu

Phone Number: 662-329-7214

Submitted by: Dr. Jim Borsig
Name

Title: President

Date: July 26, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi University for Women - On 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)	7,375,675	40.86%		7,967,040	38.87%		9,008,205	41.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,175,597	6.51%		1,231,855	6.01%		1,231,855	5.71%	
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. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other	9,499,411	52.62%		11,297,713	55.11%		11,297,713	52.45%	
Total Salaries	18,050,683		61.94%	20,496,608		62.75%	21,537,773		63.31%
1. General State Support Special (Specify)	98,163	41.44%		144,089	38.87%		163,172	41.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	15,646	6.60%		22,279	6.01%		22,279	5.71%	
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. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other	123,025	51.94%		204,325	55.11%		204,325	52.42%	
Total Travel	236,834		0.81%	370,693		1.13%	389,776		1.14%
1. General State Support Special (Specify)	4,107,842	42.35%		4,191,755	40.31%		4,295,055	40.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	615,569	6.34%		610,124	5.86%		610,124	5.81%	
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. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	4,974,110	51.29%		5,595,630	53.81%		5,595,630	53.28%	
13. Other									
Total Contractual	9,697,521		33.28%	10,397,509		31.83%	10,500,809		30.86%
1. General State Support Special (Specify)	218,779	40.86%		229,942	38.86%		251,872	41.05%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	34,871	6.51%		35,553	6.00%		35,553	5.79%	
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. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	281,773	52.62%		326,072	55.12%		326,072	53.14%	
13. Other									
Total Commodities	535,423		1.83%	591,567		1.81%	613,497		1.80%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi University for Women - On 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)							55,000	13.46%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	200,000	61.05%		200,000	56.58%		200,000	48.96%	
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. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	127,572	38.94%		153,448	43.41%		153,448	37.56%	
13. Other									
Total Other Than Equipment	327,572		1.12%	353,448		1.08%	408,448		1.20%
1. General State Support Special (Specify)							111,449	36.23%	
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. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other	212,987	100.00%		196,161	100.00%		196,161	63.76%	
Total Equipment	212,987		0.73%	196,161		0.60%	307,610		0.90%
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. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other	4,999	100.00%							
Total Vehicles	4,999		0.01%						
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. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi University for Women - On 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) _____							2,500	0.96%	
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				345,150	134.77%		345,150	133.46%	
8.									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	71,526	100.00%							
13. Other				-89,048	-34.77%		-89,048	-34.43%	
Total Subsidies, Loans & Grants	71,526		0.24%	256,102		0.78%	258,602		0.76%
1. General _____ State Support Special (Specify) _____	11,800,459	40.49%		12,532,826	38.37%		13,887,253	40.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,041,683	7.00%		2,099,811	6.42%		2,099,811	6.17%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				345,150	1.05%		345,150	1.01%	
8.									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	5,454,981	18.72%		6,075,150	18.60%		6,075,150	17.85%	
13. Other	9,840,422	33.77%		11,609,151	35.54%		11,609,151	36.77%	
TOTAL	29,137,545		100.00%	32,662,088		100.00%	34,016,515		100.00%

SPECIAL FUNDS DETAIL

Mississippi University for Women - On 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	2,041,683	2,099,811	2,099,811
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		345,150	345,150
Section S TOTAL		2,041,683	2,444,961	2,444,961

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			
Ayers Endowment Interest Funds				
Cash Balance Applied				
Government Grants and Contracts				
Grants and Contracts (Private)				
Investment Income				
Local Appropriations				
Other Funds				
Sales & Services		906,210	937,870	937,870
Tuition		14,389,193	16,746,431	16,746,431
Section B TOTAL		15,295,403	17,684,301	17,684,301

Section S + A + B TOTAL		17,337,086	20,129,262	20,129,262
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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)			

* 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 University for Women - On Campus
Name of Agency

STATE SUPPORT SPECIAL FUNDS

See Individual Budgets

OTHER SPECIAL FUNDS

See Individual Budgets.

TREASURY FUND/BANK

See Individual Budgets

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,375,675	1,175,597		9,499,411	18,050,683
Travel	98,163	15,646		123,025	236,834
Contractual Services	4,107,842	615,569		4,974,110	9,697,521
Commodities	218,779	34,871		281,773	535,423
Other Than Equipment		200,000		127,572	327,572
Equipment				212,987	212,987
Vehicles				4,999	4,999
Wireless Comm. Devs.					
Subsidies, Loans & Grants				71,526	71,526
Total	11,800,459	2,041,683		15,295,403	29,137,545
No. of Positions (FTE)	128.05	20.42		185.89	334.36

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,967,040	1,231,855		11,297,713	20,496,608
Travel	144,089	22,279		204,325	370,693
Contractual Services	4,191,755	610,124		5,595,630	10,397,509
Commodities	229,942	35,553		326,072	591,567
Other Than Equipment		200,000		153,448	353,448
Equipment				196,161	196,161
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		345,150		(89,048)	256,102
Total	12,532,826	2,444,961		17,684,301	32,662,088
No. of Positions (FTE)	128.34	19.84		182.01	330.19

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,041,165				1,041,165
Travel	19,083				19,083
Contractual Services	103,300				103,300
Commodities	21,930				21,930
Other Than Equipment	55,000				55,000
Equipment	111,449				111,449
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,500				2,500
Total	1,354,427				1,354,427
No. of Positions (FTE)	5.40				5.40

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 University for Women - On Campus

Program No. _____ of 10 Programs

AGENCY

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	9,008,205	1,231,855		11,297,713	21,537,773
Travel	163,172	22,279		204,325	389,776
Contractual Services	4,295,055	610,124		5,595,630	10,500,809
Commodities	251,872	35,553		326,072	613,497
Other Than Equipment	55,000	200,000		153,448	408,448
Equipment	111,449			196,161	307,610
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,500	345,150		(89,048)	258,602
Total	13,887,253	2,444,961		17,684,301	34,016,515
No. of Positions (FTE)	133.74	19.84		182.01	335.59

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 University for Women - On Campus
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	5,302,102	747,528		6,908,444	12,958,074
2. RESEARCH				14,288	14,288
3. PUBLIC SERVICE	133,088	20,043		183,823	336,954
4. ACADEMIC SUPPORT	1,453,621	370,367		1,988,425	3,812,413
5. STUDENT SERVICES	1,029,046	148,985		1,397,861	2,575,892
6. INSTITUTIONAL SUPPORT	2,499,552	288,890		2,448,484	5,236,926
7. OPERATION & MAINTENANCE	1,943,058	633,078		2,577,907	5,154,043
8. SCHOLARSHIP & FELLOWSHIPS	1,526,786	236,070		2,165,069	3,927,925
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	13,887,253	2,444,961		17,684,301	34,016,515

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On 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	4,249,369	677,300		5,472,923	10,399,592
Travel	37,083	5,910		44,358	87,351
Contractual Services	89,076	14,196		114,724	217,996
Commodities	63,680	10,150		82,016	155,846
Other Than Equipment					
Equipment				40,125	40,125
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				158	158
Total	4,439,208	707,556		5,754,304	10,901,068
No. of Positions (FTE)	68.56	10.94		99.53	179.03

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,595,514	710,553		6,516,700	11,822,767
Travel	47,672	7,371		67,601	122,644
Contractual Services	142,073	21,967		201,466	365,506
Commodities	49,392	7,637		70,041	127,070
Other Than Equipment					
Equipment				32,636	32,636
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				20,000	20,000
Total	4,834,651	747,528		6,908,444	12,490,623
No. of Positions (FTE)	65.06	10.06		92.27	167.39

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	390,572				390,572
Travel	1,000				1,000
Contractual Services	8,000				8,000
Commodities	1,430				1,430
Other Than Equipment	42,000				42,000
Equipment	24,449				24,449
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	467,451				467,451
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 University for Women - On Campus

Program No. 1 of 10 Programs

AGENCY

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	4,986,086	710,553	6,516,700	12,213,339
Travel	48,672	7,371	67,601	123,644
Contractual Services	150,073	21,967	201,466	373,506
Commodities	50,822	7,637	70,041	128,500
Other Than Equipment	42,000			42,000
Equipment	24,449		32,636	57,085
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			20,000	20,000
Total	5,302,102	747,528	6,908,444	12,958,074
No. of Positions (FTE)	65.06	10.06	92.27	167.39

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 University for Women - On Campus

Program No. 2 of 10 Programs

AGENCY

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				14,288	14,288
Total				14,288	14,288
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				14,288	14,288
Total				14,288	14,288
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 University for Women - On Campus

Program No. 2 of 10 Programs

AGENCY

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			14,288	14,288
Total			14,288	14,288
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 University for Women - On Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	37,781	6,022		48,660	92,463
Travel	503	80		647	1,230
Contractual Services	24,787	3,951		31,924	60,662
Commodities	16,686	2,660		21,491	40,837
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	79,757	12,713		102,722	195,192
No. of Positions (FTE)	1.03	0.16		1.49	2.68

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	72,297	11,179		102,521	185,997
Travel	389	60		551	1,000
Contractual Services	40,230	6,220		57,049	103,499
Commodities	16,714	2,584		23,702	43,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	129,630	20,043		183,823	333,496
No. of Positions (FTE)	1.76	0.27		2.49	4.52

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,458				3,458
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,458				3,458
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 University for Women - On Campus

Program No. 3 of 10 Programs

AGENCY

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	75,755	11,179	102,521	189,455
Travel	389	60	551	1,000
Contractual Services	40,230	6,220	57,049	103,499
Commodities	16,714	2,584	23,702	43,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	133,088	20,043	183,823	336,954
No. of Positions (FTE)	1.76	0.27	2.49	4.52

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 University for Women - On 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	834,923	133,077		1,075,328	2,043,328
Travel	11,548	1,841		14,873	28,262
Contractual Services	149,174	22,277		180,013	351,464
Commodities	16,799	2,678		21,636	41,113
Other Than Equipment		200,000		127,572	327,572
Equipment				159,300	159,300
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				36,300	36,300
Total	1,012,444	359,873		1,615,022	2,987,339
No. of Positions (FTE)	14.07	2.24		20.43	36.74

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	885,124	136,857		1,255,156	2,277,137
Travel	22,045	3,409		31,261	56,715
Contractual Services	183,330	26,892		246,634	456,856
Commodities	20,751	3,209		29,426	53,386
Other Than Equipment		200,000		153,448	353,448
Equipment				122,500	122,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				150,000	150,000
Total	1,111,250	370,367		1,988,425	3,470,042
No. of Positions (FTE)	15.83	2.45		22.45	40.73

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	209,988				209,988
Travel	9,583				9,583
Contractual Services	12,300				12,300
Commodities	20,500				20,500
Other Than Equipment	13,000				13,000
Equipment	77,000				77,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	342,371				342,371
No. of Positions (FTE)	1.90				1.90

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 University for Women - On Campus

Program No. 4 of 10 Programs

AGENCY

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	1,095,112	136,857	1,255,156	2,487,125
Travel	31,628	3,409	31,261	66,298
Contractual Services	195,630	26,892	246,634	469,156
Commodities	41,251	3,209	29,426	73,886
Other Than Equipment	13,000	200,000	153,448	366,448
Equipment	77,000		122,500	199,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			150,000	150,000
Total	1,453,621	370,367	1,988,425	3,812,413
No. of Positions (FTE)	17.73	2.45	22.45	42.63

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 University for Women - On Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	641,898	102,311		826,725	1,570,934
Travel	24,852	3,961		32,008	60,821
Contractual Services	110,706	17,645		142,582	270,933
Commodities	84,440	13,459		108,753	206,652
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				20,841	20,841
Total	861,896	137,376		1,130,909	2,130,181
No. of Positions (FTE)	16.62	2.65		24.14	43.41

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	716,290	110,752		1,015,739	1,842,781
Travel	36,209	5,599		51,346	93,154
Contractual Services	120,245	18,592		170,514	309,351
Commodities	90,819	14,042		128,787	233,648
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				31,475	31,475
Total	963,563	148,985		1,397,861	2,510,409
No. of Positions (FTE)	17.12	2.65		24.28	44.05

