

UM - SMALL BUSINESS DEVELOPMENT CENTER UNIVERSITY, MS
AGENCY ADDRESS

DANIEL W. JONES, CHANCELLOR
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)	735,256	810,213	724,004		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	735,256	810,213	724,004	(86,209)	(10.64%)
2. Travel					
a. Travel & Subsistence (In-State)	30,570	22,905	20,000	(2,905)	(12.68%)
b. Travel & Subsistence (Out-of-State)	35,259	43,600	22,312	(21,288)	(48.82%)
c. Travel & Subsistence (Out-of-Country)		5,000	5,000		
Total Travel	65,829	71,505	47,312	(24,193)	(33.83%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	2,175	1,550	775	(775)	(50.00%)
c. Public Information					
d. Rents	11,834	11,900	6,300	(5,600)	(47.05%)
e. Repairs & Service	82	900	900		
f. Fees, Professional & Other Services	16,575	11,198	17,402	6,204	55.40%
g. Other Contractual Services	5,190	8,633	4,333	(4,300)	(49.80%)
h. Data Processing	92,420	52,562	44,760	(7,802)	(14.84%)
i. Other	298,324	390,463	384,736	(5,727)	(1.46%)
Total Contractual Services	426,600	477,206	459,206	(18,000)	(3.77%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	17,852	24,758	7,294	(17,464)	(70.53%)
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	5,371	9,060	5,635	(3,425)	(37.80%)
Total Commodities	23,223	33,818	12,929	(20,889)	(61.76%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	19,116				
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	19,116				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	1,270,024	1,392,742	1,243,451	(149,291)	(10.71%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	231,222	290,329	296,136	5,807	2.00%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____ The University of Mississippi	1,008,802 30,000	1,072,413 30,000	917,315 30,000	(155,098)	(14.46%)
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	1,270,024	1,392,742	1,243,451	(149,291)	(10.71%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	13	12	11	(1)	(8.33%)
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

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

Submitted by: _____
Name
Title: CHANCELLOR
Date: July 28, 2013

REQUEST BY FUNDING SOURCE

Name of Agency UM - SMALL BUSINESS DEVELOPMENT CENTER

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)	187,788	25.54%		247,267	30.51%		247,267	34.15%	
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)	517,468	70.37%		532,946	65.77%		446,737	61.70%	
10. The University of Mississippi	30,000	4.08%		30,000	3.70%		30,000	4.14%	
11.									
12.									
13.									
Total Salaries	735,256		57.89%	810,213		58.17%	724,004		58.22%
1. General State Support Special (Specify)	5,253	7.97%		5,405	7.55%		11,212	23.69%	
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)	60,576	92.02%		66,100	92.44%		36,100	76.30%	
10. The University of Mississippi									
11.									
12.									
13.									
Total Travel	65,829		5.18%	71,505		5.13%	47,312		3.80%
1. General State Support Special (Specify)	37,401	8.76%		36,877	7.72%		36,877	8.03%	
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)	389,199	91.23%		440,329	92.27%		422,329	91.96%	
10. The University of Mississippi									
11.									
12.									
13.									
Total Contractual	426,600		33.58%	477,206		34.26%	459,206		36.92%
1. General State Support Special (Specify)	780	3.35%		780	2.30%		780	6.03%	
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)	22,443	96.64%		33,038	97.69%		12,149	93.96%	
10. The University of Mississippi									
11.									
12.									
13.									
Total Commodities	23,223		1.82%	33,818		2.42%	12,929		1.03%

REQUEST BY FUNDING SOURCE

Name of Agency UM - SMALL BUSINESS DEVELOPMENT CENTER

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. The University of Mississippi									
11.									
12.									
13.									
Total Other Than Equipment									
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)	19,116	100.00%							
10. The University of Mississippi									
11.									
12.									
13.									
Total Equipment	19,116		1.50%						
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. The University of Mississippi									
11.									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. The University of Mississippi									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency UM - SMALL BUSINESS DEVELOPMENT CENTER

