

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

Dr. Jim Borsig  
CHIEF EXECUTIVE OFFICER

|   | Actual Expenses<br>FY Ending<br>June 30, 2014 | Estimate Expenses<br>FY Ending<br>June 30, 2015 | Requested for<br>FY Ending<br>June 30, 2016 | Requested<br>Increase (+) or Decrease (-)<br>FY 2016 vs. FY 2015<br>(Col. 3 vs. Col. 2) |               |
|---|---|---|---|---|---------------|
|   |   |   |   | AMOUNT  | PERCENT       |
| <b>I. A. PERSONAL SERVICES</b>                              |   |   |   |   |               |
| 1. Salaries, Wages & Fringe Benefits (Base)                 | 19,448,938                                    | 21,750,253                                      | 23,062,943                                  |   |               |
| a. Additional Compensation                                  |   |   |   |   |               |
| b. Proposed Vacancy Rate (Dollar Amount)                    |   |   |   |   |               |
| c. Per Diem   |   |   |   |   |               |
| <b>Total Salaries, Wages &amp; Fringe Benefits</b>          | <b>19,448,938</b>                             | <b>21,750,253</b>                               | <b>23,062,943</b>                           | <b>1,312,690</b>  | <b>6.03%</b>  |
| 2. Travel   |   |   |   |   |               |
| a. Travel & Subsistence (In-State)                          | 131,408                                       | 377,853   | 399,353                                     | 21,500  | 5.69%         |
| b. Travel & Subsistence (Out-of-State)                      | 171,456                                       |   |   |   |               |
| c. Travel & Subsistence (Out-of-Country)                    |   |   |   |   |               |
| <b>Total Travel</b>   | <b>302,864</b>                                | <b>377,853</b>                                  | <b>399,353</b>                              | <b>21,500</b>   | <b>5.69%</b>  |
| <b>B. CONTRACTUAL SERVICES (Schedule B):</b>                |   |   |   |   |               |
| a. Tuition, Rewards & Awards                                | 4,828,748                                     | 4,557,814                                       | 4,590,480                                   | 32,666  | 0.71%         |
| b. Communications, Transportation & Utilities               | 1,510,114                                     | 1,705,245                                       | 1,777,465                                   | 72,220  | 4.23%         |
| c. Public Information                                       | 68,845  | 70,911  | 85,000                                      | 14,089  | 19.86%        |
| d. Rents  | 120,045                                       | 140,465   | 151,586                                     | 11,121  | 7.91%         |
| e. Repairs & Service  | 84,274  | 78,978  | 191,478                                     | 112,500   | 142.44%       |
| f. Fees, Professional & Other Services                      | 405,644                                       | 488,518   | 801,613                                     | 313,095   | 64.09%        |
| g. Other Contractual Services                               | 2,976,281                                     | 3,736,152                                       | 4,212,121                                   | 475,969   | 12.73%        |
| h. Data Processing  | 147,716                                       | 152,147   | 161,520                                     | 9,373   | 6.16%         |
| i. Other  |   |   |   |   |               |
| <b>Total Contractual Services</b>                           | <b>10,141,667</b>                             | <b>10,930,230</b>                               | <b>11,971,263</b>                           | <b>1,041,033</b>  | <b>9.52%</b>  |
| <b>C. COMMODITIES (Schedule C):</b>                         |   |   |   |   |               |
| a. Maintenance & Construction Materials & Supplies          | 13,407  | 13,810  | 17,538                                      | 3,728   | 26.99%        |
| b. Printing & Office Supplies & Materials                   | 233,536                                       | 250,542   | 274,039                                     | 23,497  | 9.37%         |
| c. Equipment, Repair Parts, Supplies & Accessories          | 13,052  | 13,443  | 25,648                                      | 12,205  | 90.79%        |
| d. Professional & Scientific Supplies & Materials           | 28,802  | 29,666  | 36,472                                      | 6,806   | 22.94%        |
| e. Other Supplies & Materials                               | 257,393                                       | 313,970   | 281,734                                     | ( 32,236)   | ( 10.26%)     |
| <b>Total Commodities</b>                                    | <b>546,190</b>                                | <b>621,431</b>                                  | <b>635,431</b>                              | <b>14,000</b>   | <b>2.25%</b>  |
| <b>D. CAPITAL OUTLAY:</b>                                   |   |   |   |   |               |
| <b>1. Total Other Than Equipment (Schedule D-1)</b>         | <b>333,957</b>                                | <b>363,448</b>                                  | <b>388,448</b>                              | <b>25,000</b>   | <b>6.87%</b>  |
| <b>2. Equipment (Schedule D-2):</b>                         |   |   |   |   |               |
| b. Road Machinery, Farm & Other Working Equipment           |   |   |   |   |               |
| c. Office Machines, Furniture, Fixtures & Equipment         | 23,264  | 12,500  | 13,500                                      | 1,000   | 8.00%         |
| d. IS Equipment (Data Processing & Telecommunications)      | 189,124                                       | 109,766   | 118,766                                     | 9,000   | 8.19%         |
| e. Equipment - Lease Purchase                               |   |   |   |   |               |
| f. Other Equipment  | 35,533  | 11,448  | 96,448                                      | 85,000  | 742.48%       |
| <b>Total Equipment (Schedule D-2)</b>                       | <b>247,921</b>                                | <b>133,714</b>                                  | <b>228,714</b>                              | <b>95,000</b>   | <b>71.04%</b> |
| <b>3. Vehicles (Schedule D-3)</b>                           |   |   |   |   |               |
| <b>4. Wireless Comm. Devices (Schedule D-4)</b>             |   |   |   |   |               |
| <b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>       | <b>422,800</b>                                | <b>308,987</b>                                  | <b>308,987</b>                              |   |               |
| <b>TOTAL EXPENDITURES</b>                                   | <b>31,444,337</b>                             | <b>34,485,916</b>                               | <b>36,995,139</b>                           | <b>2,509,223</b>  | <b>7.27%</b>  |
| <b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>                  |   |   |   |   |               |
| Cash Balance-Unencumbered                                   |   |   |   |   |               |
| General Fund Appropriation (Enter General Fund Lapse Below) | 12,542,201                                    | 13,708,825                                      | 16,218,048                                  | 2,509,223   | 18.30%        |
| State Support Special Funds                                 | 2,444,961                                     | 2,725,507                                       | 2,725,507                                   |   |               |
| Federal Funds _____ Other Special Funds (Specify) _____     |   |   |   |   |               |
| Education Enhancement Funds                                 |   |   |   |   |               |
| Budget Contingency Funds                                    |   |   |   |   |               |
| Tuition   | 15,891,556                                    | 17,171,857                                      | 17,171,857                                  |   |               |
| Other   | 565,619                                       | 879,727   | 879,727                                     |   |               |
| Less: Estimated Cash Available Next Fiscal Period           |   |   |   |   |               |
| <b>TOTAL FUNDS (equals Total Expenditures above)</b>        | <b>31,444,337</b>                             | <b>34,485,916</b>                               | <b>36,995,139</b>                           | <b>2,509,223</b>  | <b>7.27%</b>  |
| GENERAL FUND LAPSE  |   |   |   |   |               |
| <b>III. PERSONNEL DATA</b>                                  |   |   |   |   |               |
| Positions Authorized in Appropriation Bill                  |   |   |   |   |               |
| Permanent: Full Time:                                       | 331   | 342   | 347   | 5   | 1.46%         |
| Part Time:  |   |   |   |   |               |
| Time-Limited: Full Time:                                    |   |   |   |   |               |
| Part Time:  |   |   |   |   |               |
| Average Annual Vacancy Rate (Percentage)                    |   |   |   |   |               |
| Permanent: Full Time:                                       |   |   |   |   |               |
| Part Time:  |   |   |   |   |               |
| Time-Limited: Full Time:                                    |   |   |   |   |               |
| Part Time:  |   |   |   |   |               |

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: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi University for Women - On Campus

| Specify Funding Sources<br>As Shown Below  | FY 2014<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2015<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2016<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | 7,920,607                   | 40.72%               |                         | 9,033,463                      | 41.53%               |                         | 10,346,153                     | 44.86%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              | 1,223,743                   | 6.29%                |                         | 1,367,784                      | 6.28%                |                         | 1,367,784                      | 5.93%                |                         |
| 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                                | 9,738,969                   | 50.07%               |                         | 10,469,279                     | 48.13%               |                         | 10,469,279                     | 45.39%               |                         |
| 13. Other                                  | 565,619                     | 2.90%                |                         | 879,727                        | 4.04%                |                         | 879,727                        | 3.81%                |                         |
| <b>Total Salaries</b>                      | <b>19,448,938</b>           |                      | <b>61.85%</b>           | <b>21,750,253</b>              |                      | <b>63.06%</b>           | <b>23,062,943</b>              |                      | <b>62.34%</b>           |
| 1. General State Support Special (Specify) | 123,341                     | 40.72%               |                         | 156,932                        | 41.53%               |                         | 178,432                        | 44.68%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              | 19,054                      | 6.29%                |                         | 23,762                         | 6.28%                |                         | 23,762                         | 5.95%                |                         |
| 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                                | 160,469                     | 52.98%               |                         | 197,159                        | 52.17%               |                         | 197,159                        | 49.36%               |                         |
| 13. Other                                  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Travel</b>                        | <b>302,864</b>              |                      | <b>0.96%</b>            | <b>377,853</b>                 |                      | <b>1.09%</b>            | <b>399,353</b>                 |                      | <b>1.07%</b>            |
| 1. General State Support Special (Specify) | 4,275,821                   | 42.16%               |                         | 4,260,333                      | 38.97%               |                         | 5,301,366                      | 44.28%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              | 622,648                     | 6.13%                |                         | 671,900                        | 6.14%                |                         | 671,900                        | 5.61%                |                         |
| 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                                | 5,243,198                   | 51.69%               |                         | 5,997,997                      | 54.87%               |                         | 5,997,997                      | 50.10%               |                         |
| 13. Other                                  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Contractual</b>                   | <b>10,141,667</b>           |                      | <b>32.25%</b>           | <b>10,930,230</b>              |                      | <b>31.69%</b>           | <b>11,971,263</b>              |                      | <b>32.35%</b>           |
| 1. General State Support Special (Specify) | 222,432                     | 40.72%               |                         | 258,097                        | 41.53%               |                         | 272,097                        | 42.82%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              | 34,366                      | 6.29%                |                         | 39,080                         | 6.28%                |                         | 39,080                         | 6.15%                |                         |
| 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                                | 289,392                     | 52.98%               |                         | 324,254                        | 52.17%               |                         | 324,254                        | 51.02%               |                         |
| 13. Other                                  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Commodities</b>                   | <b>546,190</b>              |                      | <b>1.73%</b>            | <b>621,431</b>                 |                      | <b>1.80%</b>            | <b>635,431</b>                 |                      | <b>1.71%</b>            |

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi University for Women - On Campus

| Specify Funding Sources<br>As Shown Below              | FY 2014<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2015<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2016<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         | 25,000                         | 6.43%                |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          | 200,000                     | 59.88%               |                         | 200,000                        | 55.02%               |                         | 200,000                        | 51.48%               |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Capital Expense Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Education Enhancement Funds                        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. Budget Contingency Funds                           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. Tuition  | 133,957                     | 40.11%               |                         | 163,448                        | 44.97%               |                         | 163,448                        | 42.07%               |                         |
| 13. Other  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Other Than Equipment</b>                      | <b>333,957</b>              |                      | <b>1.06%</b>            | <b>363,448</b>                 |                      | <b>1.05%</b>            | <b>388,448</b>                 |                      | <b>1.05%</b>            |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         | 95,000                         | 41.53%               |                         |
| 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  | 247,921                     | 100.00%              |                         | 133,714                        | 100.00%              |                         | 133,714                        | 58.46%               |                         |
| 13. Other  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Equipment</b>                                 | <b>247,921</b>              |                      | <b>0.78%</b>            | <b>133,714</b>                 |                      | <b>0.38%</b>            | <b>228,714</b>                 |                      | <b>0.61%</b>            |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. 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  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Vehicles</b>                                  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. 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  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Wireless Comm. Devices</b>                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi University for Women - On Campus

| Specify Funding Sources<br>As Shown Below              | FY 2014<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2015<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2016<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Capital Expense Fund                                | 345,150                     | 81.63%               |                         | 422,981                        | 136.89%              |                         | 422,981                        | 136.89%              |                         |
| 8.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Education Enhancement Funds                        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. Budget Contingency Funds                           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. Tuition  | 77,650                      | 18.36%               |                         | -113,994                       | -36.89%              |                         | -113,994                       | -36.89%              |                         |
| 13. Other  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Subsidies, Loans &amp; Grants</b>             | <b>422,800</b>              |                      | <b>1.34%</b>            | <b>308,987</b>                 |                      | <b>0.89%</b>            | <b>308,987</b>                 |                      | <b>0.83%</b>            |
| 1. General _____ State Support Special (Specify) _____ | 12,542,201                  | 39.88%               |                         | 13,708,825                     | 39.75%               |                         | 16,218,048                     | 43.83%               |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          | 2,099,811                   | 6.67%                |                         | 2,302,526                      | 6.67%                |                         | 2,302,526                      | 6.22%                |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Capital Expense Fund                                | 345,150                     | 1.09%                |                         | 422,981                        | 1.22%                |                         | 422,981                        | 1.14%                |                         |
| 8.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Education Enhancement Funds                        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. Budget Contingency Funds                           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. Tuition  | 15,891,556                  | 50.53%               |                         | 17,171,857                     | 49.79%               |                         | 17,171,857                     | 46.41%               |                         |
| 13. Other  | 565,619                     | 1.79%                |                         | 879,727                        | 2.55%                |                         | 879,727                        | 2.56%                |                         |
| <b>TOTAL</b>   | <b>31,444,337</b>           |                      | <b>100.00%</b>          | <b>34,485,916</b>              |                      | <b>100.00%</b>          | <b>36,995,139</b>              |                      | <b>100.00%</b>          |

**SPECIAL FUNDS DETAIL**

Mississippi University for Women - On Campus  
Name of Agency

| <b>S. STATE SUPPORT SPECIAL FUNDS</b> |  | (1)<br>Actual<br>Revenues<br>FY 2014 | (2)<br>Estimated<br>Revenues<br>FY 2015 | (3)<br>Requested<br>Revenues<br>FY 2016 |
|---------------------------------------|--|--------------------------------------|---|---|
| Source (Fund Number)                  | Detailed Description of Source         |                                      |   |   |
|                                       | Cash Balance-Unencumbered              |                                      |   |   |
| Budget Contingency Fund               | BCF - Budget Contingency Fund          |                                      |   |   |
| Education Enhancement Fund            | EEF - Education Enhancement Fund       | 2,099,811                            | 2,302,526                               | 2,302,526                               |
| 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                              | 422,981                                 | 422,981                                 |
| <b>Section S TOTAL</b>                |  | <b>2,444,961</b>                     | <b>2,725,507</b>                        | <b>2,725,507</b>                        |

| <b>A. FEDERAL FUNDS*</b> |                                | Percentage<br>Match<br>Requirement |         | (1)<br>Actual<br>Revenues<br>FY 2014 | (2)<br>Estimated<br>Revenues<br>FY 2015 | (3)<br>Requested<br>Revenues<br>FY 2016 |
|--------------------------|--------------------------------|------------------------------------|---------|--------------------------------------|---|---|
| Source (Fund Number)     | Detailed Description of Source | FY 2015                            | FY 2016 |                                      |   |   |
|                          | Cash Balance-Unencumbered      |                                    |         |                                      |   |   |
| <b>Section A TOTAL</b>   |                                |                                    |         |                                      |   |   |

| <b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b> |                                | (1)<br>Actual<br>Revenues<br>FY 2014 | (2)<br>Estimated<br>Revenues<br>FY 2015 | (3)<br>Requested<br>Revenues<br>FY 2016 |
|---|--------------------------------|--------------------------------------|---|---|
| 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                               |                                | 565,619                              | 879,727                                 | 879,727                                 |
| Sales & Services                          |                                |                                      |   |   |
| Tuition                                   |                                | 15,891,556                           | 17,171,857                              | 17,171,857                              |
| <b>Section B TOTAL</b>                    |                                | <b>16,457,175</b>                    | <b>18,051,584</b>                       | <b>18,051,584</b>                       |

|                                |  |                   |                   |                   |
|--------------------------------|--|-------------------|-------------------|-------------------|
| <b>Section S + A + B TOTAL</b> |  | <b>18,902,136</b> | <b>20,777,091</b> | <b>20,777,091</b> |
|--------------------------------|--|-------------------|-------------------|-------------------|

| <b>C. TREASURY FUND/BANK ACCOUNTS*</b> |                        |                                 | (1)<br>Reconciled<br>Balance<br>as of 6/30/14 | (2)<br>Balance<br>as of 6/30/15 | (3)<br>Balance<br>as of 6/30/16 |
|--|------------------------|---------------------------------|---|---------------------------------|---------------------------------|
| Name of Fund/Account                   | Fund/Account<br>Number | Name of Bank<br>(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 2014 Actual    |                              |                |                      |                   |
|---------------------------|-------------------|------------------------------|----------------|----------------------|-------------------|
|                           | (1)<br>General    | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total      |
| Salaries, Wages, Fringe   | 7,920,607         | 1,223,743                    |                | 10,304,588           | 19,448,938        |
| Travel                    | 123,341           | 19,054                       |                | 160,469              | 302,864           |
| Contractual Services      | 4,275,821         | 622,648                      |                | 5,243,198            | 10,141,667        |
| Commodities               | 222,432           | 34,366                       |                | 289,392              | 546,190           |
| Other Than Equipment      |                   | 200,000                      |                | 133,957              | 333,957           |
| Equipment                 |                   |                              |                | 247,921              | 247,921           |
| Vehicles                  |                   |                              |                |                      |                   |
| Wireless Comm. Devs.      |                   |                              |                |                      |                   |
| Subsidies, Loans & Grants |                   | 345,150                      |                | 77,650               | 422,800           |
| <b>Total</b>              | <b>12,542,201</b> | <b>2,444,961</b>             |                | <b>16,457,175</b>    | <b>31,444,337</b> |
| No. of Positions (FTE)    | 131.70            | 25.67                        |                | 172.82               | 330.19            |

|                           | FY 2015 Estimate  |                              |                |                      |                   |
|---------------------------|-------------------|------------------------------|----------------|----------------------|-------------------|
|                           | (6)<br>General    | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total     |
| Salaries, Wages, Fringe   | 9,033,463         | 1,367,784                    |                | 11,349,006           | 21,750,253        |
| Travel                    | 156,932           | 23,762                       |                | 197,159              | 377,853           |
| Contractual Services      | 4,260,333         | 671,900                      |                | 5,997,997            | 10,930,230        |
| Commodities               | 258,097           | 39,080                       |                | 324,254              | 621,431           |
| Other Than Equipment      |                   | 200,000                      |                | 163,448              | 363,448           |
| Equipment                 |                   |                              |                | 133,714              | 133,714           |
| Vehicles                  |                   |                              |                |                      |                   |
| Wireless Comm. Devs.      |                   |                              |                |                      |                   |
| Subsidies, Loans & Grants |                   | 422,981                      |                | ( 113,994)           | 308,987           |
| <b>Total</b>              | <b>13,708,825</b> | <b>2,725,507</b>             |                | <b>18,051,584</b>    | <b>34,485,916</b> |
| No. of Positions (FTE)    | 135.77            | 27.00                        |                | 178.78               | 341.55            |

|                           | FY 2016<br>Increase/Decrease for Continuation |                               |                 |                       |                  |
|---------------------------|---|-------------------------------|-----------------|-----------------------|------------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total    |
| Salaries, Wages, Fringe   | 1,312,690                                     |                               |                 |                       | 1,312,690        |
| Travel                    | 21,500  |                               |                 |                       | 21,500           |
| Contractual Services      | 1,041,033                                     |                               |                 |                       | 1,041,033        |
| Commodities               | 14,000  |                               |                 |                       | 14,000           |
| Other Than Equipment      | 25,000  |                               |                 |                       | 25,000           |
| Equipment                 | 95,000  |                               |                 |                       | 95,000           |
| Vehicles                  |   |                               |                 |                       |                  |
| Wireless Comm. Devs.      |   |                               |                 |                       |                  |
| Subsidies, Loans & Grants |   |                               |                 |                       |                  |
| <b>Total</b>              | <b>2,509,223</b>                              |                               |                 |                       | <b>2,509,223</b> |
| No. of Positions (FTE)    | 5.00  |                               |                 |                       | 5.00             |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus

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

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

| FY 2016<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2016 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2016 Total Request     |                               |                  |                       |                   |
|---------------------------|-------------------------------|------------------|-----------------------|-------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal  | (29)<br>Other Special | (30)<br>Total     |
| Salaries, Wages, Fringe   | 10,346,153                    | 1,367,784        | 11,349,006            | 23,062,943        |
| Travel                    | 178,432                       | 23,762           | 197,159               | 399,353           |
| Contractual Services      | 5,301,366                     | 671,900          | 5,997,997             | 11,971,263        |
| Commodities               | 272,097                       | 39,080           | 324,254               | 635,431           |
| Other Than Equipment      | 25,000                        | 200,000          | 163,448               | 388,448           |
| Equipment                 | 95,000                        |                  | 133,714               | 228,714           |
| Vehicles                  |                               |                  |                       |                   |
| Wireless Comm. Devs.      |                               |                  |                       |                   |
| Subsidies, Loans & Grants |                               | 422,981          | ( 113,994)            | 308,987           |
| <b>Total</b>              | <b>16,218,048</b>             | <b>2,725,507</b> | <b>18,051,584</b>     | <b>36,995,139</b> |
| No. of Positions (FTE)    | 140.77                        | 27.00            | 178.78                | 346.55            |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.