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	58,983				58,983
Travel	4,000				4,000
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,500				2,500
Total	65,483				65,483
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 University for Women - On Campus

Program No. 5 of 10 Programs

AGENCY

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	775,273	110,752	1,015,739	1,901,764
Travel	40,209	5,599	51,346	97,154
Contractual Services	120,245	18,592	170,514	309,351
Commodities	90,819	14,042	128,787	233,648
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	2,500		31,475	33,975
Total	1,029,046	148,985	1,397,861	2,575,892
No. of Positions (FTE)	17.12	2.65	24.28	44.05

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 University for Women - On Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,385,045	220,760		1,783,852	3,389,657
Travel	22,917	3,653		29,516	56,086
Contractual Services	483,357	39,369		318,112	840,838
Commodities	22,166	3,532		28,547	54,245
Other Than Equipment					
Equipment				13,562	13,562
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(61)	(61)
Total	1,913,485	267,314		2,173,528	4,354,327
No. of Positions (FTE)	22.32	3.56		32.40	58.28

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,483,901	229,439		2,104,255	3,817,595
Travel	35,636	5,509		50,534	91,679
Contractual Services	551,404	48,712		446,746	1,046,862
Commodities	33,828	5,230		47,969	87,027
Other Than Equipment					
Equipment				41,025	41,025
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(242,045)	(242,045)
Total	2,104,769	288,890		2,448,484	4,842,143
No. of Positions (FTE)	22.65	3.50		32.13	58.28

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	357,283				357,283
Travel	4,500				4,500
Contractual Services	23,000				23,000
Commodities					
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	394,783				394,783
No. of Positions (FTE)	3.50				3.50

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 University for Women - On Campus

Program No. 6 of 10 Programs

AGENCY

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	1,841,184	229,439	2,104,255	4,174,878
Travel	40,136	5,509	50,534	96,179
Contractual Services	574,404	48,712	446,746	1,069,862
Commodities	33,828	5,230	47,969	87,027
Other Than Equipment				
Equipment	10,000		41,025	51,025
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			(242,045)	(242,045)
Total	2,499,552	288,890	2,448,484	5,236,926
No. of Positions (FTE)	26.15	3.50	32.13	61.78

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 University for Women - On Campus

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	226,659	36,127		291,923	554,709
Travel	1,260	201		1,623	3,084
Contractual Services	1,532,405	244,248		1,973,643	3,750,296
Commodities	15,008	2,392		19,330	36,730
Other Than Equipment					
Equipment					
Vehicles				4,999	4,999
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,775,332	282,968		2,291,518	4,349,818
No. of Positions (FTE)	5.45	0.87		7.90	14.22

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	213,914	33,075		303,342	550,331
Travel	2,138	331		3,032	5,501
Contractual Services	1,627,687	251,671		2,308,152	4,187,510
Commodities	18,438	2,851		26,147	47,436
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		345,150		(62,766)	282,384
Total	1,862,177	633,078		2,577,907	5,073,162
No. of Positions (FTE)	5.92	0.91		8.39	15.22

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	20,881				20,881
Travel					
Contractual Services	60,000				60,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	80,881				80,881
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 University for Women - On Campus

Program No. 7 of 10 Programs

AGENCY

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	234,795	33,075	303,342	571,212
Travel	2,138	331	3,032	5,501
Contractual Services	1,687,687	251,671	2,308,152	4,247,510
Commodities	18,438	2,851	26,147	47,436
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		345,150	(62,766)	282,384
Total	1,943,058	633,078	2,577,907	5,154,043
No. of Positions (FTE)	5.92	0.91	8.39	15.22

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 University for Women - On Campus

Program No. 8 of 10 Programs

AGENCY

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	1,718,337	273,883		2,213,112	4,205,332
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,718,337	273,883		2,213,112	4,205,332
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	1,526,786	236,070		2,165,069	3,927,925
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,526,786	236,070		2,165,069	3,927,925
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 University for Women - On 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	1,526,786	236,070	2,165,069	3,927,925
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,526,786	236,070	2,165,069	3,927,925
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 University for Women - On Campus _____

Program No. 9 of 10 Programs

AGENCY

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 University for Women - On Campus

Program No. 9 of 10 Programs

AGENCY

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 University for Women - On Campus

Program No. 10 of 10 Programs

AGENCY

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 University for Women - On Campus _____

Program No. 10 of 10 Programs

AGENCY

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 University for Women - On 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	11,822,767			390,572	390,572	12,213,339		
GENERAL	4,595,514			390,572	390,572	4,986,086		
ST.SUP.SPECIAL	710,553					710,553		
FEDERAL								
OTHER	6,516,700					6,516,700		
TRAVEL	122,644			1,000	1,000	123,644		
GENERAL	47,672			1,000	1,000	48,672		
ST.SUP.SPECIAL	7,371					7,371		
FEDERAL								
OTHER	67,601					67,601		
CONTRACTUAL	365,506			8,000	8,000	373,506		
GENERAL	142,073			8,000	8,000	150,073		
ST.SUP.SPECIAL	21,967					21,967		
FEDERAL								
OTHER	201,466					201,466		
COMMODITIES	127,070			1,430	1,430	128,500		
GENERAL	49,392			1,430	1,430	50,822		
ST.SUP.SPECIAL	7,637					7,637		
FEDERAL								
OTHER	70,041					70,041		
CAPITAL-OTE				42,000	42,000	42,000		
GENERAL				42,000	42,000	42,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	32,636			24,449	24,449	57,085		
GENERAL				24,449	24,449	24,449		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,636					32,636		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	20,000					20,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000					20,000		
TOTAL	12,490,623			467,451	467,451	12,958,074		

FUNDING:

GENERAL FUNDS	4,834,651			467,451	467,451	5,302,102		
ST.SUP.SPCL.FUNDS	747,528					747,528		
FEDERAL FUNDS								
OTHER SP.FUNDS	6,908,444					6,908,444		
TOTAL	12,490,623			467,451	467,451	12,958,074		

POSITIONS:

GENERAL FTE	65.06					65.06		
ST.SUP.SPCL.FTE	10.06					10.06		
FEDERAL FTE								
OTHER SP FTE	92.27					92.27		
TOTAL FTE	167.39					167.39		

PRIORITY LEVEL:

				1				
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi University for Women - On 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	14,288					14,288		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,288					14,288		
TOTAL	14,288					14,288		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	14,288					14,288		
TOTAL	14,288					14,288		

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	185,997			3,458	3,458	189,455		
GENERAL	72,297			3,458	3,458	75,755		
ST.SUP.SPECIAL	11,179					11,179		
FEDERAL								
OTHER	102,521					102,521		
TRAVEL	1,000					1,000		
GENERAL	389					389		
ST.SUP.SPECIAL	60					60		
FEDERAL								
OTHER	551					551		

PROGRAM DECISION UNITS

Mississippi University for Women - On Campus

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	103,499					103,499		
GENERAL	40,230					40,230		
ST.SUP.SPECIAL	6,220					6,220		
FEDERAL								
OTHER	57,049					57,049		
COMMODITIES	43,000					43,000		
GENERAL	16,714					16,714		
ST.SUP.SPECIAL	2,584					2,584		
FEDERAL								
OTHER	23,702					23,702		
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	333,496			3,458	3,458	336,954		

FUNDING:

GENERAL FUNDS	129,630			3,458	3,458	133,088		
ST.SUP.SPCL.FUNDS	20,043					20,043		
FEDERAL FUNDS								
OTHER SP.FUNDS	183,823					183,823		
TOTAL	333,496			3,458	3,458	336,954		

POSITIONS:

GENERAL FTE	1.76					1.76		
ST.SUP.SPCL.FTE	0.27					0.27		
FEDERAL FTE								
OTHER SP FTE	2.49					2.49		
TOTAL FTE	4.52					4.52		

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:	2,277,137			209,988	209,988	2,487,125		
GENERAL	885,124			209,988	209,988	1,095,112		
ST.SUP.SPECIAL	136,857					136,857		
FEDERAL								
OTHER	1,255,156					1,255,156		
TRAVEL	56,715			9,583	9,583	66,298		
GENERAL	22,045			9,583	9,583	31,628		
ST.SUP.SPECIAL	3,409					3,409		
FEDERAL								
OTHER	31,261					31,261		
CONTRACTUAL	456,856			12,300	12,300	469,156		
GENERAL	183,330			12,300	12,300	195,630		
ST.SUP.SPECIAL	26,892					26,892		
FEDERAL								
OTHER	246,634					246,634		
COMMODITIES	53,386			20,500	20,500	73,886		

PROGRAM DECISION UNITS

Mississippi University for Women - On Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	20,751			20,500	20,500	41,251		
ST.SUP.SPECIAL	3,209					3,209		
FEDERAL								
OTHER	29,426					29,426		
CAPITAL-OTE	353,448			13,000	13,000	366,448		
GENERAL				13,000	13,000	13,000		
ST.SUP.SPECIAL	200,000					200,000		
FEDERAL								
OTHER	153,448					153,448		
EQUIPMENT	122,500			77,000	77,000	199,500		
GENERAL				77,000	77,000	77,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	122,500					122,500		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	150,000					150,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	150,000					150,000		
TOTAL	3,470,042			342,371	342,371	3,812,413		

FUNDING:

GENERAL FUNDS	1,111,250			342,371	342,371	1,453,621		
ST.SUP.SPCL.FUNDS	370,367					370,367		
FEDERAL FUNDS								
OTHER SP.FUNDS	1,988,425					1,988,425		
TOTAL	3,470,042			342,371	342,371	3,812,413		

POSITIONS:

GENERAL FTE	15.83			1.90	1.90	17.73		
ST.SUP.SPCL.FTE	2.45					2.45		
FEDERAL FTE								
OTHER SP FTE	22.45					22.45		
TOTAL FTE	40.73			1.90	1.90	42.63		

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
SALARIES	1,842,781			58,983	58,983	1,901,764		
GENERAL	716,290			58,983	58,983	775,273		
ST.SUP.SPECIAL	110,752					110,752		
FEDERAL								
OTHER	1,015,739					1,015,739		
TRAVEL	93,154			4,000	4,000	97,154		
GENERAL	36,209			4,000	4,000	40,209		
ST.SUP.SPECIAL	5,599					5,599		
FEDERAL								
OTHER	51,346					51,346		
CONTRACTUAL	309,351					309,351		
GENERAL	120,245					120,245		
ST.SUP.SPECIAL	18,592					18,592		
FEDERAL								
OTHER	170,514					170,514		
COMMODITIES	233,648					233,648		
GENERAL	90,819					90,819		
ST.SUP.SPECIAL	14,042					14,042		
FEDERAL								
OTHER	128,787					128,787		
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

Mississippi University for Women - On 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	31,475			2,500	2,500	33,975		
GENERAL				2,500	2,500	2,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	31,475					31,475		
TOTAL	2,510,409			65,483	65,483	2,575,892		

FUNDING:

GENERAL FUNDS	963,563			65,483	65,483	1,029,046		
ST.SUP.SPCL.FUNDS	148,985					148,985		
FEDERAL FUNDS								
OTHER SP.FUNDS	1,397,861					1,397,861		
TOTAL	2,510,409			65,483	65,483	2,575,892		

POSITIONS:

GENERAL FTE	17.12					17.12		
ST.SUP.SPCL.FTE	2.65					2.65		
FEDERAL FTE								
OTHER SP FTE	24.28					24.28		
TOTAL FTE	44.05					44.05		