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. The University of Mississippi									
11.									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	231,222	18.20%		290,329	20.84%		296,136	23.81%	
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) _____	1,008,802	79.43%		1,072,413	77.00%		917,315	73.77%	
10. The University of Mississippi	30,000	2.36%		30,000	2.15%		30,000	2.41%	
11.									
12.									
13.									
TOTAL	1,270,024		100.00%	1,392,742		100.00%	1,243,451		100.00%

SPECIAL FUNDS DETAIL

UM - SMALL BUSINESS DEVELOPMENT CENTER

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			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

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					
US SMALL BUSINESS		100.00	100.00	833,617	917,315	917,315
SMALL BUSINESS JOBS ACT (SBJA)				175,185	155,098	
Section A TOTAL				1,008,802	1,072,413	917,315

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			
The University of Mississippi		30,000	30,000	30,000
Section B TOTAL		30,000	30,000	30,000

Section S + A + B TOTAL		1,038,802	1,102,413	947,315
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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**

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

FEDERAL FUNDS

Federal Funds

The MSBDC operates under an annual Cooperative Agreement with the U. S. Small Business Administration with a required 1:1 funding match.

The Small Business Jobs Act (SBJA) program operates under a one-time, three year Cooperative Agreement with the U.S. Small Business Administration and will terminate January 31, 2014.

(No Match is required for this Cooperative Agreement)

OTHER SPECIAL FUNDS

The University of Mississippi manages the MSBDC through the School of Business and contributed \$30,000 for FY 2013, and has agreed to \$30,000 for FY 2014 and estimated for FY 2015 to enhance the MSBDC program and ensure the 50/50 required cash match is met

CONTINUATION AND EXPANDED REQUEST

UM - SMALL BUSINESS DEVELOPMENT CENTER
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	187,788		517,468	30,000	735,256
Travel	5,253		60,576		65,829
Contractual Services	37,401		389,199		426,600
Commodities	780		22,443		23,223
Other Than Equipment					
Equipment			19,116		19,116
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	231,222		1,008,802	30,000	1,270,024
No. of Positions (FTE)	2.80		9.74	0.20	12.74

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	247,267		532,946	30,000	810,213
Travel	5,405		66,100		71,505
Contractual Services	36,877		440,329		477,206
Commodities	780		33,038		33,818
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	290,329		1,072,413	30,000	1,392,742
No. of Positions (FTE)	2.80		8.93	0.20	11.93

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			(86,209)		(86,209)
Travel	5,807		(30,000)		(24,193)
Contractual Services			(18,000)		(18,000)
Commodities			(20,889)		(20,889)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,807		(155,098)		(149,291)
No. of Positions (FTE)			(1.48)		(1.48)

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

CONTINUATION AND EXPANDED REQUEST

UM - SMALL BUSINESS DEVELOPMENT CENTER
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

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

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

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	247,267	446,737	30,000	724,004
Travel	11,212	36,100		47,312
Contractual Services	36,877	422,329		459,206
Commodities	780	12,149		12,929
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	296,136	917,315	30,000	1,243,451
No. of Positions (FTE)	2.80	7.45	0.20	10.45

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**

UM - SMALL BUSINESS DEVELOPMENT CENTER
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	PUBLIC SERVICE	296,136		917,315	30,000	1,243,451
	SUMMARY OF ALL PROGRAMS	296,136		917,315	30,000	1,243,451

CONTINUATION AND EXPANDED REQUEST

UM - SMALL BUSINESS DEVELOPMENT CENTER

Program No. 1 of 1 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	187,788		517,468	30,000	735,256
Travel	5,253		60,576		65,829
Contractual Services	37,401		389,199		426,600
Commodities	780		22,443		23,223
Other Than Equipment					
Equipment			19,116		19,116
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	231,222		1,008,802	30,000	1,270,024
No. of Positions (FTE)	2.80		9.74	0.20	12.74

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	247,267		532,946	30,000	810,213
Travel	5,405		66,100		71,505
Contractual Services	36,877		440,329		477,206
Commodities	780		33,038		33,818
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	290,329		1,072,413	30,000	1,392,742
No. of Positions (FTE)	2.80		8.93	0.20	11.93