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

Mississippi University for Women - On Campus  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

| PROGRAM                      | GENERAL    | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL      |
|------------------------------|------------|-----------------|---------|---------------|------------|
| 1. INSTRUCTION               | 6,067,950  | 798,458         |         | 6,649,096     | 13,515,504 |
| 2. RESEARCH                  |            |                 |         | 14,288        | 14,288     |
| 3. PUBLIC SERVICE            | 130,637    | 18,875          |         | 156,606       | 306,118    |
| 4. ACADEMIC SUPPORT          | 2,229,310  | 427,561         |         | 2,314,106     | 4,970,977  |
| 5. STUDENT SERVICES          | 1,342,948  | 161,501         |         | 1,367,496     | 2,871,945  |
| 6. INSTITUTIONAL SUPPORT     | 2,757,307  | 319,327         |         | 2,424,771     | 5,501,405  |
| 7. OPERATION & MAINTENANCE   | 1,801,690  | 713,886         |         | 2,753,012     | 5,268,588  |
| 8. SCHOLARSHIP & FELLOWSHIPS | 1,888,206  | 285,899         |         | 2,372,209     | 4,546,314  |
| 9. MANDATORY TRANSFERS       |            |                 |         |               |            |
| 10. NON-MANDATORY TRANSFERS  |            |                 |         |               |            |
| SUMMARY OF ALL PROGRAMS      | 16,218,048 | 2,725,507       |         | 18,051,584    | 36,995,139 |

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

|                           | FY 2014 Actual   |                              |                |                      |                   |
|---------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
|                           | (1)<br>General   | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total      |
| Salaries, Wages, Fringe   | 4,569,087        | 705,929                      |                | 5,944,497            | 11,219,513        |
| Travel                    | 46,340           | 7,160                        |                | 60,289               | 113,789           |
| Contractual Services      | 66,669           | 10,300                       |                | 86,738               | 163,707           |
| Commodities               | 71,821           | 11,096                       |                | 93,442               | 176,359           |
| Other Than Equipment      |                  |                              |                |                      |                   |
| Equipment                 |                  |                              |                | 48,117               | 48,117            |
| Vehicles                  |                  |                              |                |                      |                   |
| Wireless Comm. Devs.      |                  |                              |                |                      |                   |
| Subsidies, Loans & Grants |                  |                              |                | 20,000               | 20,000            |
| <b>Total</b>              | <b>4,753,917</b> | <b>734,485</b>               |                | <b>6,253,083</b>     | <b>11,741,485</b> |
| No. of Positions (FTE)    | 66.81            | 13.53                        |                | 87.05                | 167.39            |

|                           | FY 2015 Estimate |                              |                |                      |                   |
|---------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total     |
| Salaries, Wages, Fringe   | 5,034,826        | 762,338                      |                | 6,325,400            | 12,122,564        |
| Travel                    | 53,014           | 8,027                        |                | 66,603               | 127,644           |
| Contractual Services      | 131,514          | 19,913                       |                | 165,224              | 316,651           |
| Commodities               | 54,022           | 8,180                        |                | 67,869               | 130,071           |
| Other Than Equipment      |                  |                              |                |                      |                   |
| Equipment                 |                  |                              |                | 4,000                | 4,000             |
| Vehicles                  |                  |                              |                |                      |                   |
| Wireless Comm. Devs.      |                  |                              |                |                      |                   |
| Subsidies, Loans & Grants |                  |                              |                | 20,000               | 20,000            |
| <b>Total</b>              | <b>5,273,376</b> | <b>798,458</b>               |                | <b>6,649,096</b>     | <b>12,720,930</b> |
| No. of Positions (FTE)    | 63.08            | 16.00                        |                | 87.12                | 166.20            |

|                           | FY 2016<br>Increase/Decrease for Continuation |                               |                 |                       |                |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total  |
| Salaries, Wages, Fringe   | 705,049                                       |                               |                 |                       | 705,049        |
| Travel                    |   |                               |                 |                       |                |
| Contractual Services      | 4,525   |                               |                 |                       | 4,525          |
| Commodities               |   |                               |                 |                       |                |
| Other Than Equipment      |   |                               |                 |                       |                |
| Equipment                 | 85,000  |                               |                 |                       | 85,000         |
| Vehicles                  |   |                               |                 |                       |                |
| Wireless Comm. Devs.      |   |                               |                 |                       |                |
| Subsidies, Loans & Grants |   |                               |                 |                       |                |
| <b>Total</b>              | <b>794,574</b>                                |                               |                 |                       | <b>794,574</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |                |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

Mississippi University for Women - On Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

| FY 2016<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2016 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2016 Total Request     |                               |                 |                       |                   |
|---------------------------|-------------------------------|-----------------|-----------------------|-------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total     |
| Salaries, Wages, Fringe   | 5,739,875                     | 762,338         | 6,325,400             | 12,827,613        |
| Travel                    | 53,014                        | 8,027           | 66,603                | 127,644           |
| Contractual Services      | 136,039                       | 19,913          | 165,224               | 321,176           |
| Commodities               | 54,022                        | 8,180           | 67,869                | 130,071           |
| Other Than Equipment      |                               |                 |                       |                   |
| Equipment                 | 85,000                        |                 | 4,000                 | 89,000            |
| Vehicles                  |                               |                 |                       |                   |
| Wireless Comm. Devs.      |                               |                 |                       |                   |
| Subsidies, Loans & Grants |                               |                 | 20,000                | 20,000            |
| <b>Total</b>              | <b>6,067,950</b>              | <b>798,458</b>  | <b>6,649,096</b>      | <b>13,515,504</b> |
| No. of Positions (FTE)    | 63.08                         | 16.00           | 87.12                 | 166.20            |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

|                           | FY 2014 Actual |                              |                |                      |              |
|---------------------------|----------------|------------------------------|----------------|----------------------|--------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total |
| Salaries, Wages, Fringe   | 252            | 39                           |                | 8                    | 299          |
| Travel                    |                |                              |                |                      |              |
| Contractual Services      |                |                              |                |                      |              |
| Commodities               |                |                              |                |                      |              |
| Other Than Equipment      |                |                              |                |                      |              |
| Equipment                 |                |                              |                |                      |              |
| Vehicles                  |                |                              |                |                      |              |
| Wireless Comm. Devs.      |                |                              |                |                      |              |
| Subsidies, Loans & Grants |                |                              |                |                      |              |
| <b>Total</b>              | <b>252</b>     | <b>39</b>                    |                | <b>8</b>             | <b>299</b>   |
| No. of Positions (FTE)    |                |                              |                |                      |              |

|                           | FY 2015 Estimate |                              |                |                      |               |
|---------------------------|------------------|------------------------------|----------------|----------------------|---------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total |
| Salaries, Wages, Fringe   |                  |                              |                |                      |               |
| Travel                    |                  |                              |                |                      |               |
| Contractual Services      |                  |                              |                |                      |               |
| Commodities               |                  |                              |                |                      |               |
| Other Than Equipment      |                  |                              |                |                      |               |
| Equipment                 |                  |                              |                |                      |               |
| Vehicles                  |                  |                              |                |                      |               |
| Wireless Comm. Devs.      |                  |                              |                |                      |               |
| Subsidies, Loans & Grants |                  |                              |                | 14,288               | 14,288        |
| <b>Total</b>              |                  |                              |                | <b>14,288</b>        | <b>14,288</b> |
| No. of Positions (FTE)    |                  |                              |                |                      |               |

|                           | FY 2016<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 |                       |               |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus  
AGENCY

Program No. 2 of 10 Programs

RESEARCH

PROGRAM

| FY 2016<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2016 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2016 Total Request     |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 | 14,288                | 14,288        |
| <b>Total</b>              |                               |                 | <b>14,288</b>         | <b>14,288</b> |
| No. of Positions (FTE)    |                               |                 |                       |               |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

|                           | FY 2014 Actual |                              |                |                      |                |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total   |
| Salaries, Wages, Fringe   | 67,971         | 10,502                       |                | 88,432               | 166,905        |
| Travel                    | 609            | 91                           |                | 795                  | 1,495          |
| Contractual Services      | 26,113         | 4,034                        |                | 33,974               | 64,121         |
| Commodities               | 11,259         | 1,740                        |                | 14,648               | 27,647         |
| Other Than Equipment      |                |                              |                |                      |                |
| Equipment                 |                |                              |                | 4,084                | 4,084          |
| Vehicles                  |                |                              |                |                      |                |
| Wireless Comm. Devs.      |                |                              |                |                      |                |
| Subsidies, Loans & Grants |                |                              |                |                      |                |
| <b>Total</b>              | <b>105,952</b> | <b>16,367</b>                |                | <b>141,933</b>       | <b>264,252</b> |
| No. of Positions (FTE)    | 1.81           | 0.28                         |                | 2.43                 | 4.52           |

|                           | FY 2015 Estimate |                              |                |                      |                |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total  |
| Salaries, Wages, Fringe   | 79,383           | 12,020                       |                | 99,731               | 191,134        |
| Travel                    | 415              | 63                           |                | 522                  | 1,000          |
| Contractual Services      | 26,996           | 4,088                        |                | 33,916               | 65,000         |
| Commodities               | 17,859           | 2,704                        |                | 22,437               | 43,000         |
| Other Than Equipment      |                  |                              |                |                      |                |
| Equipment                 |                  |                              |                |                      |                |
| Vehicles                  |                  |                              |                |                      |                |
| Wireless Comm. Devs.      |                  |                              |                |                      |                |
| Subsidies, Loans & Grants |                  |                              |                |                      |                |
| <b>Total</b>              | <b>124,653</b>   | <b>18,875</b>                |                | <b>156,606</b>       | <b>300,134</b> |
| No. of Positions (FTE)    | 1.87             | 0.28                         |                | 2.37                 | 4.52           |

|                           | FY 2016<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   | 5,884   |                               |                 |                       | 5,884         |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      | 100   |                               |                 |                       | 100           |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              | <b>5,984</b>                                  |                               |                 |                       | <b>5,984</b>  |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus

Program No. 3 of 10 Programs

AGENCY

**PUBLIC SERVICE**

PROGRAM

| FY 2016<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2016 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2016 Total Request     |                               |                 |                       |                |
|---------------------------|-------------------------------|-----------------|-----------------------|----------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total  |
| Salaries, Wages, Fringe   | 85,267                        | 12,020          | 99,731                | 197,018        |
| Travel                    | 415                           | 63              | 522                   | 1,000          |
| Contractual Services      | 27,096                        | 4,088           | 33,916                | 65,100         |
| Commodities               | 17,859                        | 2,704           | 22,437                | 43,000         |
| Other Than Equipment      |                               |                 |                       |                |
| Equipment                 |                               |                 |                       |                |
| Vehicles                  |                               |                 |                       |                |
| Wireless Comm. Devs.      |                               |                 |                       |                |
| Subsidies, Loans & Grants |                               |                 |                       |                |
| <b>Total</b>              | <b>130,637</b>                | <b>18,875</b>   | <b>156,606</b>        | <b>306,118</b> |
| No. of Positions (FTE)    | 1.87                          | 0.28            | 2.37                  | 4.52           |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

|                           | FY 2014 Actual   |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (1)<br>General   | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total     |
| Salaries, Wages, Fringe   | 882,048          | 136,277                      |                | 1,147,567            | 2,165,892        |
| Travel                    | 13,853           | 2,140                        |                | 18,023               | 34,016           |
| Contractual Services      | 167,498          | 24,425                       |                | 205,681              | 397,604          |
| Commodities               | 23,546           | 3,638                        |                | 30,635               | 57,819           |
| Other Than Equipment      |                  | 200,000                      |                | 133,957              | 333,957          |
| Equipment                 |                  |                              |                | 129,310              | 129,310          |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                | 10,500               | 10,500           |
| <b>Total</b>              | <b>1,086,945</b> | <b>366,480</b>               |                | <b>1,675,673</b>     | <b>3,129,098</b> |
| No. of Positions (FTE)    | 14.15            | 4.77                         |                | 21.81                | 40.73            |

|                           | FY 2015 Estimate |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total    |
| Salaries, Wages, Fringe   | 1,189,587        | 180,119                      |                | 1,494,513            | 2,864,219        |
| Travel                    | 28,230           | 4,274                        |                | 35,466               | 67,970           |
| Contractual Services      | 263,722          | 38,507                       |                | 319,505              | 621,734          |
| Commodities               | 30,784           | 4,661                        |                | 38,674               | 74,119           |
| Other Than Equipment      |                  | 200,000                      |                | 163,448              | 363,448          |
| Equipment                 |                  |                              |                | 112,500              | 112,500          |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                | 150,000              | 150,000          |
| <b>Total</b>              | <b>1,512,323</b> | <b>427,561</b>               |                | <b>2,314,106</b>     | <b>4,253,990</b> |
| No. of Positions (FTE)    | 20.49            | 3.10                         |                | 25.84                | 49.43            |

|                           | FY 2016<br>Increase/Decrease for Continuation |                               |                 |                       |                |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total  |
| Salaries, Wages, Fringe   | 261,262                                       |                               |                 |                       | 261,262        |
| Travel                    | 12,500  |                               |                 |                       | 12,500         |
| Contractual Services      | 408,225                                       |                               |                 |                       | 408,225        |
| Commodities               | 4,000   |                               |                 |                       | 4,000          |
| Other Than Equipment      | 25,000  |                               |                 |                       | 25,000         |
| Equipment                 | 6,000   |                               |                 |                       | 6,000          |
| Vehicles                  |   |                               |                 |                       |                |
| Wireless Comm. Devs.      |   |                               |                 |                       |                |
| Subsidies, Loans & Grants |   |                               |                 |                       |                |
| <b>Total</b>              | <b>716,987</b>                                |                               |                 |                       | <b>716,987</b> |
| No. of Positions (FTE)    | 3.00  |                               |                 |                       | 3.00           |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

| FY 2016<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2016 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2016 Total Request     |                               |                 |                       |                  |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total    |
| Salaries, Wages, Fringe   | 1,450,849                     | 180,119         | 1,494,513             | 3,125,481        |
| Travel                    | 40,730                        | 4,274           | 35,466                | 80,470           |
| Contractual Services      | 671,947                       | 38,507          | 319,505               | 1,029,959        |
| Commodities               | 34,784                        | 4,661           | 38,674                | 78,119           |
| Other Than Equipment      | 25,000                        | 200,000         | 163,448               | 388,448          |
| Equipment                 | 6,000                         |                 | 112,500               | 118,500          |
| Vehicles                  |                               |                 |                       |                  |
| Wireless Comm. Devs.      |                               |                 |                       |                  |
| Subsidies, Loans & Grants |                               |                 | 150,000               | 150,000          |
| <b>Total</b>              | <b>2,229,310</b>              | <b>427,561</b>  | <b>2,314,106</b>      | <b>4,970,977</b> |
| No. of Positions (FTE)    | 23.49                         | 3.10            | 25.84                 | 52.43            |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi University for Women - On Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

|                           | FY 2014 Actual |                              |                |                      |                  |
|---------------------------|----------------|------------------------------|----------------|----------------------|------------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total     |
| Salaries, Wages, Fringe   | 687,960        | 106,291                      |                | 895,053              | 1,689,304        |
| Travel                    | 31,992         | 4,943                        |                | 41,621               | 78,556           |
| Contractual Services      | 75,552         | 11,673                       |                | 98,296               | 185,521          |
| Commodities               | 73,658         | 11,380                       |                | 95,832               | 180,870          |
| Other Than Equipment      |                |                              |                |                      |                  |
| Equipment                 |                |                              |                | 3,343                | 3,343            |
| Vehicles                  |                |                              |                |                      |                  |
| Wireless Comm. Devs.      |                |                              |                |                      |                  |
| Subsidies, Loans & Grants |                |                              |                | 55,150               | 55,150           |
| <b>Total</b>              | <b>869,162</b> | <b>134,287</b>               |                | <b>1,189,295</b>     | <b>2,192,744</b> |
| No. of Positions (FTE)    | 17.46          | 2.70                         |                | 23.89                | 44.05            |

|                           | FY 2015 Estimate |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total    |
| Salaries, Wages, Fringe   | 787,353          | 119,216                      |                | 989,175              | 1,895,744        |
| Travel                    | 37,196           | 5,632                        |                | 46,730               | 89,558           |
| Contractual Services      | 143,354          | 21,706                       |                | 180,099              | 345,159          |
| Commodities               | 98,714           | 14,947                       |                | 124,017              | 237,678          |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 |                  |                              |                |                      |                  |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                | 27,475               | 27,475           |
| <b>Total</b>              | <b>1,066,617</b> | <b>161,501</b>               |                | <b>1,367,496</b>     | <b>2,595,614</b> |
| No. of Positions (FTE)    | 19.02            | 2.88                         |                | 23.98                | 45.88            |

|                           | FY 2016<br>Increase/Decrease for Continuation |                               |                 |                       |                |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total  |
| Salaries, Wages, Fringe   | 52,596  |                               |                 |                       | 52,596         |
| Travel                    |   |                               |                 |                       |                |
| Contractual Services      | 223,735                                       |                               |                 |                       | 223,735        |
| Commodities               |   |                               |                 |                       |                |
| Other Than Equipment      |   |                               |                 |                       |                |
| Equipment                 |   |                               |                 |                       |                |
| Vehicles                  |   |                               |                 |                       |                |
| Wireless Comm. Devs.      |   |                               |                 |                       |                |
| Subsidies, Loans & Grants |   |                               |                 |                       |                |
| <b>Total</b>              | <b>276,331</b>                                |                               |                 |                       | <b>276,331</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |                |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

| FY 2016<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2016 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2016 Total Request     |                               |                 |                       |                  |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total    |
| Salaries, Wages, Fringe   | 839,949                       | 119,216         | 989,175               | 1,948,340        |
| Travel                    | 37,196                        | 5,632           | 46,730                | 89,558           |
| Contractual Services      | 367,089                       | 21,706          | 180,099               | 568,894          |
| Commodities               | 98,714                        | 14,947          | 124,017               | 237,678          |
| Other Than Equipment      |                               |                 |                       |                  |
| Equipment                 |                               |                 |                       |                  |
| Vehicles                  |                               |                 |                       |                  |
| Wireless Comm. Devs.      |                               |                 |                       |                  |
| Subsidies, Loans & Grants |                               |                 | 27,475                | 27,475           |
| <b>Total</b>              | <b>1,342,948</b>              | <b>161,501</b>  | <b>1,367,496</b>      | <b>2,871,945</b> |
| No. of Positions (FTE)    | 19.02                         | 2.88            | 23.98                 | 45.88            |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