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	3,817,595			357,283	357,283	4,174,878		
GENERAL	1,483,901			357,283	357,283	1,841,184		
ST.SUP.SPECIAL	229,439					229,439		
FEDERAL								
OTHER	2,104,255					2,104,255		
TRAVEL	91,679			4,500	4,500	96,179		
GENERAL	35,636			4,500	4,500	40,136		
ST.SUP.SPECIAL	5,509					5,509		
FEDERAL								
OTHER	50,534					50,534		
CONTRACTUAL	1,046,862			23,000	23,000	1,069,862		
GENERAL	551,404			23,000	23,000	574,404		
ST.SUP.SPECIAL	48,712					48,712		
FEDERAL								
OTHER	446,746					446,746		
COMMODITIES	87,027					87,027		
GENERAL	33,828					33,828		
ST.SUP.SPECIAL	5,230					5,230		
FEDERAL								
OTHER	47,969					47,969		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	41,025			10,000	10,000	51,025		
GENERAL				10,000	10,000	10,000		
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi University for Women - On Campus

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	41,025					41,025		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	(242,045)				(242,045)	(242,045)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	(242,045)				(242,045)	(242,045)		
TOTAL	4,842,143			394,783	394,783	5,236,926		

FUNDING:

GENERAL FUNDS	2,104,769			394,783	394,783	2,499,552		
ST.SUP.SPCL.FUNDS	288,890					288,890		
FEDERAL FUNDS								
OTHER SP.FUNDS	2,448,484					2,448,484		
TOTAL	4,842,143			394,783	394,783	5,236,926		

POSITIONS:

GENERAL FTE	22.65			3.50	3.50	26.15		
ST.SUP.SPCL.FTE	3.50					3.50		
FEDERAL FTE								
OTHER SP FTE	32.13					32.13		
TOTAL FTE	58.28			3.50	3.50	61.78		

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	550,331			20,881	20,881	571,212		
GENERAL	213,914			20,881	20,881	234,795		
ST.SUP.SPECIAL	33,075					33,075		
FEDERAL								
OTHER	303,342					303,342		
TRAVEL	5,501					5,501		
GENERAL	2,138					2,138		
ST.SUP.SPECIAL	331					331		
FEDERAL								
OTHER	3,032					3,032		
CONTRACTUAL	4,187,510			60,000	60,000	4,247,510		
GENERAL	1,627,687			60,000	60,000	1,687,687		
ST.SUP.SPECIAL	251,671					251,671		
FEDERAL								
OTHER	2,308,152					2,308,152		
COMMODITIES	47,436					47,436		
GENERAL	18,438					18,438		
ST.SUP.SPECIAL	2,851					2,851		
FEDERAL								
OTHER	26,147					26,147		
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 University for Women - On 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	282,384					282,384		
GENERAL								
ST.SUP.SPECIAL	345,150					345,150		
FEDERAL								
OTHER	(62,766)				(62,766)	(62,766)		
TOTAL	5,073,162			80,881	80,881	5,154,043		

FUNDING:

GENERAL FUNDS	1,862,177			80,881	80,881	1,943,058		
ST.SUP.SPCL.FUNDS	633,078					633,078		
FEDERAL FUNDS								
OTHER SP.FUNDS	2,577,907					2,577,907		
TOTAL	5,073,162			80,881	80,881	5,154,043		

POSITIONS:

GENERAL FTE	5.92					5.92		
ST.SUP.SPCL.FTE	0.91					0.91		
FEDERAL FTE								
OTHER SP FTE	8.39					8.39		
TOTAL FTE	15.22					15.22		

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	3,927,925					3,927,925		
GENERAL	1,526,786					1,526,786		
ST.SUP.SPECIAL	236,070					236,070		
FEDERAL								
OTHER	2,165,069					2,165,069		
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 University for Women - On Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

A B C D E F G H

SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,927,925					3,927,925		

FUNDING:

GENERAL FUNDS	1,526,786					1,526,786		
ST.SUP.SPCL.FUNDS	236,070					236,070		
FEDERAL FUNDS								
OTHER SP.FUNDS	2,165,069					2,165,069		
TOTAL	3,927,925					3,927,925		

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								
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-O/E								
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 University for Women - On 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	Formula Equity Funding	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-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								

PROGRAM DECISION UNITS

Mississippi University for Women - On 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 University for Women - On 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.

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

" \$390,572 in salaries and fringe benefits to meet rising personnel costs for PERS increases, enrollment increases, to enhance the diversity of our faculty, and to prevent further decline in competitive faculty salaries.

" \$76,878 is requested to enhance academic programs, to sustain accreditation, and to ensure ADA compliance and safety.

Salaries, Wages & Fringe Benefits \$390,572
 Travel 1,000
 Contractual Services 8,000
 Commodities 1,430
 Capital Outlay - Other than Equipment 42,000
 Capital Outlay - Equipment 24,449
 Total Instruction Change \$467,451

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 University for Women - On Campus

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 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.

Total Research Change \$0

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 University for Women - On Campus

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 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.

" \$3,458 in salaries and fringe benefits to meet rising personnel costs for PERS increases, enrollment increases, to enhance the diversity of our faculty and staff, and to prevent further decline in competitive salaries.

Total Public Service Change \$ 3,458

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 University for Women - On 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.

" \$76,646 in salaries and fringe benefits to meet rising personnel costs for PERS increases, enrollment increases, to enhance the diversity of our faculty and staff, and to prevent further decline in competitive salaries.

" \$133,242 in salaries, wages and fringe benefits to annualize the hire of a Director of the Center for Teaching and Learning, to provide additional instructors for full implementation of the SACS Quality Enhancement Plan, and to provide navigators for each college to assist retention and promote graduation, and to provide additional opportunities for student workers.

" Travel for faculty professional development, to enhance teaching and learning pedagogy, and for training in technology and services implementation.

" Software for Center for Teaching and Learning and Quality Enhancement Plan.

" Enhance library holdings - in particular for new academic programs and graduate studies

" Increased cost of online electronic library services

" Academic computing support to include additional storage, back-up and hotsite disaster recovery capabilities.

Salaries, Wages & Fringe Benefits	\$209,988
Travel	9,583
Contractual Services	12,300
Commodities	20,500
Capital Outlay - Other	13,000
Capital Outlay - Equipment	77,000
Total Academic Support Change	\$342,371

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 University for Women - On Campus

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 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.

" \$58,983 in salaries and fringe benefits to meet rising personnel costs for PERS increases, enrollment increases, to enhance the diversity of our faculty and staff, and to prevent further decline in competitive salaries.

" \$6,500 to provide professional development for staff, to provide leadership development for SGA officers, and to provide additional testing services.

Salaries, Wages & Fringe Benefits	\$58,983
Travel	4,000
Contractual Services	2,500
Total Student Services Change	\$65,483

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 University for Women - On Campus

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 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.

" \$127,320 in salaries and fringe benefits to meet rising personnel costs for PERS increases, enrollment increases, to enhance the diversity of our faculty and staff, and to prevent further decline in competitive salaries.

" \$229,962 to annualize the hire of a content manager, add a developer/programmer, a programmer analyst and a learning management system administrator

" Increased travel to support professional development and outreach to alumni and other constituencies

" Software and consultants for implementation

" Workstations for webmaster, digital content manager, and programmers

Salaries, Wages & Fringe Benefits \$357,283

Travel 4,500

Contractual Services 23,000

Capital Outlay - Equipment 10,000

Total Institutional Support Change \$394,783

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 University for Women - On Campus

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 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.

" \$20,881 in salaries and fringe benefits to meet rising personnel costs for PERS increases, enrollment increases, to enhance the diversity of our faculty and staff, and to prevent further decline in competitive salaries.

" \$60,000 estimated increased contract cost for custodial and maintenance

Salaries, Wages & Fringe Benefits	\$20,881
Contractual Services	60,000
Total Operation and Maintenance Change	\$80,881

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 University for Women - On Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 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.

Total Scholarships and Fellowships change - \$0

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 University for Women - On Campus

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 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.

Total Mandatory Transfers Change - \$0

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 University for Women - On Campus

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 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.

Total Non-Mandatory Transfers Change - \$0

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

Mississippi University for Women - On 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 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 FTE Enrollment - Summer	432.00	440.64	449.45
2 FTE Enrollment - Fall	1,881.00	1,918.62	1,956.99
3 FTE Enrollment - Spring	1,787.00	1,822.74	1,859.19
4 Headcount Enrollment - Summer	931.00	950.00	969.00
5 Headcount - Fall	2,338.00	2,385.00	2,432.00
6 Headcount - Spring	2,323.00	2,369.00	2,417.00
7 Total Instructional costs	10,901,069.00	12,490,623.00	12,958,075.00
8 Instructional expense as a % of Operating Budget	38.00	39.00	38.10

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 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Retention Rate: Fall to Fall (First-time Full-time Freshman)	74.00	76.00	75.00
2 Retention Rate: Rate of Graduation after 6 years	39.00	41.00	40.00
3 Cost per Student FTE (Based on Fall FTE)	5,795.36	6,510.21	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 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Number of Degrees awarded	817.00	825.00	833.00
2 Increase FTE Enrollment	1,881.00	1,918.62	1,956.99

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

Mississippi University for Women - On 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 E & G funds spent for Research	14,288.00	14,288.00	14,288.00

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 % of E & G funds spent on Research	0.05	0.04	0.04

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 Maintain % of E & G funds spent on Research	0.05	0.04	0.04

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

Mississippi University for Women - On 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 E & G funds spent for Public Service	195,192.00	333,496.00	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 % of E & G funds spent for Public Service	0.67	1.02	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 Increase total funds spent for Public Service	195,192.00	333,496.00	0.00

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

Mississippi University for Women - On Campus
 AGENCY NAME

4 - ACADEMIC SUPPORT
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 E & G funds spent on Library	1,005,012.86	1,146,464.00	1,160,464.00
2 E & G funds spent on Academic Technology Support	642,270.00	819,942.00	914,042.00

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 % of E & G funds spent on Library	3.45	3.51	3.42
2 E & G expenditures for the Library per FTE (Fall)	534.30	597.03	592.98
3 % of E & G funds spent on Academic Technology Support	2.21	2.51	2.69
4 E & G expenditures for Academic Technology Support per FTE (Fall)	341.45	427.36	467.06

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 Increase Library programs and services	3,486.00	3,556.00	3,627.00
2 Increase in Library patronage by 2%	49,827.00	50,824.00	51,840.00
3 Increase E & G funds spent on Library	1,005,012.86	1,146,464.00	1,160,464.00
4 Increase E & G funds spent on Academic Technology Support	642,270.00	819,942.00	914,042.00

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

Mississippi University for Women - On Campus
 AGENCY NAME

5 - STUDENT SERVICES
 PROGRAM NAME

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Number of budgeted personnel FTE in Admissions	11.52	11.52	11.52
2 E & G funds spent on Admissions	597,359.00	680,144.00	680,144.00
3 Number of budgeted personnel FTE in Financial Aid	4.00	4.00	4.00
4 E & G funds spent on Financial Aid	4,289,275.00	4,158,202.00	4,158,202.00

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 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Ratio of Fall student FTE to Admissions personnel FTE	163.28	166.54	169.87
2 % of E & G funds spent on Admissions	2.05	2.09	2.00
3 Ratio of Fall student FTE to Financial Aid personnel FTE	470.25	479.65	489.25
4 % of E & G funds spent on Financial Aid	14.72	12.73	12.23

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 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Maintain % of E & G funds spent on Admissions	2.05	2.09	2.00
2 Maintain % of E & G funds spent on Financial Aid	14.72	12.73	12.23

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

Mississippi University for Women - On Campus
 AGENCY NAME

6 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 E & G funds spent on Institutional Support	4,354,327.00	4,842,143.00	5,236,925.00

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 % of E & G funds spent on Institutional Support	14.95	14.83	15.40
2 E & G expenditures for Institutional Support per Headcount	1,862.42	2,030.25	2,153.34
3 E & G expenditures for Institutional Support per FTE	2,314.90	2,523.76	2,676.01

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Maintain % of E & G funds on Institutional Support	14.95	14.83	15.40
2 Maintain average E & G costs for Institutional Support per Headcount	1,862.42	2,030.25	2,153.34
3 Maintain average E & G costs for Institutional Support per FTE	2,314.90	2,523.76	2,676.01