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			(86,209)		(86,209)
Travel	5,807		(30,000)		(24,193)
Contractual Services			(18,000)		(18,000)
Commodities			(20,889)		(20,889)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,807		(155,098)		(149,291)
No. of Positions (FTE)			(1.48)		(1.48)

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

CONTINUATION AND EXPANDED REQUEST

UM - SMALL BUSINESS DEVELOPMENT CENTER

Program No. 1 of 1 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	247,267	446,737	30,000	724,004
Travel	11,212	36,100		47,312
Contractual Services	36,877	422,329		459,206
Commodities	780	12,149		12,929
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	296,136	917,315	30,000	1,243,451
No. of Positions (FTE)	2.80	7.45	0.20	10.45

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

PROGRAM DECISION UNITS

UM - SMALL BUSINESS DEVELOPMENT CENTER

1 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2015 Total Request		
SALARIES	810,213			(86,209)	(86,209)	724,004		
GENERAL	247,267					247,267		
ST.SUP.SPECIAL								
FEDERAL	532,946			(86,209)	(86,209)	446,737		
OTHER	30,000					30,000		
TRAVEL	71,505			(24,193)	(24,193)	47,312		
GENERAL	5,405			5,807	5,807	11,212		
ST.SUP.SPECIAL								
FEDERAL	66,100			(30,000)	(30,000)	36,100		
OTHER								
CONTRACTUAL	477,206			(18,000)	(18,000)	459,206		
GENERAL	36,877					36,877		
ST.SUP.SPECIAL								
FEDERAL	440,329			(18,000)	(18,000)	422,329		
OTHER								
COMMODITIES	33,818			(20,889)	(20,889)	12,929		
GENERAL	780					780		
ST.SUP.SPECIAL								
FEDERAL	33,038			(20,889)	(20,889)	12,149		
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	1,392,742			(149,291)	(149,291)	1,243,451		

FUNDING:

GENERAL FUNDS	290,329			5,807	5,807	296,136		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,072,413			(155,098)	(155,098)	917,315		
OTHER SP.FUNDS	30,000					30,000		
TOTAL	1,392,742			(149,291)	(149,291)	1,243,451		

POSITIONS:

GENERAL FTE	2.80					2.80		
ST.SUP.SPCL.FTE								
FEDERAL FTE	8.93			(1.48)	(1.48)	7.45		
OTHER SP FTE	0.20					0.20		
TOTAL FTE	11.93			(1.48)	(1.48)	10.45		

PRIORITY LEVEL:

				1				
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PROGRAM NARRATIVE

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

UM - SMALL BUSINESS DEVELOPMENT CENTER

1 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Small Business Development Centers (MSBDC) State Office is located at The University of Mississippi, 122 Jeanette Phillips Drive, University, MS. The MSBDC Network serves all 82 counties of the state of Mississippi. The MSBDC services are provided at no charge to all Mississippi citizens, including but not limited to, online video training, one on one counseling services and ample free parking at all MSBDC sites.

The MSBDC Program is a Federal Program with a required 1:1 match of total funds with a 50/50 required cash match of State Funds. MSBDC is federally mandated to provide counseling and training services to all citizens of the State of Mississippi. This is accomplished through partnerships with Mississippi universities, community and junior colleges, SBA, Chambers of Commerce, banks, communities, the Tupelo Renasant Center for Ideas, and the Gulf Coast Innovations Center.

MSBDC has been a successful program for 33 years with a proven track record, and has constantly improved its quality and effectiveness in meeting the needs of the clients through the development of the Baldrige Standards thirteen years ago. These Quality Standards require annual needs assessments which are used to revise the strategic plan and shift assets to meet these needs, and action plans with metrics directing-Who will do What by When. MSBDC is mandated by the U.S. Congress to be accredited every five years by the Nation Association of SBDC's based on the Malcolm Baldrige Quality Standards. The Small Business Administration (SBA) reserves the right to cut federal funding if MSBDC does not pass accreditation. In addition, MSBDC conducts Initial Client Surveys, 90 Day Follow-up Surveys and Training Surveys to ensure customers' needs are being met. MSBDC makes corrections to its services based on customer responses.