|                           | FY 2014 Actual   |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (1)<br>General   | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total     |
| Salaries, Wages, Fringe   | 1,476,573        | 228,132                      |                | 1,921,058            | 3,625,763        |
| Travel                    | 30,303           | 4,682                        |                | 39,424               | 74,409           |
| Contractual Services      | 399,800          | 25,254                       |                | 212,634              | 637,688          |
| Commodities               | 27,283           | 4,215                        |                | 35,495               | 66,993           |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 |                  |                              |                | 63,067               | 63,067           |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                | ( 8,000)             | ( 8,000)         |
| <b>Total</b>              | <b>1,933,959</b> | <b>262,283</b>               |                | <b>2,263,678</b>     | <b>4,459,920</b> |
| No. of Positions (FTE)    | 25.27            | 3.43                         |                | 29.58                | 58.28            |

|                           | FY 2015 Estimate |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total    |
| Salaries, Wages, Fringe   | 1,705,727        | 258,269                      |                | 2,142,956            | 4,106,952        |
| Travel                    | 35,793           | 5,420                        |                | 44,968               | 86,181           |
| Contractual Services      | 568,074          | 50,222                       |                | 416,738              | 1,035,034        |
| Commodities               | 35,771           | 5,416                        |                | 44,940               | 86,127           |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 |                  |                              |                | 17,214               | 17,214           |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                | ( 242,045)           | ( 242,045)       |
| <b>Total</b>              | <b>2,345,365</b> | <b>319,327</b>               |                | <b>2,424,771</b>     | <b>5,089,463</b> |
| No. of Positions (FTE)    | 25.00            | 3.78                         |                | 31.52                | 60.30            |

|                           | FY 2016<br>Increase/Decrease for Continuation |                               |                 |                       |                |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total  |
| Salaries, Wages, Fringe   | 271,442                                       |                               |                 |                       | 271,442        |
| Travel                    | 9,000   |                               |                 |                       | 9,000          |
| Contractual Services      | 117,500                                       |                               |                 |                       | 117,500        |
| Commodities               | 10,000  |                               |                 |                       | 10,000         |
| Other Than Equipment      |   |                               |                 |                       |                |
| Equipment                 | 4,000   |                               |                 |                       | 4,000          |
| Vehicles                  |   |                               |                 |                       |                |
| Wireless Comm. Devs.      |   |                               |                 |                       |                |
| Subsidies, Loans & Grants |   |                               |                 |                       |                |
| <b>Total</b>              | <b>411,942</b>                                |                               |                 |                       | <b>411,942</b> |
| No. of Positions (FTE)    | 2.00  |                               |                 |                       | 2.00           |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

| FY 2016<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2016 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2016 Total Request     |                               |                 |                       |                  |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total    |
| Salaries, Wages, Fringe   | 1,977,169                     | 258,269         | 2,142,956             | 4,378,394        |
| Travel                    | 44,793                        | 5,420           | 44,968                | 95,181           |
| Contractual Services      | 685,574                       | 50,222          | 416,738               | 1,152,534        |
| Commodities               | 45,771                        | 5,416           | 44,940                | 96,127           |
| Other Than Equipment      |                               |                 |                       |                  |
| Equipment                 | 4,000                         |                 | 17,214                | 21,214           |
| Vehicles                  |                               |                 |                       |                  |
| Wireless Comm. Devs.      |                               |                 |                       |                  |
| Subsidies, Loans & Grants |                               |                 | ( 242,045)            | ( 242,045)       |
| <b>Total</b>              | <b>2,757,307</b>              | <b>319,327</b>  | <b>2,424,771</b>      | <b>5,501,405</b> |
| No. of Positions (FTE)    | 27.00                         | 3.78            | 31.52                 | 62.30            |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

|                           | FY 2014 Actual   |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (1)<br>General   | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total     |
| Salaries, Wages, Fringe   | 236,716          | 36,573                       |                | 307,973              | 581,262          |
| Travel                    | 244              | 38                           |                | 317                  | 599              |
| Contractual Services      | 1,574,200        | 243,215                      |                | 2,048,074            | 3,865,489        |
| Commodities               | 14,865           | 2,297                        |                | 19,340               | 36,502           |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 |                  |                              |                |                      |                  |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  | 345,150                      |                |                      | 345,150          |
| <b>Total</b>              | <b>1,826,025</b> | <b>627,273</b>               |                | <b>2,375,704</b>     | <b>4,829,002</b> |
| No. of Positions (FTE)    | 6.20             | 0.96                         |                | 8.06                 | 15.22            |

|                           | FY 2015 Estimate |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total    |
| Salaries, Wages, Fringe   | 236,587          | 35,822                       |                | 297,231              | 569,640          |
| Travel                    | 2,284            | 346                          |                | 2,870                | 5,500            |
| Contractual Services      | 1,238,467        | 251,565                      |                | 2,510,306            | 4,000,338        |
| Commodities               | 20,947           | 3,172                        |                | 26,317               | 50,436           |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 |                  |                              |                |                      |                  |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  | 422,981                      |                | ( 83,712)            | 339,269          |
| <b>Total</b>              | <b>1,498,285</b> | <b>713,886</b>               |                | <b>2,753,012</b>     | <b>4,965,183</b> |
| No. of Positions (FTE)    | 6.31             | 0.96                         |                | 7.95                 | 15.22            |

|                           | FY 2016<br>Increase/Decrease for Continuation |                               |                 |                       |                |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total  |
| Salaries, Wages, Fringe   | 16,457  |                               |                 |                       | 16,457         |
| Travel                    |   |                               |                 |                       |                |
| Contractual Services      | 286,948                                       |                               |                 |                       | 286,948        |
| Commodities               |   |                               |                 |                       |                |
| Other Than Equipment      |   |                               |                 |                       |                |
| Equipment                 |   |                               |                 |                       |                |
| Vehicles                  |   |                               |                 |                       |                |
| Wireless Comm. Devs.      |   |                               |                 |                       |                |
| Subsidies, Loans & Grants |   |                               |                 |                       |                |
| <b>Total</b>              | <b>303,405</b>                                |                               |                 |                       | <b>303,405</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |                |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

| FY 2016<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2016 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2016 Total Request     |                               |                 |                       |                  |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total    |
| Salaries, Wages, Fringe   | 253,044                       | 35,822          | 297,231               | 586,097          |
| Travel                    | 2,284                         | 346             | 2,870                 | 5,500            |
| Contractual Services      | 1,525,415                     | 251,565         | 2,510,306             | 4,287,286        |
| Commodities               | 20,947                        | 3,172           | 26,317                | 50,436           |
| Other Than Equipment      |                               |                 |                       |                  |
| Equipment                 |                               |                 |                       |                  |
| Vehicles                  |                               |                 |                       |                  |
| Wireless Comm. Devs.      |                               |                 |                       |                  |
| Subsidies, Loans & Grants |                               | 422,981         | ( 83,712)             | 339,269          |
| <b>Total</b>              | <b>1,801,690</b>              | <b>713,886</b>  | <b>2,753,012</b>      | <b>5,268,588</b> |
| No. of Positions (FTE)    | 6.31                          | 0.96            | 7.95                  | 15.22            |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

|                           | FY 2014 Actual   |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (1)<br>General   | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total     |
| Salaries, Wages, Fringe   |                  |                              |                |                      |                  |
| Travel                    |                  |                              |                |                      |                  |
| Contractual Services      | 1,965,989        | 303,747                      |                | 2,557,801            | 4,827,537        |
| Commodities               |                  |                              |                |                      |                  |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 |                  |                              |                |                      |                  |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                |                      |                  |
| <b>Total</b>              | <b>1,965,989</b> | <b>303,747</b>               |                | <b>2,557,801</b>     | <b>4,827,537</b> |
| No. of Positions (FTE)    |                  |                              |                |                      |                  |

|                           | FY 2015 Estimate |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total    |
| Salaries, Wages, Fringe   |                  |                              |                |                      |                  |
| Travel                    |                  |                              |                |                      |                  |
| Contractual Services      | 1,888,206        | 285,899                      |                | 2,372,209            | 4,546,314        |
| Commodities               |                  |                              |                |                      |                  |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 |                  |                              |                |                      |                  |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                |                      |                  |
| <b>Total</b>              | <b>1,888,206</b> | <b>285,899</b>               |                | <b>2,372,209</b>     | <b>4,546,314</b> |
| No. of Positions (FTE)    |                  |                              |                |                      |                  |

|                           | FY 2016<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 |                       |               |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

| FY 2016<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2016 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2016 Total Request     |                               |                 |                       |                  |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total    |
| Salaries, Wages, Fringe   |                               |                 |                       |                  |
| Travel                    |                               |                 |                       |                  |
| Contractual Services      | 1,888,206                     | 285,899         | 2,372,209             | 4,546,314        |
| Commodities               |                               |                 |                       |                  |
| Other Than Equipment      |                               |                 |                       |                  |
| Equipment                 |                               |                 |                       |                  |
| Vehicles                  |                               |                 |                       |                  |
| Wireless Comm. Devs.      |                               |                 |                       |                  |
| Subsidies, Loans & Grants |                               |                 |                       |                  |
| <b>Total</b>              | <b>1,888,206</b>              | <b>285,899</b>  | <b>2,372,209</b>      | <b>4,546,314</b> |
| No. of Positions (FTE)    |                               |                 |                       |                  |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

|                           | FY 2014 Actual |                              |                |                      |              |
|---------------------------|----------------|------------------------------|----------------|----------------------|--------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total |
| Salaries, Wages, Fringe   |                |                              |                |                      |              |
| Travel                    |                |                              |                |                      |              |
| Contractual Services      |                |                              |                |                      |              |
| Commodities               |                |                              |                |                      |              |
| Other Than Equipment      |                |                              |                |                      |              |
| Equipment                 |                |                              |                |                      |              |
| Vehicles                  |                |                              |                |                      |              |
| Wireless Comm. Devs.      |                |                              |                |                      |              |
| Subsidies, Loans & Grants |                |                              |                |                      |              |
| <b>Total</b>              |                |                              |                |                      |              |
| No. of Positions (FTE)    |                |                              |                |                      |              |

|                           | FY 2015 Estimate |                              |                |                      |               |
|---------------------------|------------------|------------------------------|----------------|----------------------|---------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total |
| Salaries, Wages, Fringe   |                  |                              |                |                      |               |
| Travel                    |                  |                              |                |                      |               |
| Contractual Services      |                  |                              |                |                      |               |
| Commodities               |                  |                              |                |                      |               |
| Other Than Equipment      |                  |                              |                |                      |               |
| Equipment                 |                  |                              |                |                      |               |
| Vehicles                  |                  |                              |                |                      |               |
| Wireless Comm. Devs.      |                  |                              |                |                      |               |
| Subsidies, Loans & Grants |                  |                              |                |                      |               |
| <b>Total</b>              |                  |                              |                |                      |               |
| No. of Positions (FTE)    |                  |                              |                |                      |               |

|                           | FY 2016<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 |                       |               |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

| FY 2016<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2016 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2016 Total Request     |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus \_\_\_\_\_

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

|                           | FY 2014 Actual |                              |                |                      |              |
|---------------------------|----------------|------------------------------|----------------|----------------------|--------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total |
| Salaries, Wages, Fringe   |                |                              |                |                      |              |
| Travel                    |                |                              |                |                      |              |
| Contractual Services      |                |                              |                |                      |              |
| Commodities               |                |                              |                |                      |              |
| Other Than Equipment      |                |                              |                |                      |              |
| Equipment                 |                |                              |                |                      |              |
| Vehicles                  |                |                              |                |                      |              |
| Wireless Comm. Devs.      |                |                              |                |                      |              |
| Subsidies, Loans & Grants |                |                              |                |                      |              |
| <b>Total</b>              |                |                              |                |                      |              |
| No. of Positions (FTE)    |                |                              |                |                      |              |

|                           | FY 2015 Estimate |                              |                |                      |               |
|---------------------------|------------------|------------------------------|----------------|----------------------|---------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total |
| Salaries, Wages, Fringe   |                  |                              |                |                      |               |
| Travel                    |                  |                              |                |                      |               |
| Contractual Services      |                  |                              |                |                      |               |
| Commodities               |                  |                              |                |                      |               |
| Other Than Equipment      |                  |                              |                |                      |               |
| Equipment                 |                  |                              |                |                      |               |
| Vehicles                  |                  |                              |                |                      |               |
| Wireless Comm. Devs.      |                  |                              |                |                      |               |
| Subsidies, Loans & Grants |                  |                              |                |                      |               |
| <b>Total</b>              |                  |                              |                |                      |               |
| No. of Positions (FTE)    |                  |                              |                |                      |               |

|                           | FY 2016<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 |                       |               |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi University for Women - On Campus

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

| FY 2016<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2016 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2016 Total Request     |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**PROGRAM DECISION UNITS**

Mississippi University for Women - On Campus

1 - INSTRUCTION

AGENCY

PROGRAM NAME

|                     | A                        | B                     | C                      | D                         | E                       | F                        | G | H |
|---------------------|--------------------------|-----------------------|------------------------|---------------------------|-------------------------|--------------------------|---|---|
| EXPENDITURES:       | FY 2015<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Formula<br>Equity Funding | Total<br>Funding Change | FY 2016<br>Total Request |   |   |
| <b>SALARIES</b>     | <b>12,122,564</b>        |                       |                        | <b>705,049</b>            | <b>705,049</b>          | <b>12,827,613</b>        |   |   |
| GENERAL             | 5,034,826                |                       |                        | 705,049                   | 705,049                 | 5,739,875                |   |   |
| ST.SUP.SPECIAL      | 762,338                  |                       |                        |                           |                         | 762,338                  |   |   |
| FEDERAL             |                          |                       |                        |                           |                         |                          |   |   |
| OTHER               | 6,325,400                |                       |                        |                           |                         | 6,325,400                |   |   |
| <b>TRAVEL</b>       | <b>127,644</b>           |                       |                        |                           |                         | <b>127,644</b>           |   |   |
| GENERAL             | 53,014                   |                       |                        |                           |                         | 53,014                   |   |   |
| ST.SUP.SPECIAL      | 8,027                    |                       |                        |                           |                         | 8,027                    |   |   |
| FEDERAL             |                          |                       |                        |                           |                         |                          |   |   |
| OTHER               | 66,603                   |                       |                        |                           |                         | 66,603                   |   |   |
| <b>CONTRACTUAL</b>  | <b>316,651</b>           |                       |                        | <b>4,525</b>              | <b>4,525</b>            | <b>321,176</b>           |   |   |
| GENERAL             | 131,514                  |                       |                        | 4,525                     | 4,525                   | 136,039                  |   |   |
| ST.SUP.SPECIAL      | 19,913                   |                       |                        |                           |                         | 19,913                   |   |   |
| FEDERAL             |                          |                       |                        |                           |                         |                          |   |   |
| OTHER               | 165,224                  |                       |                        |                           |                         | 165,224                  |   |   |
| <b>COMMODITIES</b>  | <b>130,071</b>           |                       |                        |                           |                         | <b>130,071</b>           |   |   |
| GENERAL             | 54,022                   |                       |                        |                           |                         | 54,022                   |   |   |
| ST.SUP.SPECIAL      | 8,180                    |                       |                        |                           |                         | 8,180                    |   |   |
| FEDERAL             |                          |                       |                        |                           |                         |                          |   |   |
| OTHER               | 67,869                   |                       |                        |                           |                         | 67,869                   |   |   |
| <b>CAPITAL-OTE</b>  |                          |                       |                        |                           |                         |                          |   |   |
| GENERAL             |                          |                       |                        |                           |                         |                          |   |   |
| ST.SUP.SPECIAL      |                          |                       |                        |                           |                         |                          |   |   |
| FEDERAL             |                          |                       |                        |                           |                         |                          |   |   |
| OTHER               |                          |                       |                        |                           |                         |                          |   |   |
| <b>EQUIPMENT</b>    | <b>4,000</b>             |                       |                        | <b>85,000</b>             | <b>85,000</b>           | <b>89,000</b>            |   |   |
| GENERAL             |                          |                       |                        | 85,000                    | 85,000                  | 85,000                   |   |   |
| ST.SUP.SPECIAL      |                          |                       |                        |                           |                         |                          |   |   |
| FEDERAL             |                          |                       |                        |                           |                         |                          |   |   |
| OTHER               | 4,000                    |                       |                        |                           |                         | 4,000                    |   |   |
| <b>VEHICLES</b>     |                          |                       |                        |                           |                         |                          |   |   |
| GENERAL             |                          |                       |                        |                           |                         |                          |   |   |
| ST.SUP.SPECIAL      |                          |                       |                        |                           |                         |                          |   |   |
| FEDERAL             |                          |                       |                        |                           |                         |                          |   |   |
| OTHER               |                          |                       |                        |                           |                         |                          |   |   |
| <b>WIRELESS DEV</b> |                          |                       |                        |                           |                         |                          |   |   |
| GENERAL             |                          |                       |                        |                           |                         |                          |   |   |
| ST.SUP.SPECIAL      |                          |                       |                        |                           |                         |                          |   |   |
| FEDERAL             |                          |                       |                        |                           |                         |                          |   |   |
| OTHER               |                          |                       |                        |                           |                         |                          |   |   |
| <b>SUBSIDIES</b>    | <b>20,000</b>            |                       |                        |                           |                         | <b>20,000</b>            |   |   |
| GENERAL             |                          |                       |                        |                           |                         |                          |   |   |
| ST.SUP.SPECIAL      |                          |                       |                        |                           |                         |                          |   |   |
| FEDERAL             |                          |                       |                        |                           |                         |                          |   |   |
| OTHER               | 20,000                   |                       |                        |                           |                         | 20,000                   |   |   |
| <b>TOTAL</b>        | <b>12,720,930</b>        |                       |                        | <b>794,574</b>            | <b>794,574</b>          | <b>13,515,504</b>        |   |   |

**FUNDING:**

|                   |                   |  |  |                |                |                   |  |  |
|-------------------|-------------------|--|--|----------------|----------------|-------------------|--|--|
| GENERAL FUNDS     | 5,273,376         |  |  | 794,574        | 794,574        | 6,067,950         |  |  |
| ST.SUP.SPCL.FUNDS | 798,458           |  |  |                |                | 798,458           |  |  |
| FEDERAL FUNDS     |                   |  |  |                |                |                   |  |  |
| OTHER SP.FUNDS    | 6,649,096         |  |  |                |                | 6,649,096         |  |  |
| <b>TOTAL</b>      | <b>12,720,930</b> |  |  | <b>794,574</b> | <b>794,574</b> | <b>13,515,504</b> |  |  |

**POSITIONS:**

|                  |               |  |  |  |  |               |  |  |
|------------------|---------------|--|--|--|--|---------------|--|--|
| GENERAL FTE      | 63.08         |  |  |  |  | 63.08         |  |  |
| ST.SUP.SPCL.FTE  | 16.00         |  |  |  |  | 16.00         |  |  |
| FEDERAL FTE      |               |  |  |  |  |               |  |  |
| OTHER SP FTE     | 87.12         |  |  |  |  | 87.12         |  |  |
| <b>TOTAL FTE</b> | <b>166.20</b> |  |  |  |  | <b>166.20</b> |  |  |

**PRIORITY LEVEL:**

|                 |                          |                       |                        | 1                         |                         |                          |  |  |
|-----------------|--------------------------|-----------------------|------------------------|---------------------------|-------------------------|--------------------------|--|--|
| EXPENDITURES:   | FY 2015<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Formula<br>Equity Funding | Total<br>Funding Change | FY 2016<br>Total Request |  |  |
| <b>SALARIES</b> |                          |                       |                        |                           |                         |                          |  |  |
| GENERAL         |                          |                       |                        |                           |                         |                          |  |  |
| ST.SUP.SPECIAL  |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL         |                          |                       |                        |                           |                         |                          |  |  |
| OTHER           |                          |                       |                        |                           |                         |                          |  |  |