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

Mississippi University for Women - On 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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 E & G funds expended for upkeep of grounds	199,594.00	196,965.00	196,965.00
2 Grounds maintained (acres)	120.00	120.00	120.00
3 E & G funds expended for Maintenance of Buildings	4,349,818.00	5,073,331.00	5,133,161.00

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Average E & G expenditures for upkeep per manicured acre of grounds	1,663.28	1,641.37	1,641.37
2 Average E & G expenditures for maintenance per square foot	3.84	4.48	4.53

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Maintain average E & G expenditures for upkeep of grounds per acre	1,663.28	1,641.37	1,641.37
2 Maintain average E & G expenditures for maintenance of building per square foot.	3.84	4.48	4.53

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

Mississippi University for Women - On 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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 E & G funds spent on Scholarships	4,085,571.98	3,927,925.00	3,927,925.00

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 % of E & G funds spent on Scholarships	14.03	12.03	11.55

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Maintain total number of Scholarships from all sources	222.30	2,223.00	2,223.00
2 Maintain E & G funds spent on Scholarships	4,085,571.98	3,927,925.00	3,927,925.00

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

Mississippi University for Women - On 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 University for Women - On 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 University for Women - On Campus

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	4,834,651	(145,039)	4,689,612	(2.99%)
ST.SUPPORT SPECIAL	747,528		747,528	
FEDERAL				
OTHER SPECIAL	6,908,444		6,908,444	
TOTAL	12,490,623	(145,039)	12,345,584	
Narrative Explanation: 3% Reduction in General Funding				
Program Name: (2) RESEARCH				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	14,288		14,288	
TOTAL	14,288		14,288	
Narrative Explanation:				
Program Name: (3) PUBLIC SERVICE				
GENERAL	129,630	(3,889)	125,741	(3.00%)
ST.SUPPORT SPECIAL	20,043		20,043	
FEDERAL				
OTHER SPECIAL	183,823		183,823	
TOTAL	333,496	(3,889)	329,607	
Narrative Explanation: 3% Reduction in General Funding				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	1,111,250	(33,338)	1,077,912	(3.00%)
ST.SUPPORT SPECIAL	370,367		370,367	
FEDERAL				
OTHER SPECIAL	1,988,425		1,988,425	
TOTAL	3,470,042	(33,338)	3,436,704	
Narrative Explanation: 3% Reduction in General Funding				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi University for Women - On Campus

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	963,563	(28,907)	934,656	(3.00%)
ST.SUPPORT SPECIAL	148,985		148,985	
FEDERAL				
OTHER SPECIAL	1,397,861		1,397,861	
TOTAL	2,510,409	(28,907)	2,481,502	
Narrative Explanation: 3% Reduction in General Funding				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	2,104,769	(63,143)	2,041,626	(3.00%)
ST.SUPPORT SPECIAL	288,890		288,890	
FEDERAL				
OTHER SPECIAL	2,448,484		2,448,484	
TOTAL	4,842,143	(63,143)	4,779,000	
Narrative Explanation: 3% Reduction in General Funding				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	1,862,177	(55,865)	1,806,312	(2.99%)
ST.SUPPORT SPECIAL	633,078		633,078	
FEDERAL				
OTHER SPECIAL	2,577,907		2,577,907	
TOTAL	5,073,162	(55,865)	5,017,297	
Narrative Explanation: 3% Reduction in General Funding				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	1,526,786	(45,804)	1,480,982	(3.00%)
ST.SUPPORT SPECIAL	236,070		236,070	
FEDERAL				
OTHER SPECIAL	2,165,069		2,165,069	
TOTAL	3,927,925	(45,804)	3,882,121	
Narrative Explanation: 3% Reduction in General Funding				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi University for Women - On 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	12,532,826	(375,985)	12,156,841	(3.00%)
ST.SUPPORT SPECIAL	2,444,961		2,444,961	
FEDERAL				
OTHER SPECIAL	17,684,301		17,684,301	
TOTAL	32,662,088	(375,985)	32,286,103	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

Mississippi University for Women - On 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 University for Women - On 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	81		
5130 Scholarships	4,205,332	4,205,332	4,205,332
5140 Awards			
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	5,547	5,547	5,547
5170 Other Institutional Allowances	25	25	25
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
TOTAL (A)	4,210,985	4,210,904	4,210,904
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	55,832	60,834	60,834
5250 Cable TV	6,295	7,295	7,295
5260 Transportation of Things	8,627	9,626	9,626
5310 Electricity	1,004,150	1,034,150	1,034,150
5320 Heat	147,829	162,829	162,829
5330 Water	81,679	91,679	91,679
5340 Sewage	67,394	77,393	77,393
5350 Garbage Disposal	33,583	38,583	38,583
TOTAL (B)	1,405,389	1,482,389	1,482,389
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising	57,162	77,162	77,162
5420 Publicity and Public Information	6,000	52,861	52,861
TOTAL (C)	63,162	130,023	130,023
D. RENTS (61400-61499)			
5510 Building & Floor Space	43,984	43,984	43,984
5520 Land			
5530 Office Equipment	70,337	73,337	73,337
5535 Rental of Computer Software	16,884	19,884	27,384
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges	1,395	1,744	1,744
5550 Rental of Farm Equipment			
5590 Other Rental	3,021	3,921	3,921
5560 Boat Rental			
TOTAL (D)	135,621	142,870	150,370
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds	-11,976	-30,000	-30,000
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	6,450	7,950	7,950
5650 Repair and Service Office Equipment	2,750	3,750	3,750
5670 Repair and Service Medical Equipment	98	98	98
5690 Repair and Service Other Equipment	11,764	14,264	14,264
5660 Maintenance Contracts	52,054	55,054	55,054
5695 Physical Plant Contractual Service			
TOTAL (E)	61,140	51,116	51,116

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi University for Women - On 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	149,496	194,996	194,996
5740 Medical Fees	9,133	9,133	9,133
5750 Instructional Services			
5760 Legal Fees	14,882	14,882	14,882
5770 Laboratory and Testing Fees	4,653	4,653	4,653
5780 Consultant Expense Reimbursements	3,173	13,173	13,173
5790 Other Professional Fees and Services	203,718	291,718	325,518
5781 Consultant Fees			
5785 Student Travel			
TOTAL (F)	385,055	528,555	562,355
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	192,051	199,051	199,051
5820 Dues	75,110	75,111	75,111
5830 Laundry, Dry Cleaning & Towel Service	3,859	3,859	3,859
5840 Subscriptions	6,477	6,477	6,477
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	11,328	11,328	11,328
5865 Employee Moving			
5870 Computer Software Acquisitions	126,388	126,388	128,388
5880 Computer Software Maintenance	222,494	222,494	222,494
5890 Other Contractual Services	2,659,869	3,059,872	3,119,872
5891 Provision for Bad Debts			
5892 Cash Over and Short	-56	-56	-56
5895 Accreditation and Review	5,360	5,360	5,360
5896 Student Recruitment Costs	3,476	3,476	3,476
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)	3,306,356	3,713,360	3,775,360
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor			
5220 Telephone - Basic Line Charges	73,585	76,785	76,785
5230 Telephone - Long Distance Service	4,064	4,464	4,464
5240 Telephone Installation and Maintenance	52,164	57,043	57,043

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi University for Women - On 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
TOTAL (H)	129,813	138,292	138,292
I. OTHER (61991-61999)			
Other Contractual Services			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	9,697,521	10,397,509	10,500,809
FUNDING SUMMARY:			
GENERAL FUNDS	4,107,842	4,191,755	4,295,055
STATE SUPPORT SPECIAL FUNDS	615,569	610,124	610,124
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,974,110	5,595,630	5,595,630
TOTAL FUNDS	9,697,521	10,397,509	10,500,809

**SCHEDULE C
COMMODITIES**

Mississippi University for Women - On 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	200	500	500
6020 Building Construction Supplies			
6030 Paints and Preservatives			
6040 Hardware, Plumbing and Electrical Supplies	188	4,188	4,188
6050 Custodial Supplies and Cleaning Agents	68	318	318
6090 Other Maintenance Materials	3,809	3,809	3,809
Total (A)	4,265	8,815	8,815
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	81,588	96,561	96,561
6120 Duplication and Reproduction	8,105	20,560	21,560
6130 Office Supplies and Materials	132,613	133,342	150,442
6140 Purchased Instructional Materials	20,164	21,000	21,000
Total (B)	242,470	271,463	289,563
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	12,208	15,208	15,208
6220 Lubricating Oils and Greases	238	488	488
6230 Tires and Tubes	307	457	457
6240 Repair and Replacement Parts	5,713	6,013	6,013
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies	1,009	1,159	1,159
Total (C)	19,475	23,325	23,325
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	4,139	4,553	4,553
6320 Photographic and Reproduction Supplies	12,437	16,171	16,171
6330 Drugs & Chemicals - Medical & Lab Use	7,078	7,778	7,778
6390 Other Professional & Scientific Supplies	7,634	8,397	8,397
Total (D)	31,288	36,899	36,899
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools	52	104	104
6420 Radio, TV Supplies and Repair Parts	3,540	3,894	3,894
6430 Clothes and Dry Goods for Persons	17,615	19,376	19,376
6440 Food for Persons	117,707	116,530	118,930
6450 Feed for Animals			
6460 Seed and Plants	20	541	541
6470 Fertilizer and Chemicals			
6480 Food Service Expendable Equipment	62	141	141
6490 Other Supplies and Materials	97,386	108,786	110,216
6500 Merchandise for Resale	1,543	1,693	1,693
6495 Equipment Under \$500			
Total (E)	237,925	251,065	254,895

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi University for Women - On 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>	535,423	591,567	613,497
FUNDING SUMMARY:			
GENERAL FUNDS	218,779	229,942	251,872
STATE SUPPORT SPECIAL FUNDS	34,871	35,553	35,553
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	281,773	326,072	326,072
TOTAL FUNDS	535,423	591,567	613,497

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

Mississippi University for Women - On 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	55,913	67,289	122,289
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)	265,442	278,442	278,442
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)	6,217	7,717	7,717
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other			
TOTAL (C)	327,572	353,448	408,448
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	327,572	353,448	408,448
FUNDING SUMMARY:			
GENERAL FUNDS			55,000
STATE SUPPORT SPECIAL FUNDS	200,000	200,000	200,000
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	127,572	153,448	153,448
TOTAL FUNDS	327,572	353,448	408,448

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi University for Women - On 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.	37	8,329	53	11,965	1	11,964	11,964
TOTAL (C)		8,329		11,965			11,964
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment	16	17,503	18	20,503	1	97,503	97,503
8260 Radio and Television Equipment							
Other Data Processing Equipment							
TOTAL (D)		17,503		20,503			97,503
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
8240 Medical Equipment							
8270 Scientific Equipment							
8290 Other Equipment	37	63,428	18	30,000	1	54,449	54,449
8250 Data Processing Equipment	176	123,727	190	133,693	1	143,694	143,694
8291 Other Equipment Over \$500							
TOTAL (F)		187,155		163,693			198,143
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		212,987		196,161			307,610
FUNDING SUMMARY:							
GENERAL FUNDS							111,449
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		212,987		196,161			196,161
TOTAL FUNDS		212,987		196,161			307,610

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

Mississippi University for Women - On Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	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			4,999				
TOTAL (A)			4,999				
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>			4,999				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			4,999				
TOTAL FUNDS			4,999				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi University for Women - On 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 University for Women - On 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	71,526	256,102	258,602
TOTAL (E)	71,526	256,102	258,602
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	71,526	256,102	258,602
FUNDING SUMMARY:			
GENERAL FUNDS			2,500
STATE SUPPORT SPECIAL FUNDS		345,150	345,150
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	71,526	-89,048	-89,048
TOTAL FUNDS	71,526	256,102	258,602

**NARRATIVE
2015 BUDGET REQUEST**

Mississippi University for Women - On Campus
Name of Agency

NARRATIVE 2015 BUDGET REQUEST - On Campus

The FY 2015 Budget Request represents the continued efforts to address the vision, mission and guiding principles as follows:

Vision:

Building on its long tradition of excellence in liberal arts and professional education, as well as its historic focus on academic and leadership development for women, Mississippi University for Women will continue to be a university that prepares both women and men for successful lives by providing a high-quality education in a personalized learning environment.