During this reporting period, MSBDC's Initial Client Satisfaction Rating was as follows:

- Excellent 0.90% (976 Client Responses)
- Very Good 0.09% (103 Client Responses)
- Good 0.01% (11 Client Responses)
- Fair (Client Responses)
- Poor (Client Responses)
- Total Number of Participating Clients in Initial Evaluation Survey: 1090

II. Program Objective:

MSBDC's objective is to efficiently provide high quality business services to an increasing number of information seekers and clients. Increase the percent of clients currently in business, increase the use of services available from other business service providers in the state, improve counselor proficiency, improve workshops, and expand the use of specialized trainers to provide more statewide assistance.

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

The increase in General funds will be used to continue operations of the Core grant and enable MSBDC to meet the required 1:1 match with the 50/50 required cash match.

The decrease in funds is due to the SBA Small Business Jobs Act (SBJA) being in the final year, non-matching, grant program funded with federal dollars which will terminate January 31, 2014.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

UM - SMALL BUSINESS DEVELOPMENT CENTER1 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Total Clients	2,390.00	3,700.00	3,700.00
2 Seminars and Workshops	301.00	360.00	360.00
3 Training Attendees	1,883.00	2,700.00	2,700.00
4 Long Term Clients	448.00	493.00	493.00

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 Cost Per Client	675.35	551.72	551.72
2 Cost Per Counseling Hour	152.13	131.71	131.71
3 Cost Per # Capital Infusion	0.05	0.03	0.03
4 Cost Per Jobs Created	1,752.96	2,512.43	2,512.43

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 Business Starts	183.00	119.00	119.00
2 Jobs Created	724.50	500.00	500.00
3 Jobs Retained	613.00	525.00	525.00
4 \$ Capital Infusion	32,119,189.00	32,249,000.00	32,249,000.00
5 Initial Customer Satisfaction Rating (Excellent)	0.99	0.95	0.95

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UM - SMALL BUSINESS DEVELOPMENT CENTER

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) PUBLIC SERVICE				
GENERAL	290,329	(8,710)	281,619	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,072,413		1,072,413	
OTHER SPECIAL	30,000		30,000	
TOTAL	1,392,742	(8,710)	1,384,032	
Narrative Explanation: A reduction in funds would be taken from travel. It would affect the Accreditation training to be provided to the Center Directors. Accreditation is required by SBA for federal funding and is scheduled for August 2014.				
SUMMARY OF ALL PROGRAMS				
GENERAL	290,329	(8,710)	281,619	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,072,413		1,072,413	
OTHER SPECIAL	30,000		30,000	
TOTAL	1,392,742	(8,710)	1,384,032	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

UM - SMALL BUSINESS DEVELOPMENT CENTER

Agency

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

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

B. Estimated number of meetings 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**

UM - SMALL BUSINESS DEVELOPMENT CENTER

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)			
61010 Tuition			
61020 Employee Training			
61030 Travel Related Registration			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,822	1,200	650
611XX Transportation of Goods (61180-61190)	353	350	125
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	2,175	1,550	775
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	2,623	2,400	2,400
61430 Land			
61440 Office Equipment	9,211	9,500	3,900
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals			
TOTAL (D)	11,834	11,900	6,300
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	82	900	900
TOTAL (E)	82	900	900
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61659-61660)			
61670 Laboratory & Testing Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - SMALL BUSINESS DEVELOPMENT CENTER

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)			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	16,575	11,198	17,402
TOTAL (F)	16,575	11,198	17,402
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues	2,704	6,800	2,500
61721 Subscriptions	670	733	733
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases	1,816	1,100	1,100
TOTAL (G)	5,190	8,633	4,333
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Professional Fees - Outside Vendor	44,095		
61905 IT Professional Fees - ITS			
6191X IS Training/Education			
61917 Service Charges to State Data Center			
61921 Software Acquisition, Installation and Maintenance	24,015	33,627	28,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	8,219	8,185	8,185
61924 Long Distance Charges - Outside Vendor	4,690	6,100	3,725
61925 Long Distance Charges - ITS	1,276	2,500	3,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Private Network Access Charges - Outside Vendor	50		
61929 Public Network Access Charges - ITS	1,836	1,600	1,850
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	164	550	
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor	8,075		
TOTAL (H)	92,420	52,562	44,760
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required	10,094	7,475	1,748
Sub-Contract for Sub-Centers	288,230	382,988	382,988
TOTAL (I)	298,324	390,463	384,736