**PROGRAM DECISION UNITS**

Mississippi University for Women - On Campus

2 - RESEARCH

AGENCY

PROGRAM NAME

|                     | A             | B | C | D | E | F             | G | H |
|---------------------|---------------|---|---|---|---|---------------|---|---|
| <b>TRAVEL</b>       |               |   |   |   |   |               |   |   |
| GENERAL             |               |   |   |   |   |               |   |   |
| ST.SUP.SPECIAL      |               |   |   |   |   |               |   |   |
| FEDERAL             |               |   |   |   |   |               |   |   |
| OTHER               |               |   |   |   |   |               |   |   |
| <b>CONTRACTUAL</b>  |               |   |   |   |   |               |   |   |
| GENERAL             |               |   |   |   |   |               |   |   |
| ST.SUP.SPECIAL      |               |   |   |   |   |               |   |   |
| FEDERAL             |               |   |   |   |   |               |   |   |
| OTHER               |               |   |   |   |   |               |   |   |
| <b>COMMODITIES</b>  |               |   |   |   |   |               |   |   |
| GENERAL             |               |   |   |   |   |               |   |   |
| ST.SUP.SPECIAL      |               |   |   |   |   |               |   |   |
| FEDERAL             |               |   |   |   |   |               |   |   |
| OTHER               |               |   |   |   |   |               |   |   |
| <b>CAPITAL-OTE</b>  |               |   |   |   |   |               |   |   |
| GENERAL             |               |   |   |   |   |               |   |   |
| ST.SUP.SPECIAL      |               |   |   |   |   |               |   |   |
| FEDERAL             |               |   |   |   |   |               |   |   |
| OTHER               |               |   |   |   |   |               |   |   |
| <b>EQUIPMENT</b>    |               |   |   |   |   |               |   |   |
| GENERAL             |               |   |   |   |   |               |   |   |
| ST.SUP.SPECIAL      |               |   |   |   |   |               |   |   |
| FEDERAL             |               |   |   |   |   |               |   |   |
| OTHER               |               |   |   |   |   |               |   |   |
| <b>VEHICLES</b>     |               |   |   |   |   |               |   |   |
| GENERAL             |               |   |   |   |   |               |   |   |
| ST.SUP.SPECIAL      |               |   |   |   |   |               |   |   |
| FEDERAL             |               |   |   |   |   |               |   |   |
| OTHER               |               |   |   |   |   |               |   |   |
| <b>WIRELESS DEV</b> |               |   |   |   |   |               |   |   |
| GENERAL             |               |   |   |   |   |               |   |   |
| ST.SUP.SPECIAL      |               |   |   |   |   |               |   |   |
| FEDERAL             |               |   |   |   |   |               |   |   |
| OTHER               |               |   |   |   |   |               |   |   |
| <b>SUBSIDIES</b>    | <b>14,288</b> |   |   |   |   | <b>14,288</b> |   |   |
| GENERAL             |               |   |   |   |   |               |   |   |
| ST.SUP.SPECIAL      |               |   |   |   |   |               |   |   |
| FEDERAL             |               |   |   |   |   |               |   |   |
| OTHER               | 14,288        |   |   |   |   | 14,288        |   |   |
| <b>TOTAL</b>        | <b>14,288</b> |   |   |   |   | <b>14,288</b> |   |   |

**FUNDING:**

|                   |               |  |  |  |  |               |  |  |
|-------------------|---------------|--|--|--|--|---------------|--|--|
| GENERAL FUNDS     |               |  |  |  |  |               |  |  |
| ST.SUP.SPCL.FUNDS |               |  |  |  |  |               |  |  |
| FEDERAL FUNDS     |               |  |  |  |  |               |  |  |
| OTHER SP.FUNDS    | 14,288        |  |  |  |  | 14,288        |  |  |
| <b>TOTAL</b>      | <b>14,288</b> |  |  |  |  | <b>14,288</b> |  |  |

**POSITIONS:**

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

**PRIORITY LEVEL:**

|                      |                          |                       |                        | 1                         |                         |                          |  |
|----------------------|--------------------------|-----------------------|------------------------|---------------------------|-------------------------|--------------------------|--|
|                      | FY 2015<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Formula<br>Equity Funding | Total<br>Funding Change | FY 2016<br>Total Request |  |
| <b>EXPENDITURES:</b> |                          |                       |                        |                           |                         |                          |  |
| <b>SALARIES</b>      | <b>191,134</b>           |                       |                        | <b>5,884</b>              | <b>5,884</b>            | <b>197,018</b>           |  |
| GENERAL              | 79,383                   |                       |                        | 5,884                     | 5,884                   | 85,267                   |  |
| ST.SUP.SPECIAL       | 12,020                   |                       |                        |                           |                         | 12,020                   |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |
| OTHER                | 99,731                   |                       |                        |                           |                         | 99,731                   |  |
| <b>TRAVEL</b>        | <b>1,000</b>             |                       |                        |                           |                         | <b>1,000</b>             |  |
| GENERAL              | 415                      |                       |                        |                           |                         | 415                      |  |
| ST.SUP.SPECIAL       | 63                       |                       |                        |                           |                         | 63                       |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |
| OTHER                | 522                      |                       |                        |                           |                         | 522                      |  |
| <b>CONTRACTUAL</b>   | <b>65,000</b>            |                       |                        | <b>100</b>                | <b>100</b>              | <b>65,100</b>            |  |
| GENERAL              | 26,996                   |                       |                        | 100                       | 100                     | 27,096                   |  |

**PROGRAM DECISION UNITS**

Mississippi University for Women - On Campus

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

|                     | A              | B | C | D            | E            | F              | G | H |
|---------------------|----------------|---|---|--------------|--------------|----------------|---|---|
| ST.SUP.SPECIAL      | 4,088          |   |   |              |              | 4,088          |   |   |
| FEDERAL             |                |   |   |              |              |                |   |   |
| OTHER               | 33,916         |   |   |              |              | 33,916         |   |   |
| <b>COMMODITIES</b>  | <b>43,000</b>  |   |   |              |              | <b>43,000</b>  |   |   |
| GENERAL             | 17,859         |   |   |              |              | 17,859         |   |   |
| ST.SUP.SPECIAL      | 2,704          |   |   |              |              | 2,704          |   |   |
| FEDERAL             |                |   |   |              |              |                |   |   |
| OTHER               | 22,437         |   |   |              |              | 22,437         |   |   |
| <b>CAPITAL-OTE</b>  |                |   |   |              |              |                |   |   |
| GENERAL             |                |   |   |              |              |                |   |   |
| ST.SUP.SPECIAL      |                |   |   |              |              |                |   |   |
| FEDERAL             |                |   |   |              |              |                |   |   |
| OTHER               |                |   |   |              |              |                |   |   |
| <b>EQUIPMENT</b>    |                |   |   |              |              |                |   |   |
| GENERAL             |                |   |   |              |              |                |   |   |
| ST.SUP.SPECIAL      |                |   |   |              |              |                |   |   |
| FEDERAL             |                |   |   |              |              |                |   |   |
| OTHER               |                |   |   |              |              |                |   |   |
| <b>VEHICLES</b>     |                |   |   |              |              |                |   |   |
| GENERAL             |                |   |   |              |              |                |   |   |
| ST.SUP.SPECIAL      |                |   |   |              |              |                |   |   |
| FEDERAL             |                |   |   |              |              |                |   |   |
| OTHER               |                |   |   |              |              |                |   |   |
| <b>WIRELESS DEV</b> |                |   |   |              |              |                |   |   |
| GENERAL             |                |   |   |              |              |                |   |   |
| ST.SUP.SPECIAL      |                |   |   |              |              |                |   |   |
| FEDERAL             |                |   |   |              |              |                |   |   |
| OTHER               |                |   |   |              |              |                |   |   |
| <b>SUBSIDIES</b>    |                |   |   |              |              |                |   |   |
| GENERAL             |                |   |   |              |              |                |   |   |
| ST.SUP.SPECIAL      |                |   |   |              |              |                |   |   |
| FEDERAL             |                |   |   |              |              |                |   |   |
| OTHER               |                |   |   |              |              |                |   |   |
| <b>TOTAL</b>        | <b>300,134</b> |   |   | <b>5,984</b> | <b>5,984</b> | <b>306,118</b> |   |   |

**FUNDING:**

|                   |                |  |  |              |              |                |  |  |
|-------------------|----------------|--|--|--------------|--------------|----------------|--|--|
| GENERAL FUNDS     | 124,653        |  |  | 5,984        | 5,984        | 130,637        |  |  |
| ST.SUP.SPCL.FUNDS | 18,875         |  |  |              |              | 18,875         |  |  |
| FEDERAL FUNDS     |                |  |  |              |              |                |  |  |
| OTHER SP.FUNDS    | 156,606        |  |  |              |              | 156,606        |  |  |
| <b>TOTAL</b>      | <b>300,134</b> |  |  | <b>5,984</b> | <b>5,984</b> | <b>306,118</b> |  |  |

**POSITIONS:**

|                  |             |  |  |  |  |             |  |  |
|------------------|-------------|--|--|--|--|-------------|--|--|
| GENERAL FTE      | 1.87        |  |  |  |  | 1.87        |  |  |
| ST.SUP.SPCL.FTE  | 0.28        |  |  |  |  | 0.28        |  |  |
| FEDERAL FTE      |             |  |  |  |  |             |  |  |
| OTHER SP FTE     | 2.37        |  |  |  |  | 2.37        |  |  |
| <b>TOTAL FTE</b> | <b>4.52</b> |  |  |  |  | <b>4.52</b> |  |  |

**PRIORITY LEVEL:**

|                      |                          |                       |                        | 1                         |                         |                          |  |
|----------------------|--------------------------|-----------------------|------------------------|---------------------------|-------------------------|--------------------------|--|
| <b>EXPENDITURES:</b> | FY 2015<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Formula<br>Equity Funding | Total<br>Funding Change | FY 2016<br>Total Request |  |
| <b>SALARIES</b>      | <b>2,864,219</b>         |                       |                        | <b>261,262</b>            | <b>261,262</b>          | <b>3,125,481</b>         |  |
| GENERAL              | 1,189,587                |                       |                        | 261,262                   | 261,262                 | 1,450,849                |  |
| ST.SUP.SPECIAL       | 180,119                  |                       |                        |                           |                         | 180,119                  |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |
| OTHER                | 1,494,513                |                       |                        |                           |                         | 1,494,513                |  |
| <b>TRAVEL</b>        | <b>67,970</b>            |                       |                        | <b>12,500</b>             | <b>12,500</b>           | <b>80,470</b>            |  |
| GENERAL              | 28,230                   |                       |                        | 12,500                    | 12,500                  | 40,730                   |  |
| ST.SUP.SPECIAL       | 4,274                    |                       |                        |                           |                         | 4,274                    |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |
| OTHER                | 35,466                   |                       |                        |                           |                         | 35,466                   |  |
| <b>CONTRACTUAL</b>   | <b>621,734</b>           |                       |                        | <b>408,225</b>            | <b>408,225</b>          | <b>1,029,959</b>         |  |
| GENERAL              | 263,722                  |                       |                        | 408,225                   | 408,225                 | 671,947                  |  |
| ST.SUP.SPECIAL       | 38,507                   |                       |                        |                           |                         | 38,507                   |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |
| OTHER                | 319,505                  |                       |                        |                           |                         | 319,505                  |  |
| <b>COMMODITIES</b>   | <b>74,119</b>            |                       |                        | <b>4,000</b>              | <b>4,000</b>            | <b>78,119</b>            |  |
| GENERAL              | 30,784                   |                       |                        | 4,000                     | 4,000                   | 34,784                   |  |
| ST.SUP.SPECIAL       | 4,661                    |                       |                        |                           |                         | 4,661                    |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |



**PROGRAM DECISION UNITS**

Mississippi University for Women - On Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

|                     | A                | B | C | D              | E              | F                | G | H |
|---------------------|------------------|---|---|----------------|----------------|------------------|---|---|
| OTHER               | 38,674           |   |   |                |                | 38,674           |   |   |
| <b>CAPITAL-OTE</b>  | <b>363,448</b>   |   |   | <b>25,000</b>  | <b>25,000</b>  | <b>388,448</b>   |   |   |
| GENERAL             |                  |   |   | 25,000         | 25,000         | 25,000           |   |   |
| ST.SUP.SPECIAL      | 200,000          |   |   |                |                | 200,000          |   |   |
| FEDERAL             |                  |   |   |                |                |                  |   |   |
| OTHER               | 163,448          |   |   |                |                | 163,448          |   |   |
| <b>EQUIPMENT</b>    | <b>112,500</b>   |   |   | <b>6,000</b>   | <b>6,000</b>   | <b>118,500</b>   |   |   |
| GENERAL             |                  |   |   | 6,000          | 6,000          | 6,000            |   |   |
| ST.SUP.SPECIAL      |                  |   |   |                |                |                  |   |   |
| FEDERAL             |                  |   |   |                |                |                  |   |   |
| OTHER               | 112,500          |   |   |                |                | 112,500          |   |   |
| <b>VEHICLES</b>     |                  |   |   |                |                |                  |   |   |
| GENERAL             |                  |   |   |                |                |                  |   |   |
| ST.SUP.SPECIAL      |                  |   |   |                |                |                  |   |   |
| FEDERAL             |                  |   |   |                |                |                  |   |   |
| OTHER               |                  |   |   |                |                |                  |   |   |
| <b>WIRELESS DEV</b> |                  |   |   |                |                |                  |   |   |
| GENERAL             |                  |   |   |                |                |                  |   |   |
| ST.SUP.SPECIAL      |                  |   |   |                |                |                  |   |   |
| FEDERAL             |                  |   |   |                |                |                  |   |   |
| OTHER               |                  |   |   |                |                |                  |   |   |
| <b>SUBSIDIES</b>    | <b>150,000</b>   |   |   |                |                | <b>150,000</b>   |   |   |
| GENERAL             |                  |   |   |                |                |                  |   |   |
| ST.SUP.SPECIAL      |                  |   |   |                |                |                  |   |   |
| FEDERAL             |                  |   |   |                |                |                  |   |   |
| OTHER               | 150,000          |   |   |                |                | 150,000          |   |   |
| <b>TOTAL</b>        | <b>4,253,990</b> |   |   | <b>716,987</b> | <b>716,987</b> | <b>4,970,977</b> |   |   |

**FUNDING:**

|                   |                  |  |  |                |                |                  |  |  |
|-------------------|------------------|--|--|----------------|----------------|------------------|--|--|
| GENERAL FUNDS     | 1,512,323        |  |  | 716,987        | 716,987        | 2,229,310        |  |  |
| ST.SUP.SPCL.FUNDS | 427,561          |  |  |                |                | 427,561          |  |  |
| FEDERAL FUNDS     |                  |  |  |                |                |                  |  |  |
| OTHER SP.FUNDS    | 2,314,106        |  |  |                |                | 2,314,106        |  |  |
| <b>TOTAL</b>      | <b>4,253,990</b> |  |  | <b>716,987</b> | <b>716,987</b> | <b>4,970,977</b> |  |  |

**POSITIONS:**

|                  |              |  |  |             |             |              |  |  |
|------------------|--------------|--|--|-------------|-------------|--------------|--|--|
| GENERAL FTE      | 20.49        |  |  | 3.00        | 3.00        | 23.49        |  |  |
| ST.SUP.SPCL.FTE  | 3.10         |  |  |             |             | 3.10         |  |  |
| FEDERAL FTE      |              |  |  |             |             |              |  |  |
| OTHER SP FTE     | 25.84        |  |  |             |             | 25.84        |  |  |
| <b>TOTAL FTE</b> | <b>49.43</b> |  |  | <b>3.00</b> | <b>3.00</b> | <b>52.43</b> |  |  |

**PRIORITY LEVEL:**

|                    |                          |                       |                        | 1                         |                         |                          |  |
|--------------------|--------------------------|-----------------------|------------------------|---------------------------|-------------------------|--------------------------|--|
| EXPENDITURES:      | FY 2015<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Formula<br>Equity Funding | Total<br>Funding Change | FY 2016<br>Total Request |  |
| <b>SALARIES</b>    | <b>1,895,744</b>         |                       |                        | <b>52,596</b>             | <b>52,596</b>           | <b>1,948,340</b>         |  |
| GENERAL            | 787,353                  |                       |                        | 52,596                    | 52,596                  | 839,949                  |  |
| ST.SUP.SPECIAL     | 119,216                  |                       |                        |                           |                         | 119,216                  |  |
| FEDERAL            |                          |                       |                        |                           |                         |                          |  |
| OTHER              | 989,175                  |                       |                        |                           |                         | 989,175                  |  |
| <b>TRAVEL</b>      | <b>89,558</b>            |                       |                        |                           |                         | <b>89,558</b>            |  |
| GENERAL            | 37,196                   |                       |                        |                           |                         | 37,196                   |  |
| ST.SUP.SPECIAL     | 5,632                    |                       |                        |                           |                         | 5,632                    |  |
| FEDERAL            |                          |                       |                        |                           |                         |                          |  |
| OTHER              | 46,730                   |                       |                        |                           |                         | 46,730                   |  |
| <b>CONTRACTUAL</b> | <b>345,159</b>           |                       |                        | <b>223,735</b>            | <b>223,735</b>          | <b>568,894</b>           |  |
| GENERAL            | 143,354                  |                       |                        | 223,735                   | 223,735                 | 367,089                  |  |
| ST.SUP.SPECIAL     | 21,706                   |                       |                        |                           |                         | 21,706                   |  |
| FEDERAL            |                          |                       |                        |                           |                         |                          |  |
| OTHER              | 180,099                  |                       |                        |                           |                         | 180,099                  |  |
| <b>COMMODITIES</b> | <b>237,678</b>           |                       |                        |                           |                         | <b>237,678</b>           |  |
| GENERAL            | 98,714                   |                       |                        |                           |                         | 98,714                   |  |
| ST.SUP.SPECIAL     | 14,947                   |                       |                        |                           |                         | 14,947                   |  |
| FEDERAL            |                          |                       |                        |                           |                         |                          |  |
| OTHER              | 124,017                  |                       |                        |                           |                         | 124,017                  |  |
| <b>CAPITAL-OTE</b> |                          |                       |                        |                           |                         |                          |  |
| GENERAL            |                          |                       |                        |                           |                         |                          |  |
| ST.SUP.SPECIAL     |                          |                       |                        |                           |                         |                          |  |
| FEDERAL            |                          |                       |                        |                           |                         |                          |  |
| OTHER              |                          |                       |                        |                           |                         |                          |  |
| <b>EQUIPMENT</b>   |                          |                       |                        |                           |                         |                          |  |

**PROGRAM DECISION UNITS**

Mississippi University for Women - On Campus

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

|                     | A                | B | C | D              | E              | F                | G | H |
|---------------------|------------------|---|---|----------------|----------------|------------------|---|---|
| GENERAL             |                  |   |   |                |                |                  |   |   |
| ST.SUP.SPECIAL      |                  |   |   |                |                |                  |   |   |
| FEDERAL             |                  |   |   |                |                |                  |   |   |
| OTHER               |                  |   |   |                |                |                  |   |   |
| <b>VEHICLES</b>     |                  |   |   |                |                |                  |   |   |
| GENERAL             |                  |   |   |                |                |                  |   |   |
| ST.SUP.SPECIAL      |                  |   |   |                |                |                  |   |   |
| FEDERAL             |                  |   |   |                |                |                  |   |   |
| OTHER               |                  |   |   |                |                |                  |   |   |
| <b>WIRELESS DEV</b> |                  |   |   |                |                |                  |   |   |
| GENERAL             |                  |   |   |                |                |                  |   |   |
| ST.SUP.SPECIAL      |                  |   |   |                |                |                  |   |   |
| FEDERAL             |                  |   |   |                |                |                  |   |   |
| OTHER               |                  |   |   |                |                |                  |   |   |
| <b>SUBSIDIES</b>    | 27,475           |   |   |                |                | 27,475           |   |   |
| GENERAL             |                  |   |   |                |                |                  |   |   |
| ST.SUP.SPECIAL      |                  |   |   |                |                |                  |   |   |
| FEDERAL             |                  |   |   |                |                |                  |   |   |
| OTHER               | 27,475           |   |   |                |                | 27,475           |   |   |
| <b>TOTAL</b>        | <b>2,595,614</b> |   |   | <b>276,331</b> | <b>276,331</b> | <b>2,871,945</b> |   |   |