Mission:

A Carnegie Masters II public institution, Mississippi University for Women provides high-quality undergraduate and graduate education for women and men in a variety of liberal arts and professional programs, while maintaining its historic commitment to academic and leadership development for women. MUW provides education in the College of Arts and Sciences, College of Business, College of Education and Human Sciences, College of Nursing and Speech Language Pathology, and the Culinary Arts Institute, utilizing small classes and emphasizing a personalized learning environment. The graduates of MUW are prepared for competitive careers and excellent graduate and professional schools. MUW provides educational opportunities throughout Mississippi and the United States while addressing the unique educational and public service needs of northeast Mississippi and adjoining counties in northwest Alabama.

Guiding Principles:

MUW provides high-quality instructional programs that emphasize teaching and learning. With faculty and staff of the highest caliber, MUW is dedicated to providing a campus environment for students that encourages lifelong learning, strong career preparation, and personal growth. Graduates are expected to have skills in communication, technology, and critical thinking, as well as an awareness of self, gender-related issues, cultural diversity, and responsible citizenship.

MUW is student oriented. MUW provides small classes and emphasizes personalized student attention, so that each student will have the opportunity to succeed. MUW offers a student-life program that stimulates learning and leadership development.

MUW values research, scholarship, and creativity. While MUW is primarily a teaching institution, the university supports research, scholarship, and creativity to enhance the professional development of faculty and staff in order to better prepare students.

MUW is committed to diversity among its faculty, staff, and students. The faculty, staff, and students of MUW represent the global society in which we live. MUW believes that diversity allows students to grow in their understanding of self and others.

MUW endorses sound organizational principles. MUW is committed to operational efficiency, collaborative strategic planning, institutional effectiveness, and creative problem solving.

MUW meets regional, state, and national needs for higher education. MUW responds to the needs of the local community by providing cultural activities; programs for intellectual, professional, and social development; and by assisting in economic development. MUW extends its outreach to the state and nation using multiple delivery methods, including the internet and other advanced systems.

MUW is committed to public service. MUW forms partnerships with businesses, as well as with educational, governmental, public service, and charitable organizations, to create opportunities that provide economic and social advantages for the institution, community, and region.

MUW's total FY 2015 On-Campus Budget Request is \$34,016,515. This represents a \$1,354,427, or a 4.15% increase over FY 2014. The requested increase in General Funds is \$1,354,427 or 10.81% over FY 2014.

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

Mississippi University for Women - On 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
Employee's Name	Destination	Purpose		Fund Source
Tollison, Christopher Scott.	Asheville, NC	Accreditation Council for Business Schools an	872	Other
Adams, Sheila V.	Atlanta, GA	Southern Regional Education Board/Council on	996	Other
Burlingame, Donna G..	Atlanta, GA	American Speech, Language and Hearing Convent	850	Other
Byrne, Marie E.	Atlanta, GA	American Speech, Language and Hearing Convent	850	Other
Cumberland, Lyndsay D.	Atlanta, GA	Council for the Advancement and Support of Ed	3,890	Other
Ferraez, Angela C.	Atlanta, GA	Council for the Advancement and Support of Ed	224	Other
Hanson, Lynn M.	Atlanta, GA	American Speech, Language and Hearing Convent	850	Other
Harmon, Michelle G.	Atlanta, GA	American Speech, Language and Hearing Convent	850	Other
Hatton, Martin L.	Atlanta, GA	Southern Association of Colleges and School m	1,668	Other
Miller, Nora Roberts.	Atlanta, GA	Southern Association of College and Universit	1,375	Other
Price, Johanna	Atlanta, GA	American Speech, Language and Hearing Convent	850	Other
Richardson, Thomas C.	Atlanta, GA	Institute on Quality Enhancement and Accredit	1,838	Other
Townsend, Joy R.	Atlanta, GA	American Speech, Language and Hearing Convent	850	Other
Williams, Brandy	Atlanta, GA	Council for the Advancement and Support of Ed	224	Other
Dickey, Brenda J.	Birmingham, AL	First Southeastern Academic Integrity Confere	415	Other
Lee, Youn Mi.	Birmingham, AL	Southeastern Council on Family Relations conf	149	Other
Thomas, Megan L.	Birmingham, AL	Calera/Shelby County College Fair	253	Other
Thomas, Megan L.	Birmingham, AL	Jefferson County college fair	888	Other
Velek, Thomas G.	Birmingham, AL	Honors College Trip	413	Other
Anderson, Brian B.	Boston, MA	National Collegiate Honors Council meeting	3,257	Other
Jolly-Smith, Helen Sue.	Boston, MA	Association of Teacher Educators Conference	1,860	Other
Kirkpatrick, Mary Jo.	Boston, MA	National Council State Boards of Nursing conf	887	Other
McCoy, Tammie M.	Boston, MA	National Council of State Boards of Nursing c	1,609	Other
Velek, Thomas G.	Boston, MA	Collegiate Honors Council meeting	4,560	Other
Williams, Brandy	Boston, MA	Ruffalo Cody Conference	3,049	Other
Cumberland, Lyndsay D.	Burlington, VT	Council for the Advancement and Support of Ed	1,295	Other
Riley, Monica H..	Cambridge, MA	Association of Teacher Educators Conference	2,220	Other
Dodson, Thomas Michael.	Charleston, WV	Association of Southeastern Biologist confere	1,155	Other
Osburn, Carmen E.	Chattanooga, TN	Southeastern Region of American Music Therapy	403	Other
Cumberland, Lyndsay D.	Chicago, IL	Alumni gathering	450	Other
Osburn, Carmen E.	Chicago, IL	American Music Therapy conference	1,510	Other
Stevens, Andrea Nester.	Chicago, IL	Alumni gathering	521	Other
Dunkelberg, Kendall A.	Columbus, GA	Southern Literary Festival	144	Other
Borsig, James B.	Dallas, TX	Southern Association of Colleges and School m	1,086	Other
Hatton, Martin L.	Dallas, TX	Southern Association of Colleges and School m	2,534	Other
Heimmermann, Daniel Joseph.	Dallas, TX	Southern Association of Colleges and School m	2,334	Other
Kerzel, Dorothy A.	Dallas, TX	Southern Association of Colleges and Schools	1,471	Other
Richardson, Thomas C.	Dallas, TX	Southern Association of Colleges and Schools	1,505	Other
Coleman, April N.	Denver, CO	National Association for Gifted Children confe	1,296	Other

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

Mississippi University for Women - On 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
Toy, Royal Edward.	Denver, CO	National Association for Gifted Children confe	892	Other
Ward, James	Ft. Lauderdale, FL	Southeastern Conference of Public Administrat	780	Other
Pardo, Amy J.	Greensboro, NC	Southeastern Women's Studies Association conf	859	Other
Mortyakova, Julia V.	Hartford, CT	Women Composers Conference	694	Other
Kempker, Erin M..	Indianapolis, IN	Faculty research	470	Other
Corrigan, Nora Layne.	Kalamazoo, MI	International Congress on Medieval Studies	783	Other
Handy, Amber Lynn.	Kalamazoo, MI	International Congress on Medieval Studies	764	Other
Berglund, Dorothy M.	Lexington, KY	Phi Upsilon Omicron conference	350	Other
Toy, Royal Edward.	Little Rock, AR	National Conference of Governors' Schools	1,009	Other
Crouse, Lee	Louisville, KY	Southeastern Theatre Conference	800	Other
Smith, Barry P.	Louisville, KY	Southern States Communication Association Con	531	Other
Smith, Melissa	Louisville, KY	Southern States Communication Association Con	1,099	Other
Denney, James L.	Memphis, TN	National Council for University Research Admi	1,117	Other
Hamill, Teresa J.	Memphis, TN	Lab Interpretation Workshop	277	Other
Harpole, Jessica	Memphis, TN	St. Jude Collegiate Leadership Seminar	879	Other
Harpole, Jessica	Memphis, TN	Southern Regional Orientation Workshop	1,840	Other
Stratyner, Leslie	Montgomery, AL	Auburn University at Montgomery Liberal Arts	532	Other
Mortyakova, Julia V.	Morrow, GA	College Music Society conference	306	Other
Borsig, James B.	New Orleans, LA	American Association of State Colleges and Un	1,081	Other
Bryan, Barbara N.	New Orleans, LA	National Association Degree of Nursing conven	942	Other
Kirkpatrick, Mary Jo.	New Orleans, LA	National Association Degree of Nursing conven	1,233	Other
Luccasen, R Andrew.	New Orleans, LA	Southern Economic Association Conference	1,048	Other
Nabors, Karen Lynne.	New Orleans, LA	National Organization for Associate Degree Nu	1,609	Other
Roberts, Mary M.	New Orleans, LA	Council for the Advancement and Support of Ed	2,311	Other
Biddy, William G.	New York, NY	New York Arts management seminar	1,273	Other
Cumberland, Lyndsay D.	New York, NY	Society/Preservation of MS Heritage	532	Other
Adams, Sheila V.	Newport, RI	American Association for Colleges of Nursing	1,930	Other
Dickey, Brenda J.	Orlando, FL	Reading Association Conference/presentation	1,423	Other
Miles, Jennifer M.	Orlando, FL	National Association of Student Affairs Admin	1,850	Other
Moore, Jennifer N.	Orlando, FL	Southern Association for Institutional Resear	1,215	Other
Murphy, Timothy Chad.	Orlando, FL	Society for Public Health Education conferenc	1,256	Other
Patrick, Judith Nicole Lollar.	Orlando, FL	Federal Student Aid conference	1,244	Other
Berglund, Dorothy M.	Phoenix, AZ	National Council on Family Relations conferen	536	Other
Heimmermann, Daniel Joseph.	Point Clear, AL	Academic Affairs Winter Metting	641	Other
Mack, Paul Douglas.	Salt Lake City, UT	Society for Study of Evolution	1,940	Other
McCoy, Tammie M.	San Antonio, TX	Baccalaureate Education Conference	1,925	Other
Prather, Tammy Sue.	San Antonio, TX	SACRAO	2,004	Other
Bunnell, Todd M.	San Diego, CA	International Writing Centers Association Con	1,450	Other
Dickey, Brenda J.	San Diego, CA	International Society of Technology in Educat	150	Other
Luccasen, R Andrew.	San Diego, CA	American Economic Association conference	737	Other
Mortyakova, Julia V.	San Diego, CA	College Music Society conference	2,404	Other
Moss, Shelley McNees.	San Jose, CA	Phi Theta Kappa International Convention	5,256	Other
Tilley, Maeghan	San Jose, CA	Phi Theta Kappa International Convention	2,307	Other
Childers, Ian	Savannah, GA	Foundations in Art: Theory and Education conf	600	Other
Dickey, Shawn	Savannah, GA	Foundations in Art: Theory and Education conf	573	Other
Joyce, Beverly A.	Savannah, GA	Foundations in Art: Theory and Education conf	1,518	Other