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - SMALL BUSINESS DEVELOPMENT CENTER

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 <i>(Enter on Line I-B of Form MBR-1)</i>	426,600	477,206	459,206
FUNDING SUMMARY:			
GENERAL FUNDS	37,401	36,877	36,877
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	389,199	440,329	422,329
OTHER SPECIAL FUNDS			
TOTAL FUNDS	426,600	477,206	459,206

**SCHEDULE C
COMMODITIES**

UM - SMALL BUSINESS DEVELOPMENT CENTER
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)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	3,775	8,200	2,200
62120 Duplication & Reproduction Supplies	12	855	50
62130 Office Supplies & Materials	9,804	10,128	3,244
62140 Paper Supplies	535	875	650
62150 Maps, Manuals, Library Books	3,120	3,750	1,000
62160 Office Equipment (not capital outlay)	606	950	150
Total (B)	17,852	24,758	7,294
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Expendable Vehicle Repairs and Parts			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
6247X Foods	5,369	6,880	4,850
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62560 Eating Utensils and Cafeteria Supplies			
62590 Other Supplies & Materials	2	1,400	5
62595 Other Equipment (less than \$1,000)			
62800 Procurement Card/Commodity Purchases		780	780
62994 Petty Cash Expense			
62998 Prior Year Expenses			
Total (E)	5,371	9,060	5,635

**SCHEDULE C
COMMODITIES CONTINUED**

UM - SMALL BUSINESS DEVELOPMENT CENTER
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>	23,223	33,818	12,929
FUNDING SUMMARY:			
GENERAL FUNDS	780	780	780
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	22,443	33,038	12,149
OTHER SPECIAL FUNDS			
TOTAL FUNDS	23,223	33,818	12,929

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

UM - SMALL BUSINESS DEVELOPMENT CENTER _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Building Additions & Betterments (except MDOT)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

UM - SMALL BUSINESS DEVELOPMENT CENTER

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							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		19,116					
TOTAL (D)		19,116					
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment							
63495 Betterments/Accessrs for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		19,116					
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		19,116					
OTHER SPECIAL FUNDS							
TOTAL FUNDS		19,116					

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

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

UM - SMALL BUSINESS DEVELOPMENT CENTER
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**

UM - SMALL BUSINESS DEVELOPMENT CENTER

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)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2015 BUDGET REQUEST

UM - SMALL BUSINESS DEVELOPMENT CENTER _____
Name of Agency

The Mississippi Small Business Development Center (MSBDC) respectfully request to use the \$5,807 increase to cover a portion of the operational cost lost by the reduction in federal funds by the SBJA program.

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

UM - SMALL BUSINESS DEVELOPMENT CENTER

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
GURLEY	MILWAIKE, MADISON, LA CROSSE, OSHKOSH, WI	ASBDC	1,474	FEDERAL
FIELDS	NEW ORLEANS, LA	ASBDC CONFERENCE	2,253	FEDERAL
CARDEN	NEW ORLEANS, LA	ASBDC CONFERENCE	2,117	FEDERAL
KILLEBREW	NEW ORLEANS, LA	ASBDC CONFERENCE	2,820	FEDERAL
BARBER	NEW ORLEANS, LA	ASBDC CONFERENCE	2,159	FEDERAL
HENDRICK	NEW ORLEANS, LA	ASBDC CONFERENCE	1,350	FEDERAL
BARBER	CRYSTAL CITY, VA WASHINGTON, DC	ASBDC	2,124	FEDERAL
GURLEY	CRYSTAL CITY, VA WASHINGTON, DC	ASBDC	3,363	FEDERAL
MCDOWELL	NEW ORLEANS, LA	ASBDC CONFERENCE	2,026	FEDERAL
WHITT	NEW ORLEANS, LA	ASBDC CONFERENCE	2,281	FEDERAL
FORSTER	ORLANDO, FL	ASBDC CONFERENCE	394	FEDERAL
HARRIS	NEW ORLEANS, LA	ASBDC CONFERENCE	2,239	FEDERAL
GURLEY	NEW ORLEANS, LA	ASBDC CONFERENCE	3,493	FEDERAL
ANDREWS	NEW ORLEANS, LA	ASBDC CONFERENCE	1,839	FEDERAL
FORSTER	NEW ORLEANS, LA	ASBDC CONFERENCE	2,361	FEDERAL
FORSTER	PENSACOLA, FL, JACKSON, ELLISVILLE, BILOXI MS	MSBDC MEETINGS	570	FEDERAL
BARBER	MEMPHIS, TN, BYHALIA, HORN LAKE, MS;	SBJA RESOURCE PARTNER MEETING	86	FEDERAL
GURLEY	PENSACOLA, FL, JACKSON, ELLISVILLE, BILOXI MS	MSBDC MEETINGS	1,335	FEDERAL
FORSTER	BIRMINGHAM,AL	SOUTH EASTERN DIR MEETING	477	GENERAL
GURLEY	BIRMINGHAM,AL	SOUTH EASTERN DIR MEETING	498	GERERAL
Total Out of State Travel Cost			\$35,259	