**FUNDING:**

|                   |                  |  |  |                |                |                  |  |  |
|-------------------|------------------|--|--|----------------|----------------|------------------|--|--|
| GENERAL FUNDS     | 1,066,617        |  |  | 276,331        | 276,331        | 1,342,948        |  |  |
| ST.SUP.SPCL.FUNDS | 161,501          |  |  |                |                | 161,501          |  |  |
| FEDERAL FUNDS     |                  |  |  |                |                |                  |  |  |
| OTHER SP.FUNDS    | 1,367,496        |  |  |                |                | 1,367,496        |  |  |
| <b>TOTAL</b>      | <b>2,595,614</b> |  |  | <b>276,331</b> | <b>276,331</b> | <b>2,871,945</b> |  |  |

**POSITIONS:**

|                  |              |  |  |  |  |              |  |  |
|------------------|--------------|--|--|--|--|--------------|--|--|
| GENERAL FTE      | 19.02        |  |  |  |  | 19.02        |  |  |
| ST.SUP.SPCL.FTE  | 2.88         |  |  |  |  | 2.88         |  |  |
| FEDERAL FTE      |              |  |  |  |  |              |  |  |
| OTHER SP FTE     | 23.98        |  |  |  |  | 23.98        |  |  |
| <b>TOTAL FTE</b> | <b>45.88</b> |  |  |  |  | <b>45.88</b> |  |  |

**PRIORITY LEVEL:**

|                      | FY 2015<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | 1<br>Formula<br>Equity Funding | Total<br>Funding Change | FY 2016<br>Total Request |  |  |
|----------------------|--------------------------|-----------------------|------------------------|--------------------------------|-------------------------|--------------------------|--|--|
| <b>EXPENDITURES:</b> |                          |                       |                        |                                |                         |                          |  |  |
| <b>SALARIES</b>      | <b>4,106,952</b>         |                       |                        | <b>271,442</b>                 | <b>271,442</b>          | <b>4,378,394</b>         |  |  |
| GENERAL              | 1,705,727                |                       |                        | 271,442                        | 271,442                 | 1,977,169                |  |  |
| ST.SUP.SPECIAL       | 258,269                  |                       |                        |                                |                         | 258,269                  |  |  |
| FEDERAL              |                          |                       |                        |                                |                         |                          |  |  |
| OTHER                | 2,142,956                |                       |                        |                                |                         | 2,142,956                |  |  |
| <b>TRAVEL</b>        | <b>86,181</b>            |                       |                        | <b>9,000</b>                   | <b>9,000</b>            | <b>95,181</b>            |  |  |
| GENERAL              | 35,793                   |                       |                        | 9,000                          | 9,000                   | 44,793                   |  |  |
| ST.SUP.SPECIAL       | 5,420                    |                       |                        |                                |                         | 5,420                    |  |  |
| FEDERAL              |                          |                       |                        |                                |                         |                          |  |  |
| OTHER                | 44,968                   |                       |                        |                                |                         | 44,968                   |  |  |
| <b>CONTRACTUAL</b>   | <b>1,035,034</b>         |                       |                        | <b>117,500</b>                 | <b>117,500</b>          | <b>1,152,534</b>         |  |  |
| GENERAL              | 568,074                  |                       |                        | 117,500                        | 117,500                 | 685,574                  |  |  |
| ST.SUP.SPECIAL       | 50,222                   |                       |                        |                                |                         | 50,222                   |  |  |
| FEDERAL              |                          |                       |                        |                                |                         |                          |  |  |
| OTHER                | 416,738                  |                       |                        |                                |                         | 416,738                  |  |  |
| <b>COMMODITIES</b>   | <b>86,127</b>            |                       |                        | <b>10,000</b>                  | <b>10,000</b>           | <b>96,127</b>            |  |  |
| GENERAL              | 35,771                   |                       |                        | 10,000                         | 10,000                  | 45,771                   |  |  |
| ST.SUP.SPECIAL       | 5,416                    |                       |                        |                                |                         | 5,416                    |  |  |
| FEDERAL              |                          |                       |                        |                                |                         |                          |  |  |
| OTHER                | 44,940                   |                       |                        |                                |                         | 44,940                   |  |  |
| <b>CAPITAL-OTE</b>   |                          |                       |                        |                                |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                                |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                                |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                                |                         |                          |  |  |
| OTHER                |                          |                       |                        |                                |                         |                          |  |  |
| <b>EQUIPMENT</b>     | <b>17,214</b>            |                       |                        | <b>4,000</b>                   | <b>4,000</b>            | <b>21,214</b>            |  |  |
| GENERAL              |                          |                       |                        | 4,000                          | 4,000                   | 4,000                    |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                                |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                                |                         |                          |  |  |
| OTHER                | 17,214                   |                       |                        |                                |                         | 17,214                   |  |  |
| <b>VEHICLES</b>      |                          |                       |                        |                                |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                                |                         |                          |  |  |
| 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               |                  |   |   |                |                |                  |   |   |
| <b>WIRELESS DEV</b> |                  |   |   |                |                |                  |   |   |
| GENERAL             |                  |   |   |                |                |                  |   |   |
| ST.SUP.SPECIAL      |                  |   |   |                |                |                  |   |   |
| FEDERAL             |                  |   |   |                |                |                  |   |   |
| OTHER               |                  |   |   |                |                |                  |   |   |
| <b>SUBSIDIES</b>    | ( 242,045)       |   |   |                | ( 242,045)     | ( 242,045)       |   |   |
| GENERAL             |                  |   |   |                |                |                  |   |   |
| ST.SUP.SPECIAL      |                  |   |   |                |                |                  |   |   |
| FEDERAL             |                  |   |   |                |                |                  |   |   |
| OTHER               | ( 242,045)       |   |   |                | ( 242,045)     | ( 242,045)       |   |   |
| <b>TOTAL</b>        | <b>5,089,463</b> |   |   | <b>411,942</b> | <b>411,942</b> | <b>5,501,405</b> |   |   |

**FUNDING:**

|                   |                  |  |  |                |                |                  |  |  |
|-------------------|------------------|--|--|----------------|----------------|------------------|--|--|
| GENERAL FUNDS     | 2,345,365        |  |  | 411,942        | 411,942        | 2,757,307        |  |  |
| ST.SUP.SPCL.FUNDS | 319,327          |  |  |                |                | 319,327          |  |  |
| FEDERAL FUNDS     |                  |  |  |                |                |                  |  |  |
| OTHER SP.FUNDS    | 2,424,771        |  |  |                |                | 2,424,771        |  |  |
| <b>TOTAL</b>      | <b>5,089,463</b> |  |  | <b>411,942</b> | <b>411,942</b> | <b>5,501,405</b> |  |  |

**POSITIONS:**

|                  |              |  |  |             |             |              |  |  |
|------------------|--------------|--|--|-------------|-------------|--------------|--|--|
| GENERAL FTE      | 25.00        |  |  | 2.00        | 2.00        | 27.00        |  |  |
| ST.SUP.SPCL.FTE  | 3.78         |  |  |             |             | 3.78         |  |  |
| FEDERAL FTE      |              |  |  |             |             |              |  |  |
| OTHER SP FTE     | 31.52        |  |  |             |             | 31.52        |  |  |
| <b>TOTAL FTE</b> | <b>60.30</b> |  |  | <b>2.00</b> | <b>2.00</b> | <b>62.30</b> |  |  |

**PRIORITY LEVEL:**

|                      | FY 2015<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | 1<br>Formula<br>Equity Funding | Total<br>Funding Change | FY 2016<br>Total Request |  |  |
|----------------------|--------------------------|-----------------------|------------------------|--------------------------------|-------------------------|--------------------------|--|--|
| <b>EXPENDITURES:</b> |                          |                       |                        |                                |                         |                          |  |  |
| <b>SALARIES</b>      | <b>569,640</b>           |                       |                        | <b>16,457</b>                  | <b>16,457</b>           | <b>586,097</b>           |  |  |
| GENERAL              | 236,587                  |                       |                        | 16,457                         | 16,457                  | 253,044                  |  |  |
| ST.SUP.SPECIAL       | 35,822                   |                       |                        |                                |                         | 35,822                   |  |  |
| FEDERAL              |                          |                       |                        |                                |                         |                          |  |  |
| OTHER                | 297,231                  |                       |                        |                                |                         | 297,231                  |  |  |
| <b>TRAVEL</b>        | <b>5,500</b>             |                       |                        |                                |                         | <b>5,500</b>             |  |  |
| GENERAL              | 2,284                    |                       |                        |                                |                         | 2,284                    |  |  |
| ST.SUP.SPECIAL       | 346                      |                       |                        |                                |                         | 346                      |  |  |
| FEDERAL              |                          |                       |                        |                                |                         |                          |  |  |
| OTHER                | 2,870                    |                       |                        |                                |                         | 2,870                    |  |  |
| <b>CONTRACTUAL</b>   | <b>4,000,338</b>         |                       |                        | <b>286,948</b>                 | <b>286,948</b>          | <b>4,287,286</b>         |  |  |
| GENERAL              | 1,238,467                |                       |                        | 286,948                        | 286,948                 | 1,525,415                |  |  |
| ST.SUP.SPECIAL       | 251,565                  |                       |                        |                                |                         | 251,565                  |  |  |
| FEDERAL              |                          |                       |                        |                                |                         |                          |  |  |
| OTHER                | 2,510,306                |                       |                        |                                |                         | 2,510,306                |  |  |
| <b>COMMODITIES</b>   | <b>50,436</b>            |                       |                        |                                |                         | <b>50,436</b>            |  |  |
| GENERAL              | 20,947                   |                       |                        |                                |                         | 20,947                   |  |  |
| ST.SUP.SPECIAL       | 3,172                    |                       |                        |                                |                         | 3,172                    |  |  |
| FEDERAL              |                          |                       |                        |                                |                         |                          |  |  |
| OTHER                | 26,317                   |                       |                        |                                |                         | 26,317                   |  |  |
| <b>CAPITAL-OTE</b>   |                          |                       |                        |                                |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                                |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                                |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                                |                         |                          |  |  |
| OTHER                |                          |                       |                        |                                |                         |                          |  |  |
| <b>EQUIPMENT</b>     |                          |                       |                        |                                |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                                |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                                |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                                |                         |                          |  |  |
| OTHER                |                          |                       |                        |                                |                         |                          |  |  |
| <b>VEHICLES</b>      |                          |                       |                        |                                |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                                |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                                |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                                |                         |                          |  |  |
| OTHER                |                          |                       |                        |                                |                         |                          |  |  |
| <b>WIRELESS DEV</b>  |                          |                       |                        |                                |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                                |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                                |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                                |                         |                          |  |  |
| OTHER                |                          |                       |                        |                                |                         |                          |  |  |

**PROGRAM DECISION UNITS**

Mississippi University for Women - On Campus

7 - OPERATION & MAINTENANCE

| AGENCY           | PROGRAM NAME     |   |   |                |                |                  |   |   |
|------------------|------------------|---|---|----------------|----------------|------------------|---|---|
|                  | A                | B | C | D              | E              | F                | G | H |
| <b>SUBSIDIES</b> | <b>339,269</b>   |   |   |                |                | <b>339,269</b>   |   |   |
| GENERAL          |                  |   |   |                |                |                  |   |   |
| ST.SUP.SPECIAL   | 422,981          |   |   |                |                | 422,981          |   |   |
| FEDERAL          |                  |   |   |                |                |                  |   |   |
| OTHER            | ( 83,712)        |   |   |                | ( 83,712)      | ( 83,712)        |   |   |
| <b>TOTAL</b>     | <b>4,965,183</b> |   |   | <b>303,405</b> | <b>303,405</b> | <b>5,268,588</b> |   |   |

**FUNDING:**

|                   |                  |  |  |                |                |                  |  |  |
|-------------------|------------------|--|--|----------------|----------------|------------------|--|--|
| GENERAL FUNDS     | 1,498,285        |  |  | 303,405        | 303,405        | 1,801,690        |  |  |
| ST.SUP.SPCL.FUNDS | 713,886          |  |  |                |                | 713,886          |  |  |
| FEDERAL FUNDS     |                  |  |  |                |                |                  |  |  |
| OTHER SP.FUNDS    | 2,753,012        |  |  |                |                | 2,753,012        |  |  |
| <b>TOTAL</b>      | <b>4,965,183</b> |  |  | <b>303,405</b> | <b>303,405</b> | <b>5,268,588</b> |  |  |

**POSITIONS:**

|                  |              |  |  |  |  |              |  |  |
|------------------|--------------|--|--|--|--|--------------|--|--|
| GENERAL FTE      | 6.31         |  |  |  |  | 6.31         |  |  |
| ST.SUP.SPCL.FTE  | 0.96         |  |  |  |  | 0.96         |  |  |
| FEDERAL FTE      |              |  |  |  |  |              |  |  |
| OTHER SP FTE     | 7.95         |  |  |  |  | 7.95         |  |  |
| <b>TOTAL FTE</b> | <b>15.22</b> |  |  |  |  | <b>15.22</b> |  |  |

**PRIORITY LEVEL:**

|                      |                          |                       |                        | 1                         |                         |                          |  |  |
|----------------------|--------------------------|-----------------------|------------------------|---------------------------|-------------------------|--------------------------|--|--|
| <b>EXPENDITURES:</b> | FY 2015<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Formula<br>Equity Funding | Total<br>Funding Change | FY 2016<br>Total Request |  |  |
| <b>SALARIES</b>      |                          |                       |                        |                           |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                           |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |  |
| OTHER                |                          |                       |                        |                           |                         |                          |  |  |
| <b>TRAVEL</b>        |                          |                       |                        |                           |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                           |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |  |
| OTHER                |                          |                       |                        |                           |                         |                          |  |  |
| <b>CONTRACTUAL</b>   | <b>4,546,314</b>         |                       |                        |                           |                         | <b>4,546,314</b>         |  |  |
| GENERAL              | 1,888,206                |                       |                        |                           |                         | 1,888,206                |  |  |
| ST.SUP.SPECIAL       | 285,899                  |                       |                        |                           |                         | 285,899                  |  |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |  |
| OTHER                | 2,372,209                |                       |                        |                           |                         | 2,372,209                |  |  |
| <b>COMMODITIES</b>   |                          |                       |                        |                           |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                           |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |  |
| OTHER                |                          |                       |                        |                           |                         |                          |  |  |
| <b>CAPITAL-OTE</b>   |                          |                       |                        |                           |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                           |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |  |
| OTHER                |                          |                       |                        |                           |                         |                          |  |  |
| <b>EQUIPMENT</b>     |                          |                       |                        |                           |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                           |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |  |
| OTHER                |                          |                       |                        |                           |                         |                          |  |  |
| <b>VEHICLES</b>      |                          |                       |                        |                           |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                           |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |  |
| OTHER                |                          |                       |                        |                           |                         |                          |  |  |
| <b>WIRELESS DEV</b>  |                          |                       |                        |                           |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                           |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |  |
| OTHER                |                          |                       |                        |                           |                         |                          |  |  |
| <b>SUBSIDIES</b>     |                          |                       |                        |                           |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                           |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |  |
| OTHER                |                          |                       |                        |                           |                         |                          |  |  |
| <b>TOTAL</b>         | <b>4,546,314</b>         |                       |                        |                           |                         | <b>4,546,314</b>         |  |  |

**PROGRAM DECISION UNITS**

Mississippi University for Women - On Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

A

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**FUNDING:**

|                   |                  |  |  |  |  |                  |  |  |
|-------------------|------------------|--|--|--|--|------------------|--|--|
| GENERAL FUNDS     | 1,888,206        |  |  |  |  | 1,888,206        |  |  |
| ST.SUP.SPCL.FUNDS | 285,899          |  |  |  |  | 285,899          |  |  |
| FEDERAL FUNDS     |                  |  |  |  |  |                  |  |  |
| OTHER SP.FUNDS    | 2,372,209        |  |  |  |  | 2,372,209        |  |  |
| <b>TOTAL</b>      | <b>4,546,314</b> |  |  |  |  | <b>4,546,314</b> |  |  |

**POSITIONS:**

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

**PRIORITY LEVEL:**

|                      |                          |                       |                        | 1                         |                         |                          |  |  |
|----------------------|--------------------------|-----------------------|------------------------|---------------------------|-------------------------|--------------------------|--|--|
|                      | FY 2015<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Formula<br>Equity Funding | Total<br>Funding Change | FY 2016<br>Total Request |  |  |
| <b>EXPENDITURES:</b> |                          |                       |                        |                           |                         |                          |  |  |
| <b>SALARIES</b>      |                          |                       |                        |                           |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                           |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |  |
| OTHER                |                          |                       |                        |                           |                         |                          |  |  |
| <b>TRAVEL</b>        |                          |                       |                        |                           |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                           |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |  |
| OTHER                |                          |                       |                        |                           |                         |                          |  |  |
| <b>CONTRACTUAL</b>   |                          |                       |                        |                           |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                           |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |  |
| OTHER                |                          |                       |                        |                           |                         |                          |  |  |
| <b>COMMODITIES</b>   |                          |                       |                        |                           |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                           |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |  |
| OTHER                |                          |                       |                        |                           |                         |                          |  |  |
| <b>CAPITAL-OTE</b>   |                          |                       |                        |                           |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                           |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |  |
| OTHER                |                          |                       |                        |                           |                         |                          |  |  |
| <b>EQUIPMENT</b>     |                          |                       |                        |                           |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                           |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |  |
| OTHER                |                          |                       |                        |                           |                         |                          |  |  |
| <b>VEHICLES</b>      |                          |                       |                        |                           |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                           |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |  |
| OTHER                |                          |                       |                        |                           |                         |                          |  |  |
| <b>WIRELESS DEV</b>  |                          |                       |                        |                           |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                           |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |  |
| OTHER                |                          |                       |                        |                           |                         |                          |  |  |
| <b>SUBSIDIES</b>     |                          |                       |                        |                           |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                           |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |  |
| OTHER                |                          |                       |                        |                           |                         |                          |  |  |
| <b>TOTAL</b>         |                          |                       |                        |                           |                         |                          |  |  |

**FUNDING:**

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

**PROGRAM DECISION UNITS**

Mississippi University for Women - On Campus

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A

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**POSITIONS:**

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

**PRIORITY LEVEL:**

|                      |                          |                       |                        | 1                         |                         |                          |  |  |
|----------------------|--------------------------|-----------------------|------------------------|---------------------------|-------------------------|--------------------------|--|--|
| <b>EXPENDITURES:</b> | FY 2015<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Formula<br>Equity Funding | Total<br>Funding Change | FY 2016<br>Total Request |  |  |
| <b>SALARIES</b>      |                          |                       |                        |                           |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                           |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |  |
| OTHER                |                          |                       |                        |                           |                         |                          |  |  |
| <b>TRAVEL</b>        |                          |                       |                        |                           |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                           |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |  |
| OTHER                |                          |                       |                        |                           |                         |                          |  |  |
| <b>CONTRACTUAL</b>   |                          |                       |                        |                           |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                           |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |  |
| OTHER                |                          |                       |                        |                           |                         |                          |  |  |
| <b>COMMODITIES</b>   |                          |                       |                        |                           |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                           |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |  |
| OTHER                |                          |                       |                        |                           |                         |                          |  |  |
| <b>CAPITAL-OTE</b>   |                          |                       |                        |                           |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                           |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |  |
| OTHER                |                          |                       |                        |                           |                         |                          |  |  |
| <b>EQUIPMENT</b>     |                          |                       |                        |                           |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                           |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |  |
| OTHER                |                          |                       |                        |                           |                         |                          |  |  |
| <b>VEHICLES</b>      |                          |                       |                        |                           |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                           |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |  |
| OTHER                |                          |                       |                        |                           |                         |                          |  |  |
| <b>WIRELESS DEV</b>  |                          |                       |                        |                           |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                           |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |  |
| OTHER                |                          |                       |                        |                           |                         |                          |  |  |
| <b>SUBSIDIES</b>     |                          |                       |                        |                           |                         |                          |  |  |
| GENERAL              |                          |                       |                        |                           |                         |                          |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                           |                         |                          |  |  |
| FEDERAL              |                          |                       |                        |                           |                         |                          |  |  |
| OTHER                |                          |                       |                        |                           |                         |                          |  |  |
| <b>TOTAL</b>         |                          |                       |                        |                           |                         |                          |  |  |

**FUNDING:**

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

**POSITIONS:**

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

**PROGRAM DECISION UNITS**

Mississippi University for Women - On Campus

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

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**PRIORITY LEVEL:**

|  |  |  |  |   |  |  |  |  |
|--|--|--|--|---|--|--|--|--|
|  |  |  |  | 1 |  |  |  |  |
|--|--|--|--|---|--|--|--|--|

**PROGRAM NARRATIVE**

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

Mississippi 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. ~~for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A;~~  
Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease

(D) Formula Equity Funding:

Funding is requested to fully implement formula equity among institutions and hold institutions harmless.