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

Mississippi University for Women - On 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
Stelioes-Wills, Alex	Savannah, GA	Foundations in Art: Theory and Education conf	600	Other
Heda, Ghanshyam Das.	South Hadley, MA	Gordon Research Conference	3,719	Other
McCoy, Tammie M.	St. Louis, MO	American Association of Critical Care Nurses	946	Other
Moss, Shelley McNees.	St. Louis, MO	Education Systems conference	1,346	Other
Miller, Nora Roberts.	Tampa, FL	Association of College and Universities Busine	1,150	Other
Miles, Jennifer M.	Tusacaloosa, AL	Admission Counselors Student Reception	30	Other
Smith, Mary Atkinson.	Tusacaloosa, AL	North Alabama nursing clinical checkoffs	45	Other
Sansing, John P.	Tuskegee, AL	Pick up Gordy Honors College Speaker	92	Other
Adams, Sheila V.	Washington, DC	American Association of Nursing Meeting	3,833	Other
Borsig, James B.	Washington, DC	American Association of State Colleges and Un	2,978	Other
Cumberland, Lyndsay D.	Washington, DC	MS on the Mall picnic for Alumni	1,298	Other
Ferraez, Angela C.	Washington, DC	MS on the Mall picnic for Alumni	1,144	Other
Miles, Jennifer M.	Washington, DC	National Association of Student Affairs Admin	1,261	Other
Sansing, John P.	Washington, DC	Meeting with Congressional Delegation	618	Other
Williams, Towanda	St. Pete Beach, FL	Southern Association of Colleges and Employer	843	Other
Tilley, Maeghan	Memphis, TN	College Fair	442	Other
Total Out of State Travel Cost			\$126,766	

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

Mississippi University for Women - On 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					
ACS Image Solutions Inc. / Storage Fee <i>Comp. Rate: Comp. Rate: \$461 fee</i>		461	461	461	10
ACS Image Solutions Inc. / Storage Fee <i>Comp. Rate: Comp. Rate: \$125 fee</i>		125	125	125	10
ACS Image Solutions Inc. / Storage Fee <i>Comp. Rate: Comp. Rate: \$31 fee</i>		31	31	31	10
MS Institutions of Higher Learning / Audit Charges <i>Comp. Rate: Comp. Rate: \$5 fee</i>		5	5	5	10
MS Institutions of Higher Learning / Audit Charges <i>Comp. Rate: Comp. Rate: \$3,329 fee</i>		3,329	3,329	3,329	10
MS Institutions of Higher Learning / Audit Charges <i>Comp. Rate: Comp. Rate: \$5,458 fee</i>		5,458	5,458	5,458	10
MS Institutions of Higher Learning / Audit Charges <i>Comp. Rate: Comp. Rate: \$1 fee</i>		1	1	1	10
MS Institutions of Higher Learning / Audit Charges <i>Comp. Rate: Comp. Rate: \$5,554 fee</i>		5,554	5,554	5,554	10
MS Institutions of Higher Learning / Audit Charges <i>Comp. Rate: Comp. Rate: \$5,126 fee</i>		5,126	5,126	5,126	10
MS Institutions of Higher Learning / Audit Charges <i>Comp. Rate: Comp. Rate: \$7,628 fee</i>		7,628	7,628	7,628	10
MS Institutions of Higher Learning / Audit Charges <i>Comp. Rate: Comp. Rate: \$28 fee</i>		28	28	28	10
MS Institutions of Higher Learning / Audit Charges <i>Comp. Rate: Comp. Rate: \$30 fee</i>		30	30	30	10
Mississippi State University / Audit Charges <i>Comp. Rate: Comp. Rate: \$95,000 fee</i>		95,000	95,000	95,000	10
MS Institutions of Higher Learning / Audit Charges <i>Comp. Rate: Comp. Rate: \$2,781 fee</i>		2,781	2,781	2,781	10
MS Institutions of Higher Learning / Audit Charges <i>Comp. Rate: Comp. Rate: \$6,495 fee</i>		6,495	6,495	6,495	10
MS Institutions of Higher Learning / Audit Charges <i>Comp. Rate: Comp. Rate: \$11,627 fee</i>		11,627	11,627	11,627	10
MS Institutions of Higher Learning / Audit Charges <i>Comp. Rate: Comp. Rate: \$2 fee</i>		2	2	2	10
MS Institutions of Higher Learning / Audit Charges <i>Comp. Rate: Comp. Rate: \$4,728 fee</i>		4,728	4,728	4,728	10
MS Institutions of Higher Learning / Audit Charges <i>Comp. Rate: Comp. Rate: \$3 fee</i>		3	3	3	10
Office of the State Auditor / Audit Charges <i>Comp. Rate: Comp. Rate: \$1,080 fee</i>		1,080	1,080	1,080	10
MS Institutions of Higher Learning / Audit Charges <i>Comp. Rate: Comp. Rate: \$4 fee</i>		4	4	4	10
Miscellaneous / Miscellaneous Expense <i>Comp. Rate: Comp. Rate: \$45500</i>			45,500	45,500	10

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi University for Women - On 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.
TOTAL 5730 Auditing Fees		149,496	194,996	194,996	
5740 Medical Fees					
Laboratory Corporation of America / Laboratory Services <i>Comp. Rate: Comp. Rate: \$1,532 servic</i>		1,532	1,532	1,532	10
Laboratory Corporation of America / Laboratory Services <i>Comp. Rate: Comp. Rate: \$285 services</i>		285	285	285	10
Laboratory Corporation of America / Laboratory Services <i>Comp. Rate: Comp. Rate: \$964 services</i>		964	964	964	10
Stericycle Inc / Medical Services <i>Comp. Rate: Comp. Rate: \$841 services</i>		841	841	841	10
Laboratory Corporation of America / Laboratory Services <i>Comp. Rate: Comp. Rate: \$885 services</i>		885	885	885	10
Laboratory Corporation of America / Laboratory Services <i>Comp. Rate: Comp. Rate: \$248 services</i>		248	248	248	10
Stericycle Inc / Medical Services <i>Comp. Rate: Comp. Rate: \$717 services</i>		717	717	717	10
Laboratory Corporation of America / Laboratory Services <i>Comp. Rate: Comp. Rate: \$276 services</i>		276	276	276	10
Laboratory Corporation of America / Laboratory Services <i>Comp. Rate: Comp. Rate: \$375 services</i>		375	375	375	10
Laboratory Corporation of America / Laboratory Services <i>Comp. Rate: Comp. Rate: \$148 services</i>		148	148	148	10
Stericycle Inc / Medical Services <i>Comp. Rate: Comp. Rate: \$713 services</i>		713	713	713	10
Laboratory Corporation of America / Laboratory Services <i>Comp. Rate: Comp. Rate: \$621 services</i>		621	621	621	10
Laboratory Corporation of America / Laboratory Services <i>Comp. Rate: Comp. Rate: \$138 services</i>		138	138	138	10
Laboratory Corporation of America / Laboratory Services <i>Comp. Rate: Comp. Rate: \$487 services</i>		487	487	487	10
Stericycle Inc / Medical Services <i>Comp. Rate: Comp. Rate: \$713 services</i>		713	713	713	10
Regional Medical Assoc / Medical Services <i>Comp. Rate: Comp. Rate: \$190 services</i>		190	190	190	10
<i>Comp. Rate:</i>					
TOTAL 5740 Medical Fees		9,133	9,133	9,133	
5750 Instructional Services					
TOTAL 5750 Instructional Services					
5760 Legal Fees					
Court cost retd Chalk Monica / Monica Chalk Court Costs <i>Comp. Rate: Comp. Rate: \$100 Court Co</i>		-100	-100	-100	10
MS Institutions of Higher Learning / Public Official Bond <i>Comp. Rate: Comp. Rate: \$4,200 Fee</i>		4,200	4,200	4,200	10
Williams and Fudge / Collection Costs <i>Comp. Rate: Comp. Rate: \$140 Collecti</i>		140	140	140	10
SS ShellyBarbaraCourtCostRetd / Barbara Shelly Court Costs <i>Comp. Rate: Comp. Rate: \$76 Court Cos</i>		-76	-76	-76	10