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

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61659-61660)					
TOTAL 6166X Court Costs & Reporters (61659-61660)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Center Dynamics USA / Counselor Training /Professional Develop <i>Comp. Rate: 1500</i>		1,500			Federal
Curt Stasny / SBDC Conference Travel per trip <i>Comp. Rate: 791</i>		791			Federal
Curt Stasny / SBDC Conference Travel per conference <i>Comp. Rate: 674</i>		674			Federal
Duncan Gray Conference Ceneter / Room for Cris Boushard per night <i>Comp. Rate: 84</i>		84			Federal
East Central Community College / R. Westbrook per airline ticket <i>Comp. Rate: 277</i>		277			Federal

FEES, PROFESSIONAL AND OTHER SERVICES

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
East Central Community College / R. Westbrook per Conference <i>Comp. Rate: 2251</i>		2,251			Federal
Hinds Community College / J. Harper per Conference <i>Comp. Rate: 1946</i>		1,946			Federal
Hinds Community College / J. Bennett per Conference <i>Comp. Rate: 2015</i>		2,015			Federal
Stephen Whitt / Non-Consultanting - Comp. Rate: pe <i>Comp. Rate: 180</i>		180			Federal
De L'Epee Deaf Center / Interpreting @ \$45 per hr+.565 per mile <i>Comp. Rate: 102</i>		102			Federal
James J. Chrisman / Business Services Study Com. Rate \$1,500 <i>Comp. Rate: 1500</i>		1,500	1,600	1,600	Federal
Master Video Productions, Inc. / Video production online client training <i>Comp. Rate: 1125</i>		1,125			Federal
Master Video Productions, Inc. / Video production online client training <i>Comp. Rate: 1125</i>		1,125			Federal
Master Video Productions, Inc. / Video production online client training <i>Comp. Rate: 2005</i>		2,005			Federal
Master Video Productions, Inc. / Video production online client training <i>Comp. Rate: 1000</i>		1,000			Federal
Annually for Services Provided / Annual Services as needed <i>Comp. Rate: 11198</i>			9,598	15,802	Federal
TOTAL 61690 Other Fees & Services		<u><u>16,575</u></u>	<u><u>11,198</u></u>	<u><u>17,402</u></u>	
GRAND TOTAL (61600-61699)		16,575	11,198	17,402	

VEHICLE PURCHASE DETAILS

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

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

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

UM - SMALL BUSINESS DEVELOPMENT CENTER _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

UM - SMALL BUSINESS DEVELOPMENT CENTER _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : PUBLIC SERVICE			
	Core Operations		
		Salaries	-86,209
		Travel	-24,193
		Contractual	-18,000
		Commodities	-20,889
		Total	-149,291
		General Funds	5,807
		Federal Funds	-155,098

CAPITAL LEASES

UM - SMALL BUSINESS DEVELOPMENT CENTER

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	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

UM - SMALL BUSINESS DEVELOPMENT CENTER

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL	(8,710)				(8,710)
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(8,710)				(8,710)