" \$705,049 in salaries and fringe benefits to meet rising personnel costs for health insurance increases, enrollment increases, faculty promotions, to enhance the diversity of our faculty and staff, and to prevent further decline in competitive faculty and staff salaries. This request includes the first year of a three year plan to for make nursing and speech language pathology faculty salaries more competitive.

" \$89,525 is requested to enhance academic programs, to sustain accreditation, to improve instructional technology, and to ensure ADA compliance and safety.

Salaries, Wages & Fringe Benefits \$705,049  
Contractual Services 4,525  
Capital Outlay - Equipment 85,000  
Total Instruction Change \$794,574



# 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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:**

**(D) Formula Equity Funding:**

Funding is requested to fully implement formula equity among institutions and hold institutions harmless.

" \$5,884 in salaries and fringe benefits to meet rising personnel costs for health insurance increases, enrollment increases, to enhance the diversity of our faculty and staff, and to prevent further decline in competitive faculty and staff salaries.

" \$100 is requested to enhance programming

**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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Formula Equity Funding:**

Funding is requested to fully implement formula equity among institutions and hold institutions harmless.

" \$261,262 in salaries and fringe benefits to meet rising personnel costs for health insurance increases, enrollment increases, to enhance the diversity of our faculty and staff, and to prevent further decline in competitive faculty and staff salaries. Funding will also provide two library staff to serve in the expanded facility and a Director of Assessment to ensure accreditation and accountability.

" \$12,500 travel for faculty and staff professional development, to enhance teaching and learning pedagogy, and for training in technology and services implementation.

" \$408,225 for the purchase and implementation of software for assessment, analytics and course redesign, increased costs for learning management software maintenance, and online electronic library services.

" Equipment and commodities related to set up new positions and support programming.

" \$25,000 to enhance library holdings - in particular for new academic programs and graduate studies.

|                                      |                  |
|--------------------------------------|------------------|
| Salaries, Wages & Fringe Benefits    | \$261,262        |
| Travel                               | 12,500           |
| Contractual Services                 | 408,225          |
| Commodities                          | 4,000            |
| Capital Outlay - Other               | 25,000           |
| Capital Outlay - Equipment           | 6,000            |
| <b>Total Academic Support Change</b> | <b>\$716,987</b> |

**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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:**

**(D) Formula Equity Funding:**

Funding is requested to fully implement formula equity among institutions and hold institutions harmless.

" \$52,596 in salaries and fringe benefits to meet rising personnel costs for health insurance increases, enrollment increases, to enhance the diversity of our faculty and staff, and to prevent further decline in competitive faculty and staff salaries.

" \$223,735 for imaging, external evaluation and purchase and implementation of software to automate degree audits to optimize the scheduling of courses to promote degree completion.

Salaries, Wages & Fringe Benefits \$52,596  
Contractual Services 223,735  
Total Student Services Change \$276,331

**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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:**

**(D) Formula Equity Funding:**

Funding is requested to fully implement formula equity among institutions and hold institutions harmless.

" \$271,442 in salaries and fringe benefits to meet rising personnel costs for health insurance increases, enrollment increases, to enhance the diversity of our faculty and staff, and to prevent further decline in competitive faculty and staff salaries. Funding will also allow us to hire a technical director to handle campus events and a Director of Diversity and Inclusion.

" \$9,000 increased travel to support professional development and outreach.

" \$117,500 for software and consultants for implementation of workflow and imaging

" Workstations for webmaster, digital content manager, and programmers

Salaries, Wages & Fringe Benefits \$271,442  
 Travel 9,000  
 Contractual Services 117,500  
 Commodities 10,000  
 Capital Outlay - Equipment 4,000  
 Total Institutional Support Change \$411,942

**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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:**

**(D) Formula Equity Funding:**

Funding is requested to fully implement formula equity among institutions and hold institutions harmless.

" \$16,457 in salaries and fringe benefits to meet rising personnel costs for health insurance increases, enrollment increases, to enhance the diversity of our staff, and to prevent further decline in competitive faculty and staff salaries.

" \$286,948 to provide enhanced security and estimated increased contract cost for utilities, custodial and maintenance

|  |           |
|--|-----------|
| Salaries, Wages & Fringe Benefits      | \$16,457  |
| Contractual Services                   | 286,948   |
| Total Operation and Maintenance Change | \$303,405 |

**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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:

(D) Formula Equity Funding:

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 15 Estimated & FY 16 Increase/Decrease~~ for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A;

(D) Formula Equity Funding:

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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:

(D) Formula Equity Funding:

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 2014<br/>ACTUAL</u> | <u>FY 2015<br/>ESTIMATED</u> | <u>FY 2016<br/>PROJECTED</u> |
|--|---------------------------|------------------------------|------------------------------|
| 1 FTE Enrollment - Summer                          | 404.00                    | 412.00                       | 420.00                       |
| 2 FTE Enrollment - Fall                            | 1,849.00                  | 1,886.00                     | 1,924.00                     |
| 3 FTE Enrollment - Spring                          | 1,696.00                  | 1,730.00                     | 1,765.00                     |
| 4 Headcount Enrollment - Summer                    | 842.00                    | 859.00                       | 876.00                       |
| 5 Headcount - Fall                                 | 2,275.00                  | 2,321.00                     | 2,367.00                     |
| 6 Headcount - Spring                               | 2,186.00                  | 2,230.00                     | 2,274.00                     |
| 7 Total Instructional costs                        | 11,741,485.00             | 12,720,930.00                | 13,515,504.00                |
| 8 Instructional expense as a % of Operating Budget | 37.00                     | 37.00                        | 37.00                        |

**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 2014<br/>ACTUAL</u> | <u>FY 2015<br/>ESTIMATED</u> | <u>FY 2016<br/>PROJECTED</u> |
|--|---------------------------|------------------------------|------------------------------|
| 1 Retention Rate: Fall to Fall (First-time Full-time Freshman) | 79.00                     | 80.00                        | 81.00                        |
| 2 Retention Rate: Rate of Graduation after 6 years             | 39.00                     | 40.00                        | 41.00                        |
| 3 Cost per Student FTE (Based on Fall FTE)                     | 5,241.73                  | 5,567.14                     | 6,060.76                     |

**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 2014<br/>ACTUAL</u> | <u>FY 2015<br/>ESTIMATED</u> | <u>FY 2016<br/>PROJECTED</u> |
|-----------------------------|---------------------------|------------------------------|------------------------------|
| 1 Number of Degrees awarded | 737.00                    | 744.00                       | 752.00                       |
| 2 Increase FTE Enrollment   | 1,849.00                  | 1,886.00                     | 1,924.00                     |

**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

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 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|----------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 E & G funds spent for Research | 299.00                          | 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 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|--------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 % of E & G funds spent on Research | 0.01                            | 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 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Maintain % of E & G funds spent on Research | 0.01                            | 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 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 E & G funds spent for Public Service | 264,252.00                      | 300,134.00                         | 306,118.00                         |

**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 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 % of E & G funds spent for Public Service | 0.84                            | 0.88                               | 0.83                               |

**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 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Increase total funds spent for Public Service | 264,252.00                      | 300,134.00                         | 306,118.00                         |

**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 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 E & G funds spent on Library                     | 1,054,859.00                    | 1,175,043.00                       | 1,175,043.00                       |
| 2 E & G funds spent on Academic Technology Support | 117,355.00                      | 364,945.00                         | 449,945.00                         |

**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 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 % of E & G funds spent on Library                                 | 3.35                            | 3.40                               | 3.54                               |
| 2 E & G expenditures for the Library per FTE (Fall)                 | 470.91                          | 514.24                             | 562.32                             |
| 3 % of E & G funds spent on Academic Technology Support             | 0.37                            | 1.05                               | 1.22                               |
| 4 E & G expenditures for Academic Technology Support per FTE (Fall) | 52.39                           | 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 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Increase Library programs and services                    | 2,101.00                        | 2,143.00                           | 2,186.00                           |
| 2 Increase in Library patronage by 2%                       | 33,749.00                       | 34,424.00                          | 35,112.00                          |
| 3 Increase E & G funds spent on Library                     | 1,054,860.00                    | 1,175,043.00                       | 1,175,043.00                       |
| 4 Increase E & G funds spent on Academic Technology Support | 117,355.00                      | 364,945.00                         | 364,945.00                         |

**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 2014<br/>ACTUAL</u> | <u>FY 2015<br/>ESTIMATED</u> | <u>FY 2016<br/>PROJECTED</u> |
|---|---------------------------|------------------------------|------------------------------|
| 1 Number of budgeted personnel FTE in Admissions    | 13.56                     | 14.06                        | 14.06                        |
| 2 E & G funds spent on Admissions                   | 597,359.00                | 704,658.00                   | 704,658.00                   |
| 3 Number of budgeted personnel FTE in Financial Aid | 4.00                      | 4.00                         | 4.00                         |
| 4 E & G funds spent on Financial Aid                | 4,901,847.00              | 4,780,335.00                 | 4,780,335.00                 |

**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 2014<br/>ACTUAL</u> | <u>FY 2015<br/>ESTIMATED</u> | <u>FY 2016<br/>PROJECTED</u> |
|--|---------------------------|------------------------------|------------------------------|
| 1 Ratio of Fall student FTE to Admissions personnel FTE    | 11.52                     | 11.52                        | 11.52                        |
| 2 % of E & G funds spent on Admissions                     | 1.89                      | 2.04                         | 1.90                         |
| 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                  | 15.50                     | 13.86                        | 12.92                        |

**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 2014<br/>ACTUAL</u> | <u>FY 2015<br/>ESTIMATED</u> | <u>FY 2016<br/>PROJECTED</u> |
|--|---------------------------|------------------------------|------------------------------|
| 1 Maintain % of E & G funds spent on Admissions    | 1.89                      | 2.04                         | 1.90                         |
| 2 Maintain % of E & G funds spent on Financial Aid | 15.50                     | 13.86                        | 12.92                        |

**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 2014<br><u>ACTUAL</u> | FY 2015<br><u>ESTIMATED</u> | FY 2016<br><u>PROJECTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| 1 E & G funds spent on Institutional Support | 4,459,920.00             | 5,089,463.00                | 5,501,405.00                |

**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 2014<br><u>ACTUAL</u> | FY 2015<br><u>ESTIMATED</u> | FY 2016<br><u>PROJECTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| 1 % of E & G funds spent on Institutional Support            | 14.18                    | 14.76                       | 14.87                       |
| 2 E & G expenditures for Institutional Support per Headcount | 1,960.40                 | 2,192.79                    | 2,324.20                    |
| 3 E & G expenditures for Institutional Support per FTE       | 2,412.07                 | 2,698.55                    | 2,859.36                    |

**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 2014<br><u>ACTUAL</u> | FY 2015<br><u>ESTIMATED</u> | FY 2016<br><u>PROJECTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| 1 Maintain % of E & G funds on Institutional Support                   | 14.18                    | 14.76                       | 14.87                       |
| 2 Maintain average E & G costs for Institutional Support per Headcount | 1,960.40                 | 2,192.79                    | 2,324.20                    |
| 3 Maintain average E & G costs for Institutional Support per FTE       | 2,412.07                 | 2,698.55                    | 2,859.36                    |

**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 2014<br><u>ACTUAL</u> | FY 2015<br><u>ESTIMATED</u> | FY 2016<br><u>PROJECTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| 1 E & G funds expended for upkeep of grounds        | 11,862.00                | 13,000.00                   | 13,000.00                   |
| 2 Grounds maintained (acres)                        | 120.00                   | 120.00                      | 120.00                      |
| 3 E & G funds expended for Maintenance of Buildings | 4,829,002.00             | 4,965,183.00                | 5,268,588.00                |

**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 2014<br><u>ACTUAL</u> | FY 2015<br><u>ESTIMATED</u> | FY 2016<br><u>PROJECTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| 1 Average E & G expenditures for upkeep per manicured acre of grounds | 98.85                    | 108.33                      | 108.33                      |
| 2 Average E & G expenditures for maintenance per square foot          | 4.26                     | 4.38                        | 4.65                        |

**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 2014<br><u>ACTUAL</u> | FY 2015<br><u>ESTIMATED</u> | FY 2016<br><u>PROJECTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| 1 Maintain average E & G expenditures for upkeep of grounds per acre               | 98.85                    | 108.33                      | 108.33                      |
| 2 Maintain average E & G expenditures for maintenance of building per square foot. | 4.26                     | 4.38                        | 4.65                        |



**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 2014<br><u>ACTUAL</u> | FY 2015<br><u>ESTIMATED</u> | FY 2016<br><u>PROJECTED</u> |
|-------------------------------------|--------------------------|-----------------------------|-----------------------------|
| 1 E & G funds spent on Scholarships | 4,827,537.00             | 4,546,314.00                | 4,546,314.00                |

**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 2014<br><u>ACTUAL</u> | FY 2015<br><u>ESTIMATED</u> | FY 2016<br><u>PROJECTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| 1 % of E & G funds spent on Scholarships | 15.35                    | 13.18                       | 12.29                       |

**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 2014<br><u>ACTUAL</u> | FY 2015<br><u>ESTIMATED</u> | FY 2016<br><u>PROJECTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| 1 Maintain total number of Scholarships from all sources | 2,558.00                 | 2,223.00                    | 2,223.00                    |
| 2 Maintain E & G funds spent on Scholarships             | 4,827,537.00             | 4,546,314.00                | 4,546,314.00                |

**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 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00                            | 0.00                               | 0.00                               |
| 2 | 0.00                            | 0.00                               | 0.00                               |
| 3 | 0.00                            | 0.00                               | 0.00                               |

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

|   | <u>FY 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00                            | 0.00                               | 0.00                               |
| 2 | 0.00                            | 0.00                               | 0.00                               |
| 3 | 0.00                            | 0.00                               | 0.00                               |

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

|   | <u>FY 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00                            | 0.00                               | 0.00                               |
| 2 | 0.00                            | 0.00                               | 0.00                               |
| 3 | 0.00                            | 0.00                               | 0.00                               |

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

Mississippi 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 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00                            | 0.00                               | 0.00                               |
| 2 | 0.00                            | 0.00                               | 0.00                               |
| 3 | 0.00                            | 0.00                               | 0.00                               |

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

|   | <u>FY 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00                            | 0.00                               | 0.00                               |
| 2 | 0.00                            | 0.00                               | 0.00                               |
| 3 | 0.00                            | 0.00                               | 0.00                               |

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

|   | <u>FY 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00                            | 0.00                               | 0.00                               |
| 2 | 0.00                            | 0.00                               | 0.00                               |
| 3 | 0.00                            | 0.00                               | 0.00                               |

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi University for Women - On Campus

|  | Fiscal Year 2015 Funding |                   |                           | FY 2015 GF<br>PERCENT<br>REDUCED |
|--|--------------------------|-------------------|---------------------------|----------------------------------|
|  | Total<br>Funds           | Reduced<br>Amount | Reduced Funding<br>Amount |                                  |
| <b>Program Name: (1) INSTRUCTION</b>                             |                          |                   |                           |                                  |
| GENERAL  | 5,273,376                | ( 158,201)        | 5,115,175                 | ( 2.99%)                         |
| ST.SUPPORT SPECIAL   | 798,458                  |                   | 798,458                   |                                  |
| FEDERAL  |                          |                   |                           |                                  |
| OTHER SPECIAL  | 6,649,096                |                   | 6,649,096                 |                                  |
| <b>TOTAL</b>   | <b>12,720,930</b>        | <b>( 158,201)</b> | <b>12,562,729</b>         |                                  |
| <b>Narrative Explanation:</b><br>3% Reduction in General Funding |                          |                   |                           |                                  |
| <b>Program Name: (2) RESEARCH</b>                                |                          |                   |                           |                                  |
| GENERAL  |                          |                   |                           |                                  |
| ST.SUPPORT SPECIAL   |                          |                   |                           |                                  |
| FEDERAL  |                          |                   |                           |                                  |
| OTHER SPECIAL  | 14,288                   |                   | 14,288                    |                                  |
| <b>TOTAL</b>   | <b>14,288</b>            |                   | <b>14,288</b>             |                                  |
| <b>Narrative Explanation:</b>                                    |                          |                   |                           |                                  |
| <b>Program Name: (3) PUBLIC SERVICE</b>                          |                          |                   |                           |                                  |
| GENERAL  | 124,653                  | ( 3,739)          | 120,914                   | ( 2.99%)                         |
| ST.SUPPORT SPECIAL   | 18,875                   |                   | 18,875                    |                                  |
| FEDERAL  |                          |                   |                           |                                  |
| OTHER SPECIAL  | 156,606                  |                   | 156,606                   |                                  |
| <b>TOTAL</b>   | <b>300,134</b>           | <b>( 3,739)</b>   | <b>296,395</b>            |                                  |
| <b>Narrative Explanation:</b><br>3% Reduction in General Funding |                          |                   |                           |                                  |
| <b>Program Name: (4) ACADEMIC SUPPORT</b>                        |                          |                   |                           |                                  |
| GENERAL  | 1,512,323                | ( 45,371)         | 1,466,952                 | ( 3.00%)                         |
| ST.SUPPORT SPECIAL   | 427,561                  |                   | 427,561                   |                                  |
| FEDERAL  |                          |                   |                           |                                  |
| OTHER SPECIAL  | 2,314,106                |                   | 2,314,106                 |                                  |
| <b>TOTAL</b>   | <b>4,253,990</b>         | <b>( 45,371)</b>  | <b>4,208,619</b>          |                                  |
| <b>Narrative Explanation:</b><br>3% Reduction in General Funding |                          |                   |                           |                                  |

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi University for Women - On Campus

|  | Fiscal Year 2015 Funding |                   |                           | FY 2015 GF<br>PERCENT<br>REDUCED |
|--|--------------------------|-------------------|---------------------------|----------------------------------|
|  | Total<br>Funds           | Reduced<br>Amount | Reduced Funding<br>Amount |                                  |
| <b>Program Name: (5) STUDENT SERVICES</b>                        |                          |                   |                           |                                  |
| GENERAL  | 1,066,617                | ( 31,999)         | 1,034,618                 | ( 3.00%)                         |
| ST.SUPPORT SPECIAL   | 161,501                  |                   | 161,501                   |                                  |
| FEDERAL  |                          |                   |                           |                                  |
| OTHER SPECIAL  | 1,367,496                |                   | 1,367,496                 |                                  |
| <b>TOTAL</b>   | <b>2,595,614</b>         | <b>( 31,999)</b>  | <b>2,563,615</b>          |                                  |
| <b>Narrative Explanation:</b><br>3% Reduction in General Funding |                          |                   |                           |                                  |
| <b>Program Name: (6) INSTITUTIONAL SUPPORT</b>                   |                          |                   |                           |                                  |
| GENERAL  | 2,345,365                | ( 69,384)         | 2,275,981                 | ( 2.95%)                         |
| ST.SUPPORT SPECIAL   | 319,327                  |                   | 319,327                   |                                  |
| FEDERAL  |                          |                   |                           |                                  |
| OTHER SPECIAL  | 2,424,771                |                   | 2,424,771                 |                                  |
| <b>TOTAL</b>   | <b>5,089,463</b>         | <b>( 69,384)</b>  | <b>5,020,079</b>          |                                  |
| <b>Narrative Explanation:</b><br>3% Reduction in General Funding |                          |                   |                           |                                  |
| <b>Program Name: (7) OPERATION &amp; MAINTENANCE</b>             |                          |                   |                           |                                  |
| GENERAL  | 1,498,285                | ( 45,925)         | 1,452,360                 | ( 3.06%)                         |
| ST.SUPPORT SPECIAL   | 713,886                  |                   | 713,886                   |                                  |
| FEDERAL  |                          |                   |                           |                                  |
| OTHER SPECIAL  | 2,753,012                |                   | 2,753,012                 |                                  |
| <b>TOTAL</b>   | <b>4,965,183</b>         | <b>( 45,925)</b>  | <b>4,919,258</b>          |                                  |
| <b>Narrative Explanation:</b><br>3% Reduction in General Funding |                          |                   |                           |                                  |
| <b>Program Name: (8) SCHOLARSHIP &amp; FELLOWSHIPS</b>           |                          |                   |                           |                                  |
| GENERAL  | 1,888,206                | ( 56,646)         | 1,831,560                 | ( 2.99%)                         |
| ST.SUPPORT SPECIAL   | 285,899                  |                   | 285,899                   |                                  |
| FEDERAL  |                          |                   |                           |                                  |
| OTHER SPECIAL  | 2,372,209                |                   | 2,372,209                 |                                  |
| <b>TOTAL</b>   | <b>4,546,314</b>         | <b>( 56,646)</b>  | <b>4,489,668</b>          |                                  |
| <b>Narrative Explanation:</b><br>3% Reduction in General Funding |                          |                   |                           |                                  |