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi University for Women - On 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.
MS Institutions of Higher Learning / Allocation of Attorney General's Contract <i>Comp. Rate: Comp. Rate: 2.00% of total</i>		6,495	6,495	6,495	10
court costs Shelly, Barbara SS / Barbara Shelly Court Costs <i>Comp. Rate: Comp. Rate: \$120 Court Cost</i>		-120	-120	-120	10
Winn Brown, Esq. / Garnishment <i>Comp. Rate: Comp. Rate: \$73 Fee</i>		73	73	73	10
Williams and Fudge / Blankenship Court Costs <i>Comp. Rate: Comp. Rate: \$70 Court Cost</i>		70	70	70	10
Official Bond / Official Bond <i>Comp. Rate: Comp. Rate: \$4,200 Fee</i>		4,200	4,200	4,200	10
<i>Comp. Rate:</i>					
TOTAL 5760 Legal Fees		<u>14,882</u>	<u>14,882</u>	<u>14,882</u>	
5770 Laboratory and Testing Fees					
Educational Testing Service / Biology Major Field Test <i>Comp. Rate: Comp. Rate: \$81 fee</i>		81	81	81	10
Educational Testing Service / Biology Major Field Test <i>Comp. Rate: Comp. Rate: \$459 fee</i>		459	459	459	10
Buccaneer Bay Scuba / Lab Fees <i>Comp. Rate: Comp. Rate: \$320 fee</i>		320	320	320	10
Mississippi State University / Soil Testing <i>Comp. Rate: Comp. Rate: \$48 fee</i>		48	48	48	10
Dept of Health & Human Serv P1201849 / Lab Fees <i>Comp. Rate: Comp. Rate: \$83 fee</i>		83	83	83	10
ACT, Inc / Scoring for ACT <i>Comp. Rate: Comp. Rate: \$288 charge</i>		288	288	288	10
ACT, Inc / Scoring for ACT <i>Comp. Rate: Comp. Rate: \$320 charge</i>		320	320	320	10
ACT, Inc / Scoring for ACT <i>Comp. Rate: Comp. Rate: \$128 charge</i>		128	128	128	10
ACT, Inc / Scoring for ACT <i>Comp. Rate: Comp. Rate: \$512 charge</i>		512	512	512	10
ACT, Inc / Scoring for ACT <i>Comp. Rate: Comp. Rate: \$171 charge</i>		171	171	171	10
ACT, Inc / Scoring for ACT <i>Comp. Rate: Comp. Rate: \$864 charge</i>		864	864	864	10
ACT, Inc / Scoring for ACT <i>Comp. Rate: Comp. Rate: \$108 charge</i>		108	108	108	10
ACT, Inc / Scoring for ACT <i>Comp. Rate: Comp. Rate: \$155 charge</i>		155	155	155	10
ACT, Inc / Scoring for ACT <i>Comp. Rate: Comp. Rate: \$124 charge</i>		124	124	124	10
ACT, Inc / Scoring for ACT <i>Comp. Rate: Comp. Rate: \$372 charge</i>		372	372	372	10
ACT, Inc / Scoring for ACT <i>Comp. Rate: Comp. Rate: \$372 charge</i>		372	372	372	10
ACT, Inc / Scoring for ACT <i>Comp. Rate: Comp. Rate: \$248 charge</i>		248	248	248	10
<i>Comp. Rate:</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi University for Women - On 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.
TOTAL 5770 Laboratory and Testiing Fees		4,653	4,653	4,653	
5780 Consultant Expense Reimbursements					
Peachtree Columbus II LLC / Travel Expenses		238	238	238	
<i>Comp. Rate: Comp. Rate: \$238 expenses</i>					
Sightlines LLC / Travel Expenses		528	528	528	
<i>Comp. Rate: Comp. Rate: \$528 expenses</i>					
National Center for Higher Educatio / Team Training		119	119	119	
<i>Comp. Rate: Comp. Rate: \$119 expenses</i>					
Peachtree Columbus II LLC / Travel Expenses		119	119	119	
<i>Comp. Rate: Comp. Rate: \$119 expenses</i>					
Sightlines LLC / Travel Expenses		653	653	653	
<i>Comp. Rate: Comp. Rate: \$653 expenses</i>					
Armacost, Robert L. / Consultant Expenses		785	785	785	
<i>Comp. Rate: Comp. Rate: \$785 expenses</i>					
Pet-Armacost, Julia J. / Consultant Expenses		731	731	731	
<i>Comp. Rate: Comp. Rate: \$731 expenses</i>					
Miscellaneous / Miscellaneous Expense			10,000	10,000	10
<i>Comp. Rate: Comp. Rate: \$10000 exp</i>					
TOTAL 5780 Consultant Expense Reimbursements		3,173	13,173	13,173	
5790 Other Professional Fees and Services					
12/21 SESAC-LICENSE FEES RENEW / License Renewal		289	289	289	10
<i>Comp. Rate: Comp. Rate: \$289 fee</i>					
12/7 SURVEYMONKEY-SURV PROG/RE / Surveys		200	200	200	10
<i>Comp. Rate: Comp. Rate: \$200 fee</i>					
ACT, Inc / Bought Names		1,055	1,055	1,055	10
<i>Comp. Rate: Comp. Rate: \$1,055 fee</i>					
ACT, Inc / Bought Names		2,805	2,805	2,805	10
<i>Comp. Rate: Comp. Rate: \$2,805 fee</i>					
ACT, Inc / Bought Names		797	797	797	10
<i>Comp. Rate: Comp. Rate: \$797 fee</i>					
ACT, Inc / Bought Names		1,206	1,206	1,206	10
<i>Comp. Rate: Comp. Rate: \$1,206 fee</i>					
Advance Alabama Media, LLC / 6 month Campaign		3,000	3,000	3,000	10
<i>Comp. Rate: Comp. Rate: \$3,000 fee</i>					
Advance Alabama Media, LLC / 7 month Campaign		3,000	3,000	3,000	10
<i>Comp. Rate: Comp. Rate: \$3,000 fee</i>					
American Society of Composers, Auth / Licensing		752	752	752	10
<i>Comp. Rate: Comp. Rate: \$752 fee</i>					
American Speech-Language-Hearing As / Memberships		1,500	1,500	1,500	10
<i>Comp. Rate: Comp. Rate: \$1,500 fee</i>					
Anderson, Virginia H.. / Mentor Teacher		25	25	25	10
<i>Comp. Rate: Comp. Rate: \$25 fee</i>					
Armacost, Robert L. / Consultant Expense		1,770	1,770	1,770	10
<i>Comp. Rate: Comp. Rate: \$1,770 fee</i>					
Armstrong, Christopher Clayton. / Mentor Teacher		25	25	25	10
<i>Comp. Rate: Comp. Rate: \$25 fee</i>					
Atkins, Lindy P.. / Mentor Teacher		25	25	25	10
<i>Comp. Rate: Comp. Rate: \$25 fee</i>					
Bailey, Jonathan Benton. / Technical Director		500	500	500	10
<i>Comp. Rate: Comp. Rate: \$500 fee</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi University for Women - On 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.
Barnette, Allison / Mentor Teacher <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10
Barnette, Allison / Mentor Teacher <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10
Berkshire Associates, Inc / Job Evaluations <i>Comp. Rate: Comp. Rate: \$21,250 fee</i>		21,250	21,250	21,250	10
Berkshire Associates, Inc / Affirmative Action Services <i>Comp. Rate: Comp. Rate: \$1,155 fee</i>		1,155	1,155	1,155	10
Bouldin, Alonzo / DJ Services <i>Comp. Rate: Comp. Rate: \$400 fee</i>		400	400	400	10
Bradley, Michael S. / Mentor Teacher <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10
Bright, Carol Sue . / Mentor Teacher <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10
Broadbent, Hydeia / Awareness Speaker <i>Comp. Rate: Comp. Rate: \$1,750 fee</i>		1,750	1,750	1,750	10
Broadbent, Hydeia / Awareness Speaker <i>Comp. Rate: Comp. Rate: \$1,750 fee</i>		1,750	1,750	1,750	10
Broadcast Music Inc / WMUW License <i>Comp. Rate: Comp. Rate: \$1,128 fee</i>		1,128	1,128	1,128	10
Brooks, Katina E. / Mentor Teacher <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10
Bryan, Pendleton, Swats & McAlliste / Professional Services <i>Comp. Rate: Comp. Rate: \$2,425 fee</i>		2,425	2,425	2,425	10
Bryan, Pendleton, Swats & McAlliste / Professional Services <i>Comp. Rate: Comp. Rate: \$623 fee</i>		623	623	623	10
Bryan, Pendleton, Swats & McAlliste / Professional Services <i>Comp. Rate: Comp. Rate: \$113 fee</i>		113	113	113	10
Bryan, Pendleton, Swats & McAlliste / Professional Services <i>Comp. Rate: Comp. Rate: \$453 fee</i>		453	453	453	10
Business Communications, Inc. / Egeiner <i>Comp. Rate: Comp. Rate: \$469 fee</i>		469	469	469	10
Business Communications, Inc. / Egeiner <i>Comp. Rate: Comp. Rate: \$16,958 fee</i>		16,958	16,958	16,958	10
Byrd, Virginia Price. / Mentor Teacher <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10
Caricature Inc / Welcome Week Digital Caricatures <i>Comp. Rate: Comp. Rate: \$2,785 fee</i>		2,785	2,785	2,785	10
Carroll, Clarice / International Series Speaker <i>Comp. Rate: Comp. Rate: \$300 fee</i>		300	300	300	10
Cobra Security Inc. / Security <i>Comp. Rate: Comp. Rate: \$90 fee</i>		90	90	90	10
Cobra Security Inc. / Security <i>Comp. Rate: Comp. Rate: \$4,000 fee</i>		4,000	4,000	4,000	10
Collegiate Email / Annual License <i>Comp. Rate: Comp. Rate: \$7,500 fee</i>		7,500	7,500	7,500	10
Comer, Vickie Lee . / Mentor Teacher <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10
Dixon, Sandra / Mentor Teacher <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10
Dozier, Nicole D. / Mentor Teacher <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi University for Women - On 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.
Edwards Brothers Inc / Media Storage <i>Comp. Rate: Comp. Rate: \$70 fee</i>		70	70	70	10
Ford, William B. / Mentor Teacher <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10
Gann, Aubrey S. / Mentor Teacher <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10
Gibson, Dustin Jerrod. / Technical Director <i>Comp. Rate: Comp. Rate: \$350 fee</i>		350	350	350	10
Green, Tia D. / Mentor Teacher <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10
Gulfview, LLC / Room Rental <i>Comp. Rate: Comp. Rate: \$195 fee</i>		195	195	195	10
Gunter, Deborah L. / Mentor Teacher <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10
Hoskins, Carolyn / Mentor Teacher <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10
Humphries, Elaine Craddieth. / Mentor Teacher <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10
Interdepartmental PO # 6809 / Interdepartmental Purchase <i>Comp. Rate: Comp. Rate: \$1,100 fee</i>		-1,100	-1,100	-1,100	10
Interdepartmental PO # 6861 / Interdepartmental Purchase <i>Comp. Rate: Comp. Rate: \$40 fee</i>		40	40	40	10
Interdepartmental PO # 6869 / Interdepartmental Purchase <i>Comp. Rate: Comp. Rate: \$85 fee</i>		85	85	85	10
Interdepartmental PO #3000 / Interdepartmental Purchase <i>Comp. Rate: Comp. Rate: \$90 fee</i>		-90	-90	-90	10
Interdepartmental PO #6859 / Interdepartmental Purchase <i>Comp. Rate: Comp. Rate: \$60 fee</i>		60	60	60	10
Interdepartmental PO# 6220 / Interdepartmental Purchase <i>Comp. Rate: Comp. Rate: \$4,000 fee</i>		4,000	4,000	4,000	10
Interdepartmental PO# 6865 / Interdepartmental Purchase <i>Comp. Rate: Comp. Rate: \$100 fee</i>		100	100	100	10
Jones-Latham, Gwendolyn / Mentor Teacher <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$15 fee</i>		15	15	15	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$15 fee</i>		15	15	15	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$15 fee</i>		15	15	15	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$15 fee</i>		15	15	15	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$15 fee</i>		15	15	15	10
Mail Managers / Mail Prep <i>Comp. Rate: Comp. Rate: \$15 fee</i>		15	15	15	10
McKellar, Lucy E. / Mentor Teacher <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10
MNM Logos / Buttermints <i>Comp. Rate: Comp. Rate: \$10 fee</i>		10	10	10	10
MNM Logos / Syringe Pens <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi University for Women - On 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.
MNM Logos / Buttermints <i>Comp. Rate: Comp. Rate: \$134 fee</i>		134	134	134	10
Moore, James R. / Mentor Teacher <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10
MS Secretary of State / Application Fees <i>Comp. Rate: Comp. Rate: \$50 fee</i>		50	50	50	10
MS State Dept of Health / Safety Inspection <i>Comp. Rate: Comp. Rate: \$20 fee</i>		20	20	20	10
MS State Dept of Health / Safety Inspection <i>Comp. Rate: Comp. Rate: \$40 fee</i>		40	40	40	10
MS State Dept of Health / Safety Inspection <i>Comp. Rate: Comp. Rate: \$40 fee</i>		40	40	40	10
MS Theatre Association / Theatre Workshop <i>Comp. Rate: Comp. Rate: \$600 fee</i>		600	600	600	10
Musselman, Kim L. / Mentor Teacher <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10
Nagy, Mary / Mentor Teacher <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10
National Center for Higher Educatio / Team Training <i>Comp. Rate: Comp. Rate: \$6,500 fee</i>		6,500	6,500	6,500	10
Neal, Marcia B. / Mentor Teacher <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10
Noel-Levitz / Recruitment Contract <i>Comp. Rate: Comp. Rate: \$48,000 fee</i>		48,000	48,000	48,000	10
Odom, Anthony M. / Mentor Teacher <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10
One of a Kind Screenprinting / Screenprinting Tableclothes <i>Comp. Rate: Comp. Rate: \$490 fee</i>		490	490	490	10
Peachtree Columbus II LLC / Room for Andy Mullins <i>Comp. Rate: Comp. Rate: \$146 fee</i>		146	146	146	10
Peachtree Columbus II LLC / Room for Ron Journey <i>Comp. Rate: Comp. Rate: \$146 fee</i>		146	146	146	10
Perfect Parties USA / Awareness Event <i>Comp. Rate: Comp. Rate: \$3,200 fee</i>		3,200	3,200	3,200	10
Pet-Armacost, Julia J. / Consultant Expense <i>Comp. Rate: Comp. Rate: \$1,770 fee</i>		1,770	1,770	1,770	10
Phi Theta Kappa International Honor / Subscription Renewal <i>Comp. Rate: Comp. Rate: \$1,000 fee</i>		1,000	1,000	1,000	10
Playfair, Inc / Welcome Week Entertainment <i>Comp. Rate: Comp. Rate: \$2,250 fee</i>		2,250	2,250	2,250	10
Police Dept. - Reimb. P1301651 / Reimbursement <i>Comp. Rate: Comp. Rate: \$180 fee</i>		-180	-180	-180	10
Quality Printing, Inc / Mail Services <i>Comp. Rate: Comp. Rate: \$396 fee</i>		396	396	396	10
Quality Printing, Inc / Mail Services <i>Comp. Rate: Comp. Rate: \$75 fee</i>		75	75	75	10
Remote Technical Solutions, Inc. (R / Banner Migration <i>Comp. Rate: Comp. Rate: \$10,875 fee</i>		10,875	10,875	10,875	10
Rooker, Lisa / Mentor Teacher <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10
Sansing, John P. / Reimburse Hotel Bill <i>Comp. Rate: Comp. Rate: \$82 fee</i>		82	82	82	10