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

Mississippi University for Women - On Campus

|   | Fiscal Year 2015 Funding |                   |                           | FY 2015 GF<br>PERCENT<br>REDUCED |
|---|--------------------------|-------------------|---------------------------|----------------------------------|
|   | Total<br>Funds           | Reduced<br>Amount | Reduced Funding<br>Amount |                                  |
| <b>Program Name: (9) MANDATORY TRANSFERS</b>      |                          |                   |                           |                                  |
| GENERAL   |                          |                   |                           |                                  |
| ST.SUPPORT SPECIAL                                |                          |                   |                           |                                  |
| FEDERAL   |                          |                   |                           |                                  |
| OTHER SPECIAL                                     |                          |                   |                           |                                  |
| <b>TOTAL</b>                                      |                          |                   |                           |                                  |
| <b>Narrative Explanation:</b>                     |                          |                   |                           |                                  |
| <b>Program Name: (10) NON-MANDATORY TRANSFERS</b> |                          |                   |                           |                                  |
| GENERAL   |                          |                   |                           |                                  |
| ST.SUPPORT SPECIAL                                |                          |                   |                           |                                  |
| FEDERAL   |                          |                   |                           |                                  |
| OTHER SPECIAL                                     |                          |                   |                           |                                  |
| <b>TOTAL</b>                                      |                          |                   |                           |                                  |
| <b>Narrative Explanation:</b>                     |                          |                   |                           |                                  |
| <b>SUMMARY OF ALL PROGRAMS</b>                    |                          |                   |                           |                                  |
| GENERAL   | 13,708,825               | ( 411,265)        | 13,297,560                | ( 3.00%)                         |
| ST.SUPPORT SPECIAL                                | 2,725,507                |                   | 2,725,507                 |                                  |
| FEDERAL   |                          |                   |                           |                                  |
| OTHER SPECIAL                                     | 18,051,584               |                   | 18,051,584                |                                  |
| <b>TOTAL</b>                                      | <b>34,485,916</b>        | <b>( 411,265)</b> | <b>34,074,651</b>         |                                  |

**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 FY2015

12 (twelve)

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

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi University for Women - On Campus

Name of Agency

| MINOR OBJECT OF EXPENDITURE                            | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 |
|--|--|---|--|
| <b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>  |  |   |  |
| 5110 Grants  |  |   |  |
| 5120 Fellowships/Tuition                               |  |   |  |
| 5130 Scholarships                                      | 4,827,537  | 4,546,314   | 4,546,314  |
| 5140 Awards  |  |   |  |
| 5150 Dependency Allowances                             |  |   |  |
| 5160 Employee Training/ Professional Development       | 1,211  | 11,500  | 43,166   |
| 5170 Other Institutional Allowances                    |  |   | 1,000  |
| 5120 Fellowships/Tuition                               |  |   |  |
| 5125 Waivers   |  |   |  |
| 5190 Participant Cost-Cont Services                    |  |   |  |
| <b>TOTAL (A)</b>                                       | <b>4,828,748</b>                                     | <b>4,557,814</b>  | <b>4,590,480</b>                                   |
| <b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b> |  |   |  |
| 5210 Postage, Box Rent, etc.                           | 65,787   | 67,760  | 67,760   |
| 5250 Cable TV  | 6,731  | 6,933   | 6,933  |
| 5260 Transportation of Things                          | 8,922  | 9,190   | 9,190  |
| 5310 Electricity                                       | 1,063,026  | 1,200,000   | 1,214,966  |
| 5320 Heat  | 199,277  | 250,000   | 264,966  |
| 5330 Water   | 72,107   | 74,270  | 90,000   |
| 5340 Sewage  | 61,594   | 63,442  | 90,000   |
| 5350 Garbage Disposal                                  | 32,670   | 33,650  | 33,650   |
| <b>TOTAL (B)</b>                                       | <b>1,510,114</b>                                     | <b>1,705,245</b>  | <b>1,777,465</b>                                   |
| <b>C. PUBLIC INFORMATION (61300-61399)</b>             |  |   |  |
| 5410 Advertising                                       | 61,674   | 63,525  | 75,000   |
| 5420 Publicity and Public Information                  | 7,171  | 7,386   | 10,000   |
| <b>TOTAL (C)</b>                                       | <b>68,845</b>  | <b>70,911</b>   | <b>85,000</b>                                      |
| <b>D. RENTS (61400-61499)</b>                          |  |   |  |
| 5510 Building & Floor Space                            | 35,895   | 36,972  | 45,000   |
| 5520 Land  |  |   |  |
| 5530 Office Equipment                                  | 70,189   | 72,295  | 75,000   |
| 5535 Rental of Computer Software                       | 9,177  | 25,000  | 25,000   |
| 5540 Rental of EDP and Computer Equipment              |  |   |  |
| 5545 Computer Usage Charges                            | 1,080  | 1,112   | 1,500  |
| 5550 Rental of Farm Equipment                          | 1,540  | 1,586   | 1,586  |
| 5590 Other Rental                                      | 2,164  | 3,500   | 3,500  |
| 5560 Boat Rental                                       |  |   |  |
| <b>TOTAL (D)</b>                                       | <b>120,045</b>                                       | <b>140,465</b>  | <b>151,586</b>                                     |
| <b>E. REPAIRS &amp; SERVICES (61500-61599)</b>         |  |   |  |
| 5610 Repair and Service Streets and Parking Lots       |  |   |  |
| 5620 Repair and Service - Buildings and Grounds        | -5,953   | -20,000   | 80,000   |
| 5630 Repair and Service Farm Equipment                 |  |   |  |
| 5640 Repair and Service Vehicles                       | 442  | 6,500   | 6,500  |
| 5650 Repair and Service Office Equipment               | 3,551  | 3,657   | 3,657  |
| 5670 Repair and Service Medical Equipment              | 790  | 814   | 814  |
| 5690 Repair and Service Other Equipment                | 19,873   | 20,469  | 20,469   |
| 5660 Maintenance Contracts                             | 64,571   | 66,508  | 66,508   |
| 5695 Physical Plant Contractual Service                | 1,000  | 1,030   | 13,530   |
| <b>TOTAL (E)</b>                                       | <b>84,274</b>  | <b>78,978</b>   | <b>191,478</b>                                     |



**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi University for Women - On Campus

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                     | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 |
|---|--|---|--|
| <b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b> |  |   |  |
| 5710 Engineering  |  |   |  |
| 5720 Architecture   |  |   |  |
| 5730 Auditing Fees  | 156,096  | 160,779   | 165,000  |
| 5740 Medical Fees   | 8,215  | 8,215   | 8,215  |
| 5750 Instructional Services                                     | 95   | 95  | 98   |
| 5760 Legal Fees   | 18,416   | 18,416  | 18,416   |
| 5770 Laboratory and Testing Fees                                | 9,272  | 9,272   | 9,272  |
| 5780 Consultant Expense Reimbursements                          | 17,793   | 17,793  | 17,793   |
| 5790 Other Professional Fees and Services                       | 195,757  | 273,948   | 372,167  |
| 5781 Consultant Fees  |  |   | 210,652  |
| 5785 Student Travel   |  |   |  |
| <b>TOTAL (F)</b>  | <b>405,644</b>                                       | <b>488,518</b>  | <b>801,613</b>                                     |
| <b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>              |  |   |  |
| 5810 Insurance & Fidelity Bonds                                 | 27,721   | 200,000   | 225,000  |
| 5820 Dues   | 74,800   | 77,044  | 80,000   |
| 5830 Laundry, Dry Cleaning & Towel Service                      | 4,748  | 4,891   | 6,000  |
| 5840 Subscriptions  | 7,000  | 7,210   | 9,500  |
| 5850 Payments to Visiting Athletic Teams                        |  |   |  |
| 5860 Employee Recruitment Costs                                 | 19,384   | 12,000  | 15,000   |
| 5865 Employee Moving  |  |   |  |
| 5870 Computer Software Acquisitions                             | 69,505   | 150,000   | 425,652  |
| 5880 Computer Software Maintenance                              | 101,126  | 225,000   | 345,652  |
| 5891 Provision for Bad Debts                                    | 1,757  | 125,000   | 125,000  |
| 5892 Cash Over and Short  | 6  | 6   | 6  |
| 5895 Accreditation and Review                                   | 22,227   | 10,000  | 10,000   |
| 5896 Student Recruitment Costs                                  |  |   | 5,000  |
| 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)            |  |   |  |
| 5894 Accrued Leave Expense                                      |  | 75,000  | 90,000   |
| 5890 Other Contractual Services                                 | 2,648,007  | 2,850,001   | 2,875,311  |
| <b>TOTAL (G)</b>  | <b>2,976,281</b>                                     | <b>3,736,152</b>  | <b>4,212,121</b>                                   |
| <b>H. INFORMATION TECHNOLOGY (61900-61990)</b>                  |  |   |  |
| 61902 IS Fees - Outside Vendor                                  |  |   |  |
| 61905 IS Fees - ITS   |  |   |  |
| 6191X IS Training/Education (61914-61915)                       |  |   |  |
| 61917 Service Charges Paid to State Data Center                 |  |   |  |
| 61918 Data Entry  |  |   |  |
| 61921 Software Acquisition                                      |  |   |  |
| 6193X IS Related Rentals (61932-61939)                          |  |   |  |
| 61961 Repair, Maintenance & Service of IS Equipment             |  |   |  |
| 61980 Software Maintenance                                      |  |   |  |
| 61939 Cellular Usage Time-Outside Vendor                        |  |   |  |
| 5220 Telephone - Basic Line Charges                             | 75,527   | 77,793  | 87,166   |
| 5230 Telephone - Long Distance Service                          | 11,933   | 12,291  | 12,291   |

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi University for Women - On Campus

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                    | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 |
|--|--|---|--|
| <b>H. INFORMATION TECHNOLOGY (61900-61990)</b>                 |  |   |  |
| 5240 Telephone Installation and Maintenance                    | 60,256   | 62,063  | 62,063   |
| <b>TOTAL (H)</b>   | <b>147,716</b>                                       | <b>152,147</b>  | <b>161,520</b>                                     |
| <b>I. OTHER (61991-61999)</b>                                  |  |   |  |
| Other Contractual Services                                     |  |   |  |
| <b>TOTAL (I)</b>   |  |   |  |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-B of Form MBR-1)</i> | <b>10,141,667</b>                                    | <b>10,930,230</b>                                       | <b>11,971,263</b>                                  |
| <b>FUNDING SUMMARY:</b>  |  |   |  |
| GENERAL FUNDS  | 4,275,821  | 4,260,333   | 5,301,366  |
| STATE SUPPORT SPECIAL FUNDS                                    | 622,648  | 671,900   | 671,900  |
| FEDERAL FUNDS  |  |   |  |
| OTHER SPECIAL FUNDS  | 5,243,198  | 5,997,997   | 5,997,997  |
| <b>TOTAL FUNDS</b>   | <b>10,141,667</b>                                    | <b>10,930,230</b>                                       | <b>11,971,263</b>                                  |

**SCHEDULE C  
COMMODITIES**

Mississippi University for Women - On Campus  
Name of Agency

| MINOR OBJECT OF EXPENDITURE  | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 |
|--|--|---|--|
| <b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b> |  |   |  |
| 6010 Land Improvement Supplies   | 7,904  | 8,141   | 8,141  |
| 6020 Building Construction Supplies  | 4,814  | 4,958   | 4,958  |
| 6030 Paints and Preservatives  |  |   |  |
| 6040 Hardware, Plumbing and Electrical Supplies                            | 425  | 439   | 439  |
| 6050 Custodial Supplies and Cleaning Agents                                |  |   |  |
| 6090 Other Maintenance Materials   | 264  | 272   | 4,000  |
| <b>Total (A)</b>   | <b>13,407</b>  | <b>13,810</b>   | <b>17,538</b>                                      |
| <b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>     |  |   |  |
| 6110 Printing, Binding & Padding   | 88,363   | 91,014  | 91,014   |
| 6120 Duplication and Reproduction  | 11,937   | 12,295  | 12,293   |
| 6130 Office Supplies and Materials   | 115,693  | 119,164   | 142,663  |
| 6140 Purchased Instructional Materials                                     | 17,543   | 28,069  | 28,069   |
| <b>Total (B)</b>   | <b>233,536</b>                                       | <b>250,542</b>  | <b>274,039</b>                                     |
| <b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>      |  |   |  |
| 6210 Fuels - Gasoline  | 9,988  | 10,287  | 17,000   |
| 6220 Lubricating Oils and Greases  | 46   | 47  | 47   |
| 6230 Tires and Tubes   | 1,069  | 1,101   | 1,101  |
| 6240 Repair and Replacement Parts  | 1,567  | 1,614   | 6,000  |
| 6250 Shop Supplies   |  |   |  |
| 6290 Other Equipment Repair Parts and Supplies                             | 382  | 394   | 1,500  |
| <b>Total (C)</b>   | <b>13,052</b>  | <b>13,443</b>   | <b>25,648</b>                                      |
| <b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>     |  |   |  |
| 6310 Laboratory and Testing Supplies                                       | 8,459  | 8,713   | 8,713  |
| 6320 Photographic and Reproduction Supplies                                | 7,955  | 8,194   | 15,000   |
| 6330 Drugs & Chemicals - Medical & Lab Use                                 | 5,777  | 5,950   | 5,950  |
| 6390 Other Professional & Scientific Supplies                              | 6,611  | 6,809   | 6,809  |
| <b>Total (D)</b>   | <b>28,802</b>  | <b>29,666</b>   | <b>36,472</b>                                      |
| <b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>                     |  |   |  |
| 6410 Small Tools   | 69   | 71  | 71   |
| 6420 Radio, TV Supplies and Repair Parts                                   | 1,540  | 1,586   | 1,586  |
| 6430 Clothes and Dry Goods for Persons                                     | 22,196   | 22,862  | 22,862   |
| 6440 Food for Persons  | 123,308  | 127,008   | 127,008  |
| 6450 Feed for Animals  |  |   |  |
| 6460 Seed and Plants   |  |   |  |
| 6470 Fertilizer and Chemicals  |  |   |  |
| 6480 Food Service Expendable Equipment                                     | 200  | 205   | 205  |
| 6490 Other Supplies and Materials  | 110,080  | 162,238   | 130,002  |
| 6500 Merchandise for Resale  |  |   |  |
| 6495 Equipment Under \$500   |  |   |  |
| <b>Total (E)</b>   | <b>257,393</b>                                       | <b>313,970</b>  | <b>281,734</b>                                     |

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi University for Women - On Campus  
Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 |
|---|--|---|--|
| <b>GRAND TOTAL (A, B, C, D &amp; E)</b><br><i>(Enter on Line I-C of Form MBR-1)</i> | <b>546,190</b>                                       | <b>621,431</b>  | <b>635,431</b>                                     |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   | 222,432  | 258,097   | 272,097  |
| STATE SUPPORT SPECIAL FUNDS   | 34,366   | 39,080  | 39,080   |
| FEDERAL FUNDS   |  |   |  |
| OTHER SPECIAL FUNDS   | 289,392  | 324,254   | 324,254  |
| <b>TOTAL FUNDS</b>  | <b>546,190</b>                                       | <b>621,431</b>  | <b>635,431</b>                                     |

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

Mississippi University for Women - On Campus  
Name of Agency

| MINOR OBJECT OF EXPENDITURE                                      | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 |
|--|--|---|--|
| <b>A. LANDS (63100-63199)</b>                                    |  |   |  |
| 8110 Land  |  |   |  |
| <b>TOTAL (A)</b>   |  |   |  |
| <b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>             |  |   |  |
| 8115 Improvements Other than Buildings                           |  |   |  |
| 8120 Payment to Contractors                                      |  |   |  |
| 8130 Buildings   |  |   |  |
| <b>TOTAL (B)</b>   |  |   |  |
| <b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>               |  |   |  |
| 8140 Farm Animals  |  |   |  |
| 8150 Historical Articles and Museums                             |  |   |  |
| 8160 Library Books   | 65,675   | 95,166  | 95,166   |
| 8165 Paper Back Binding (Libraries Only)                         |  |   |  |
| 8170 Periodicals (Libraries Only)                                | 268,282  | 268,282   | 280,782  |
| 8175 Periodical Binding (Libraries Only)                         |  |   |  |
| 8180 Film (Libraries Only)                                       |  |   | 12,500   |
| 8185 Microforms (Libraries Only)                                 |  |   |  |
| 8189 Audio-Visual Materials (Libraries Only)                     |  |   |  |
| 8190 Maps (Libraries Only)                                       |  |   |  |
| Other  |  |   |  |
| <b>TOTAL (C)</b>   | <b>333,957</b>                                       | <b>363,448</b>  | <b>388,448</b>                                     |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-1 of Form MBR-1)</i> | <b>333,957</b>                                       | <b>363,448</b>  | <b>388,448</b>                                     |
| <b>FUNDING SUMMARY:</b>  |  |   |  |
| GENERAL FUNDS  |  |   | 25,000   |
| STATE SUPPORT SPECIAL FUNDS                                      | 200,000  | 200,000   | 200,000  |
| FEDERAL FUNDS  |  |   |  |
| OTHER SPECIAL FUNDS  | 133,957  | 163,448   | 163,448  |
| <b>TOTAL FUNDS</b>   | <b>333,957</b>                                       | <b>363,448</b>  | <b>388,448</b>                                     |

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi University for Women - On Campus