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi University for Women - On 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.
Sodexho, Inc / Sound System Operation <i>Comp. Rate: Comp. Rate: \$210 fee</i>		210	210	210	10
Sodexho, Inc / Sound System Operation <i>Comp. Rate: Comp. Rate: \$70 fee</i>		70	70	70	10
Sodexho, Inc / Sound System Operation <i>Comp. Rate: Comp. Rate: \$130 fee</i>		130	130	130	10
Sodexho, Inc / Sound System Operation <i>Comp. Rate: Comp. Rate: \$140 fee</i>		140	140	140	10
Sodexho, Inc / Sound System Operation <i>Comp. Rate: Comp. Rate: \$330 fee</i>		330	330	330	10
Sodexho, Inc / Sound System Operation <i>Comp. Rate: Comp. Rate: \$150 fee</i>		150	150	150	10
Sodexho, Inc / Sound System Operation <i>Comp. Rate: Comp. Rate: \$86 fee</i>		86	86	86	10
Sodexho, Inc / Sound System Operation <i>Comp. Rate: Comp. Rate: \$70 fee</i>		70	70	70	10
Sodexho, Inc / Sound System Operation <i>Comp. Rate: Comp. Rate: \$120 fee</i>		120	120	120	10
Sodexho, Inc / Sound System Operation <i>Comp. Rate: Comp. Rate: \$6 fee</i>		6	6	6	10
Sodexho, Inc / Sound System Operation <i>Comp. Rate: Comp. Rate: \$60 fee</i>		60	60	60	10
Sodexho, Inc / Sound System Operation <i>Comp. Rate: Comp. Rate: \$90 fee</i>		90	90	90	10
Southern Administrators and Benefit / Deductions <i>Comp. Rate: Comp. Rate: \$176 fee</i>		176	176	176	10
Southern Administrators and Benefit / Deductions <i>Comp. Rate: Comp. Rate: \$192 fee</i>		192	192	192	10
Southern Administrators and Benefit / Deductions <i>Comp. Rate: Comp. Rate: \$193 fee</i>		193	193	193	10
Southern Administrators and Benefit / Deductions <i>Comp. Rate: Comp. Rate: \$190 fee</i>		190	190	190	10
Southern Administrators and Benefit / Deductions <i>Comp. Rate: Comp. Rate: \$192 fee</i>		192	192	192	10
Southern Administrators and Benefit / Deductions <i>Comp. Rate: Comp. Rate: \$183 fee</i>		183	183	183	10
Southern Administrators and Benefit / Deductions <i>Comp. Rate: Comp. Rate: \$193 fee</i>		193	193	193	10
Southern Administrators and Benefit / Deductions <i>Comp. Rate: Comp. Rate: \$198 fee</i>		198	198	198	10
Southern Administrators and Benefit / Deductions <i>Comp. Rate: Comp. Rate: \$202 fee</i>		202	202	202	10
Southern Administrators and Benefit / Deductions <i>Comp. Rate: Comp. Rate: \$212 fee</i>		212	212	212	10
Southern Administrators and Benefit / Deductions <i>Comp. Rate: Comp. Rate: \$206 fee</i>		206	206	206	10
Southern Administrators and Benefit / Deductions <i>Comp. Rate: Comp. Rate: \$208 fee</i>		208	208	208	10
Southern Administrators and Benefit / Deductions <i>Comp. Rate: Comp. Rate: \$202 fee</i>		202	202	202	10
Studen Services / Payment <i>Comp. Rate: Comp. Rate: \$2,000 fee</i>		-2,000	-2,000	-2,000	10

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi University for Women - On 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.
Sudduth II, Paul A. / Consultant Expense <i>Comp. Rate: Comp. Rate: \$570 fee</i>		570	570	570	10
Taylor Power Systems, INC / Annual Agreement <i>Comp. Rate: Comp. Rate: \$1,704 fee</i>		1,704	1,704	1,704	10
Taylor Power Systems, INC / Annual Agreement <i>Comp. Rate: Comp. Rate: \$2,038 fee</i>		2,038	2,038	2,038	10
Taylor Power Systems, INC / Annual Agreement <i>Comp. Rate: Comp. Rate: \$2,087 fee</i>		2,087	2,087	2,087	10
Taylor Power Systems, INC / Annual Agreement <i>Comp. Rate: Comp. Rate: \$2,099 fee</i>		2,099	2,099	2,099	10
Taylor Power Systems, INC / Annual Agreement <i>Comp. Rate: Comp. Rate: \$1,796 fee</i>		1,796	1,796	1,796	10
Taylor Power Systems, INC / Annual Agreement <i>Comp. Rate: Comp. Rate: \$1,892 fee</i>		1,892	1,892	1,892	10
Taylor Power Systems, INC / Annual Agreement <i>Comp. Rate: Comp. Rate: \$2,845 fee</i>		2,845	2,845	2,845	10
Taylor Power Systems, INC / Annual Agreement <i>Comp. Rate: Comp. Rate: \$2,846 fee</i>		2,846	2,846	2,846	10
Taylor Power Systems, INC / Annual Agreement <i>Comp. Rate: Comp. Rate: \$3,100 fee</i>		3,100	3,100	3,100	10
Taylor, Mary E.. / Beverages for Resale <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10
Temple, Barbara A. / Mentor Teacher <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10
Thomas E. Williams & Company, LLC / Enrollment Mgt. Search <i>Comp. Rate: Comp. Rate: \$15,000 fee</i>		15,000	15,000	15,000	10
Thomas, Devin N. / Mentor Teacher <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10
Walker, Mihriban / Mentor Teacher <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10
Ware, Jettie M. / Mentor Teacher <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10
Weatherall Printing Company, Inc / Mail Prep <i>Comp. Rate: Comp. Rate: \$107 fee</i>		107	107	107	10
Weatherall Printing Company, Inc / Mail Prep <i>Comp. Rate: Comp. Rate: \$81 fee</i>		81	81	81	10
Weatherall Printing Company, Inc / Mail Prep <i>Comp. Rate: Comp. Rate: \$79 fee</i>		79	79	79	10
Weatherall Printing Company, Inc / Mail Prep <i>Comp. Rate: Comp. Rate: \$162 fee</i>		162	162	162	10
Weatherall Printing Company, Inc / Mail Prep <i>Comp. Rate: Comp. Rate: \$102 fee</i>		102	102	102	10
Whitaker, Patsy E. / Mentor Teacher <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10
Witt, Jackie M. / Mentor Teacher <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10
Wiley, Alissa R. / Mentor Teacher <i>Comp. Rate: Comp. Rate: \$25 fee</i>		25	25	25	10
Wu, Wenying / Recruiting Commission <i>Comp. Rate: Comp. Rate: \$1,200 fee</i>		1,200	1,200	1,200	10
Wu, Wenying / Recruiting Commission <i>Comp. Rate: Comp. Rate: \$300 fee</i>		-300	-300	-300	10

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi University for Women - On 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.
Miscellaneous / Miscellaneous Expense <i>Comp. Rate: Comp. Rate: \$88540</i>			88,000	88,000	10
Miscellaneous / Miscellaneous Expense <i>Comp. Rate: Comp. Rate \$33800</i>				33,800	10
TOTAL 5790 Other Professional Fees and Services		<u>203,718</u>	<u>291,718</u>	<u>325,518</u>	
5781 Consultant Fees					
TOTAL 5781 Consultant Fees					
5785 Student Travel					
TOTAL 5785 Student Travel					
GRAND TOTAL (61600-61699)		385,055	528,555	562,355	

VEHICLE PURCHASE DETAILS

Mississippi University for Women - On Campus

Name of Agency

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

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

Mississippi University for Women - On 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
W	1/2 Ton Truck	1993	Truck	maintenance	Facilities Management	S13818	40,913	4,382		
P	1993 Club Wagon	1993	Club	MOTOR POOL	Motor Pool	S14230	144,192	3,110		
W	1/2 Ton Truck	1993	Truck	maintenance	Facilities Management	S14331	59,732	7,667		
W	1/2 Ton Truck	1993	Truck	maintenance	Facilities Management	S14332	77,166	9,459		
W	1/2 Ton Truck	1995	Truck	maintenance	Facilities Management	S15845	65,423	8,474		
P	Mid Size Van	1995	Van	MOTOR POOL	Motor Pool	S16082	139,083	1,021		
W	Mid Size Van	1995	Van	maintenance	Facilities Management	S16083	122,190	4,333		
W	Heavy Duty	1992	Truck	maintenance	Facilities Management	G01337	128,692	4,593		
W	Ford Truck F-25	1986	Truck	maintenance	Facilities Management	G03492	91,891	1,970		
W	1 Ton Dump Truc	1992	Truck	maintenance	Facilities Management	G04862	131,018	5,880		
W	1993 Ranger	1993	Ranger	maintenance	Facilities Management	G9410	101,131	4,434		
W	1990 D150 Picku	1990	D150	maintenance	Facilities Management	G12225	97,763	5,706		
W	1998 Club Wagon	1998	Club	FOOD	Food	G25006	93,333	4,049		
P	Van, Full Size	2003	Savana	MOTOR POOL	Motor Pool	G25696	74,171	10,473		
P	Automobile, Mid	2003	Taurus	MOTOR POOL	Motor Pool	G25943	108,485	12,465		
W	2001 Highlander	2001	Highlander	LAW	Law Enforcement	G03605	107,779	18,960		
W	Electric Car	2005	Gem E2	maintenance	Facilities Management	G32825	6,290	423		
W	2005 825 2 Pass	2005	825	MOTOR POOL	Motor Pool	G35306	3,043	903		
W	2005 825 4 Pass	2005	825	maintenance	Facilities Management	G35698	4,646	1,669		
W	2005 825 4 Pass	2005	825	maintenance	Facilities Management	G35699	3,474	100		
P	2006 Taurus	2006	Taurus	MOTOR POOL	Motor Pool	G36253	93,083	32,478		
P	Van, Mid Size V	2006	Caravan	MOTOR POOL	Motor Pool	G36297	81,829	16,581		
P	2006 Taurus	2006	Taurus	MOTOR POOL	Motor Pool	G36250	74,929	27,264		
W	1997 Caravan	1997	Caravan	MAINTENANCE	Facilities Management	G38827	130,749	4,990		
W	1999 Cutaway	1999	Cutaway	MOVING	Cargo	G39956	93,198	6,563		
P	2008 Impala Sed	2008	Impala	MOTOR POOL	Employee	G44148	81,115	27,891		
P	2008 Impala Sed	2008	Impala	MOTOR POOL	Employee	G44147	103,673	35,756		
P	2008 Impala Sed	2008	Impala	MOTOR POOL	Employee	G44149	94,845	39,603		
P	2011 Chevrolet	2011	Impala	MOTOR POOL	Employee	G05514	49,259	14,740		
P	2011 Chevrolet	2011	Impala	MOTOR POOL	Employee		46,822	14,400		

AS OF JUNE 30, 2013

Mississippi University for Women - On Campus

Page: 2

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
W	2011 Chevrolet	2011	Express	MOTOR POOL	Employee	G056169	13,127	1,837		
W	2011 Dodge Char	2011	Charger	LAW	Law Enforcement	G57205	17,461	11,188		
W	2011 Dodge Char	2011	Charger	LAW	Law Enforcement	G57206	24,852	12,990		
W	2003 Ford Cg 15	2003	Cg	maintenance	Facilities Management	G05840	122,402	1,200		
P	2005 Nissan Que	2005	Quest	MOTOR POOL	Employee	G05973	92,057	10,000		
W	1994 Dodge Ram	1994	Ram Wagon	maintenance	Facilities Management	G61751	55,577	1,000		
P	2013 Ford Focus	2013	Focus	MOTOR POOL	Motor Pool	G062004	6,228	7,000		
P	2013 Ford Focus	2013	Focus	MOTOR POOL	Motor Pool	G062003	7,980	9,000		
W	Ford Ranger	2000	Ranger	maintenance	Facilities Management	G06318	88,024	800		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi University for Women - On Campus _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION			
	Formula Equity Funding		
		Salaries	390,572
		Travel	1,000
		Contractual	8,000
		Commodities	1,430
		OTE	42,000
		Equipment	24,449
		Total	467,451
		General Funds	467,451

CAPITAL LEASES

Mississippi University for Women - On 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			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

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

Mississippi University for Women - On 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	(239,011)				(239,011)
TRAVEL	(4,322)				(4,322)
CONTRACTUAL SERVICES	(125,753)				(125,753)
COMMODITIES	(6,899)				(6,899)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(375,985)				(375,985)