Name of Agency

| EQUIPMENT BY ITEM  | Act. FY Ending June 30, 2014 |                | Est. FY Ending June 30, 2015 |                | Req. FY Ending June 30, 2016 |               |                |
|--|------------------------------|----------------|------------------------------|----------------|------------------------------|---------------|----------------|
|  | No. of Units                 | Total Cost     | No. of Units                 | Total Cost     | No. of Units                 | Cost Per Unit | Total Cost     |
| <b>A. VEHICLES (see form MBR-1-D-3)</b>                          |                              |                |                              |                |                              |               |                |
| <b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>             |                              |                |                              |                |                              |               |                |
| 8230 Farm Equipment  |                              |                |                              |                |                              |               |                |
| <b>TOTAL (B)</b>   |                              |                |                              |                |                              |               |                |
| <b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>           |                              |                |                              |                |                              |               |                |
| 8210 Office Machines, Furniture, Fixtures & Equip.               | 75                           | 23,264         | 1                            | 12,500         | 1                            | 13,500        | 13,500         |
| <b>TOTAL (C)</b>   |                              | <b>23,264</b>  |                              | <b>12,500</b>  |                              |               | <b>13,500</b>  |
| <b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>             |                              |                |                              |                |                              |               |                |
| 8250 Data Processing Equipment                                   | 58                           | 56,341         | 1                            | 15,000         | 1                            | 24,000        | 24,000         |
| 8260 Radio and Television Equipment                              | 21                           | 9,312          | 1                            | 1,500          | 1                            | 1,500         | 1,500          |
| Other Data Processing Equipment                                  |                              |                |                              |                |                              |               |                |
| 8251 Personal Computers  | 174                          | 123,471        | 1                            | 93,266         | 1                            | 93,266        | 93,266         |
| <b>TOTAL (D)</b>   |                              | <b>189,124</b> |                              | <b>109,766</b> |                              |               | <b>118,766</b> |
| <b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>               |                              |                |                              |                |                              |               |                |
| 634XX Lease Purchases  |                              |                |                              |                |                              |               |                |
| <b>TOTAL (E)</b>   |                              |                |                              |                |                              |               |                |
| <b>F. OTHER EQUIPMENT</b>  |                              |                |                              |                |                              |               |                |
| 8240 Medical Equipment   | 3                            | 2,585          | 1                            | 3,500          | 1                            | 3,500         | 3,500          |
| 8270 Scientific Equipment  |                              |                |                              |                |                              |               |                |
| 8290 Other Equipment   | 25                           | 32,948         | 1                            | 7,948          | 1                            | 92,948        | 92,948         |
| 8291 Other Equipment Over \$500                                  |                              |                |                              |                |                              |               |                |
| <b>TOTAL (F)</b>   |                              | <b>35,533</b>  |                              | <b>11,448</b>  |                              |               | <b>96,448</b>  |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-2 of Form MBR-1)</i> |                              |                |                              |                |                              |               |                |
|  |                              | <b>247,921</b> |                              | <b>133,714</b> |                              |               | <b>228,714</b> |
| <b>FUNDING SUMMARY:</b>  |                              |                |                              |                |                              |               |                |
| GENERAL FUNDS  |                              |                |                              |                |                              |               | 95,000         |
| STATE SUPPORT SPECIAL FUNDS                                      |                              |                |                              |                |                              |               |                |
| FEDERAL FUNDS  |                              |                |                              |                |                              |               |                |
| OTHER SPECIAL FUNDS  |                              | 247,921        |                              | 133,714        |                              |               | 133,714        |
| <b>TOTAL FUNDS</b>   |                              | <b>247,921</b> |                              | <b>133,714</b> |                              |               | <b>228,714</b> |

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

Mississippi University for Women - On Campus

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                      | Vehicle Inventory<br>June 30,<br>2014 | FY Ending June 30, 2014 |             | FY Ending June 30, 2015 |                | FY Ending June 30, 2016 |                |
|--|---------------------------------------|-------------------------|-------------|-------------------------|----------------|-------------------------|----------------|
|  |                                       | No. of Vehicles         | Actual Cost | No. of Vehicles         | Estimated Cost | No. of Vehicles         | Requested Cost |
| <b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>     |                                       |                         |             |                         |                |                         |                |
| 63310 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   |                                       |                         |             |                         |                |                         |                |
| <b>TOTAL (A)</b>   |                                       |                         |             |                         |                |                         |                |
| <b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>        |                                       |                         |             |                         |                |                         |                |
| 63395 Betterments or Accessories for Vehicles                    |                                       |                         |             |                         |                |                         |                |
| <b>TOTAL (B)</b>   |                                       |                         |             |                         |                |                         |                |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-3 of Form MBR-1)</i> |                                       |                         |             |                         |                |                         |                |
| <b>FUNDING SUMMARY:</b>  |                                       |                         |             |                         |                |                         |                |
| GENERAL FUNDS  |                                       |                         |             |                         |                |                         |                |
| STATE SUPPORT SPECIAL FUNDS                                      |                                       |                         |             |                         |                |                         |                |
| FEDERAL FUNDS  |                                       |                         |             |                         |                |                         |                |
| OTHER SPECIAL FUNDS  |                                       |                         |             |                         |                |                         |                |
| <b>TOTAL FUNDS</b>   |                                       |                         |             |                         |                |                         |                |

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi University for Women - On Campus  
Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE                                      | Device Inventory<br>June 30,<br>2014 | Act FY Ending June 30, 2014 |             | Est FY Ending June 30, 2015 |                | Req FY Ending June 30, 2016 |                |
|--|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
|  |                                      | No. of<br>Devices           | Actual Cost | No. of<br>Devices           | Estimated Cost | No. of<br>Devices           | Requested Cost |
| <b>A. CELLULAR PHONES (63435)</b>                                |                                      |                             |             |                             |                |                             |                |
| 63435 Cellular Phones  |                                      |                             |             |                             |                |                             |                |
| <b>Total (A)</b>   |                                      |                             |             |                             |                |                             |                |
| <b>B. PAGERS (63434)</b>   |                                      |                             |             |                             |                |                             |                |
| 63434 Pagers, Paging Equipment                                   |                                      |                             |             |                             |                |                             |                |
| <b>Total (B)</b>   |                                      |                             |             |                             |                |                             |                |
| <b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>           |                                      |                             |             |                             |                |                             |                |
| 63435 Wireless PDAs, Blackberry, etc                             |                                      |                             |             |                             |                |                             |                |
| <b>Total (C)</b>   |                                      |                             |             |                             |                |                             |                |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-4 of Form MBR-1)</i> |                                      |                             |             |                             |                |                             |                |
| <b>FUNDING SUMMARY:</b>  |                                      |                             |             |                             |                |                             |                |
| GENERAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| STATE SUPPORT SPECIAL FUNDS                                      |                                      |                             |             |                             |                |                             |                |
| FEDERAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| OTHER SPECIAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| <b>TOTAL FUNDS</b>   |                                      |                             |             |                             |                |                             |                |



**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi University for Women - On Campus

Name of Agency

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 |
|---|--|---|--|
| <b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>      |  |   |  |
| Transfers for Student Loan Matching   |  |   |  |
| Other Matching Aid for Student Aid  |  |   |  |
| Matching for Grants & Contracts   |  |   |  |
| Other Transfers to Restricted   |  |   |  |
| <b>TOTAL (A)</b>  |  |   |  |
| <b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b> |  |   |  |
| Transfers to Athletics  |  |   |  |
| Transfers to Other Auxiliaries  |  |   |  |
| <b>TOTAL (B)</b>  |  |   |  |
| <b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>          |  |   |  |
| Transfers to Plant Funds  |  |   |  |
| Transfers to Other Funds  |  |   |  |
| <b>TOTAL (C)</b>  |  |   |  |
| <b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>                       |  |   |  |
| Interest from Equip. Lease Purchase   |  |   |  |
| Other Transfers   |  |   |  |
| Interest on Lease Purchases   |  |   |  |
| <b>TOTAL (D)</b>  |  |   |  |
| <b>E. OTHER (66000-89999)</b>   |  |   |  |
| Other Transfers   | 422,800  | 308,987   | 308,987  |
| <b>TOTAL (E)</b>  | <b>422,800</b>                                       | <b>308,987</b>  | <b>308,987</b>                                     |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-E of Form MBR-1)</i>              | 422,800  | 308,987   | 308,987  |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   |  |   |  |
| STATE SUPPORT SPECIAL FUNDS   | 345,150  | 422,981   | 422,981  |
| FEDERAL FUNDS   |  |   |  |
| OTHER SPECIAL FUNDS   | 77,650   | -113,994  | -113,994   |
| <b>TOTAL FUNDS</b>  | <b>422,800</b>                                       | <b>308,987</b>  | <b>308,987</b>                                     |

**NARRATIVE  
2016 BUDGET REQUEST**

Mississippi University for Women - On Campus  
Name of Agency

**NARRATIVE 2016 BUDGET REQUEST - On Campus**

The FY 2016 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 Master's S public institution, Mississippi University for Women (MUW) 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 emphasizes a personalized learning environment in all of its educational programs, which are offered through the College of Arts and Sciences, College of Business and Professional Studies, College of Education and Human Sciences, and College of Nursing and Speech Language Pathology. MUW delivers selected programs and courses through distance education formats to provide 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. MUW supports research, scholarship, and creativity to enhance faculty development and student learning and to advance knowledge in the disciplines offered by the university.

**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 2016 On-Campus Budget Request is \$36,995,139. This represents a \$2,509,223, or 7.3% increase over FY 2015. The requested increase in General Funds is \$2,509,223, or 18.3% over FY 2015.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

| Employee's Name               | Destination                      | Purpose                                    | Travel Cost | Funding Source |
|-------------------------------|----------------------------------|--|-------------|----------------|
| Acker, Kristi Adams           | Huntsville, AL                   | N. AL Nurse Practitioner Conf.             | 547         | Other          |
| Acker, Kristi Adams           | Montgomery, AL                   | State Nurse Assoc. Ldrshp Academy          | 188         | Other          |
| Adams, Sheila V               | Atlanta, GA                      | ACEN deliberations on MUW's ASN Prog       | 391         | Other          |
| Adams, Sheila V               | Washington, DC                   | Assoc. of Colleges of Nursing Mt.          | 3,722       | Other          |
| Adams, Sheila V               | Atlanta, GA                      | SREB Council on Collegiated ED for Nursing | 943         | Other          |
| Atkins, Angie                 | Orlando, FL                      | National Institute of Governmental         | 875         | Other          |
| Bean, Mark H                  | Washington, DC                   | Performance Task Academy                   | 1,599       | Other          |
| Berglund, Dorothy M           | San Antonio, TX                  | Natl Council/Family Relations Conf.        | 1,372       | Other          |
| Bogdan, Mihai Valentin        | Rouston, LA                      | Nat'l Assn. of Composers USA Conf.         | 348         | Other          |
| Bogdan, Mihai Valentin        | Denver, CO                       | Rocky Mt. Regional Conference              | 969         | Other          |
| Borsig, James B.              | Washington, DC                   | American Assoc. of Colleges and Schools    | 785         | Other          |
| Borsig, James B.              | Annapolis, MD                    | AASCU Summer Council of Presidents         | 2,484       | Other          |
| Borsig, James B.              | New York/Atlanta                 | Alumni Picnic and Col. Am Conf.            | 1,894       | Other          |
| Borsig, James B.              | Houston, New Orleans, Biloxi     | Ellucian Mtgs. - Alumni Mtgs               | 866         | Other          |
| Borsig, James B.              | Atlanta, GA                      | Southern Assoc. Colleges and Univ          | 822         | Other          |
| Borsig, James B.              | San Antonio, TX                  | Southern University Conf.                  | 527         | Other          |
| Bowen, Cheryl Harrington.     | Denver, CO                       | Advan. And Support of Edu.                 | 2,141       | Other          |
| Brock, Martha Anne.           | Tunica, MS                       | Business Schools and Programs Conf.        | 397         | Other          |
| Brown, Katherine Marie.       | Indianapolis, IN                 | Conf. on the Gateway Course Exp.           | 1,592       | Other          |
| Bunnell, Todd M.              | Portland, Or                     | TESOL International Convention             | 1,956       | Other          |
| Carino, Agnes M.              | Baton Rouge, LA                  | LA/MS Math Assoc. Section Mtg.             | 478         | Other          |
| Childers, Ian                 | New York, NY                     | NY Experience Field Trip                   | 15,062      | Other          |
| Clay, Karen Gwinn.            | Denver, CO                       | Natl Assoc College/Univ Attorneys          | 3,751       | Other          |
| Coleman, April N.             | Indianapolis, IN                 | Natl Assoc. of Gifted Children Conf.       | 500         | Other          |
| Crouse, David Lee.            | Kent, OH                         | Professional Dev. Wrkshp                   | 368         | Other          |
| Crouse, David Lee.            | Mobile, AL                       | Corr Fnd - Southern Theatre Conf           | 1,199       | Other          |
| Crouse, David Lee.            | Atlanta, GA                      | Southeastern Theatre Conference            | 381         | Other          |
| Cumberland, Jonathan Sterling | Minneapolis, MD                  | Institute of Graphic Arts Conf.            | 950         | Other          |
| Cumberland, Lyndsay D.        | Nashville, TN                    | Alumni Gatherings                          | 257         | Other          |
| Cumberland, Lyndsay D.        | Orlando, FL                      | Advan. And Support of Edu.                 | 1,741       | Other          |
| Davidson, Sueanne Renae.      | Atlanta, GA                      | Region II Invitational Ldrshp Mtg.         | 158         | Other          |
| Denney, James L.              | Washington, DC                   | American Assn of State Colleges & U        | 2,661       | Other          |
| Denney, James L.              | St. Pete Beach, FL               | Nat'l Council Univ. Research Adm           | 2,071       | Other          |
| Dickey, Brenda J.             | Nashville, TN                    | Council for Accreditation of Ed. Prep      | 135         | Other          |
| Dodson, Thomas Michael.       | Spartanburg, SC                  | Assn. of Southeastern Biologist            | 631         | Other          |
| Dodson, Thomas Michael.       | Cherokee, NC                     | Society of Economic Botany                 | 834         | Other          |
| Dorsey, Kimberly M. Dean.     | Santa Rosa, CA                   | Academic Forum Summer Conf.                | 1,170       | Other          |
| Dorsey, Kimberly M. Dean.     | Santa Rosa, CA                   | Concept Associates Inc                     | 1,124       | Other          |
| Evans, Elaine L.              | Atlanta, GA                      | Nationwide Tax Forum for IRS               | 220         | Other          |
| Farmer, Angela                | Indianapolis, IN                 | American Assoc of Colleges for Teac        | 480         | Other          |
| Ferraez, Angela C.            | Nashville, TN                    | Alumni Meetings and Event                  | 657         | Other          |
| Ferraez, Angela C.            | Memphis, TN                      | Alumni Visits                              | 354         | Other          |
| Ferraez, Angela C.            | Los Angeles, CA / Washington, DC | Seminar - Alumni Visits                    | 5,201       | Other          |
| Ficken, Susan Marie.          | Baton Rouge, LA                  | LA/MS Math Assoc. Section Mtg.             | 273         | Other          |
| Flethchall, Ann Michelle.     | Columbus, MS                     | Supervision - Teacher Interns              | 583         | Other          |

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

| Employee's Name             | Destination         | Purpose                                  | Travel Cost | Funding Source |
|-----------------------------|---------------------|--|-------------|----------------|
| Fuller, Bobby DeWayne.      | Vernon, AL          | Supervision - Teacher Interns            | 678         | Other          |
| Gaddis, Lorraine K.         | Pickwick, AL        | N. MS Medical Ctr Outcomes Conf.         | 401         | Other          |
| Garrett, Wesley House.      | Pensacola, FL       | Mock Trial Team Invitational Competition | 989         | Other          |
| Geuder, Maridith            | New Orleans, LA     | Noel-Levitz Conference                   | 381         | Other          |
| Gibson, Robert G.           | Minneapolis, MD     | Am Institute of Graphic Arts Conf.       | 820         | Other          |
| Green, Christy Wilder.      | Lexington, KY       | College of Business Mgt. Institute       | 8           | Other          |
| Haffey, Thomas              | Nashville, TN       | Phi Beta Lambda Convention               | 902         | Other          |
| Hamill, Teresa J.           | Nashville, TN       | Am. Assoc. of Nurse Practitioners Conf.  | 1,376       | Other          |
| Hamill, Teresa J.           | Tuscaloosa, AL      | Final Clinical Checkoffs                 | 30          | Other          |
| Handy, Amber Lynn.          | Washington, DC      | Organizational Dev. Institute            | 1,098       | Other          |
| Hanes, Joshua Owen.         | Baton Rouge, LA     | LA/MS Math Assoc. Section Mtg.           | 270         | Other          |
| Holtzman, Kimone            | Atlanta, GA         | Alternative Break Spring 2014            | 3,200       | Other          |
| Harpole, Jessica J.         | Baltimore, MD       | Natl Assoc Student Personnel Adm         | 546         | Other          |
| Harpole, Jessica            | Clemson, SC         | So. Regional Orientation Wkshp           | 23          | Other          |
| Harpole, Jessica            | Baltimore, MD       | Natl Assoc Student Personnel Adm         | 473         | Other          |
| Harpole, Jessica            | Memphis, TN         | Anti Hazing Conference                   | 15          | Other          |
| Harpole, Jessica            | Baltimore, MD       | National Assoc of Student Personnel      | 1,170       | Other          |
| Hatton, Martin L.           | Daytona, FL         | Southern Assoc. Colleges and Univ        | 1,912       | Other          |
| Hatton, Martin L.           | Atlanta, GA         | Southern Assoc. Colleges and Univ        | 1,576       | Other          |
| Heda, Ghanshyam Das.        | New Orleans, LA     | Am. Society for Cell Biology             | 1,672       | Other          |
| Heda, Ghanshyam Das.        | South Hadley, MA    | Gordon Research Conf.                    | ( 2,202)    | Other          |
| Heimmermann, Daniel Joseph. | Baltimore, MD       | AASCU Academic Affairs Mtg               | 2,403       | Other          |
| Heimmermann, Daniel Joseph. | Atlanta, GA         | Southern Assoc. Colleges and Univ        | 1,694       | Other          |
| Holtzman, Kimone            | Baltimore, MD       | Natl Assoc Student Personnel Adm         | 1,885       | Other          |
| Holtzman, Kimone            | Atlanta, GA         | Alternative Break Spring 2014            | 346         | Other          |
| Holtzman, Kimone            | Baltimore, MD       | National Orientation Directors Asso      | 1,990       | Other          |
| Hooks, Jonathon Woodard.    | Milwaukee, WI       | Natl Council on Social Studies Conf.     | 1,361       | Other          |
| Hopkins, Timothy Lamorris.  | Birmingham, AL      | Jefferson County College Fair            | 566         | Other          |
| Jones, Elizabeth Ann.       | Tuscaloosa, AL      | Met. HD Broadcast                        | 24          | Other          |
| Joyce, Beverly A.           | Washington, DC      | Conference                               | 676         | Other          |
| Joyce, Beverly A.           | Montgomery, AL      | Liberal Arts Conference                  | 221         | Other          |
| Kerzel, Dorothy A.          | Baton Rouge, LA     | LA/MS Math Assoc. Section Mtg.           | 283         | Other          |
| Kirk, Marquita M.           | Las Vegas, NV       | Training Conference                      | 1,337       | Other          |
| Kirkpatrick, Mary Jo.       | Atlanta, GA         | Accred. Com for Ed in Nursing Eval.      | 39          | Other          |
| Kirkpatrick, Mary Jo.       | Chicago, IL         | Natl Council Luensure Exam Conf.         | 1,424       | Other          |
| Larmon, Brandy Houlk.       | Dallas, TX          | Concept Based Curriculum Wkshp           | 814         | Other          |
| Lowery, Carla McGarity.     | Memphis, TN         | Assn. for Inst. Research                 | 724         | Other          |
| Lowery, Carla McGarity.     | Atlanta, GA         | Southern Assoc. Colleges and Univ        | 1,220       | Other          |
| Luccasen, R Andrew.         | College Station, TX | Experimental Assn. Symposium             | 947         | Other          |
| Mack, Paul Douglas.         | Raleigh, NC         | Study for Evolution Mtg.                 | 1,718       | Other          |
| McCoy, Tammie M.            | Chicago, IL         | Natl State Board of Nursing              | 1,073       | Other          |
| McDavis, Rosamund           | New Orleans, LA     | Noel Levitz Conf                         | 1,173       | Other          |
| McDavis, Rosmund            | Indianapolis, IN    | Natl Conf. on Student Recruitment        | 1,378       | Other          |
| Smith, Melissa              | New Orleans, LA     | Southern States Comm. Assoc Conf.        | 1,336       | Other          |
| Miles, Jennifer Maria.      | Baltimore, MD       | Natl Assoc Student Personnel Adm         | 1,702       | Other          |
| Miles, Jennifer Maria.      | Baltimore, MD       | National Assn of Col.and Univ.Attor      | 499         | Other          |

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

Mississippi University for Women - On Campus

Agency Name

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| Employee's Name                | Destination       | Purpose                                  | Travel Cost | Funding Source |
|--------------------------------|-------------------|--|-------------|----------------|
| Miles, Jennifer Maria.         | Baltimore, MD     | National Assoc of Student Personnel      | 410         | Other          |
| Miles, Jennifer Maria.         | Miami, FL         | Natl Assn of Colleges and Univ Wkshp     | 1,253       | Other          |
| Miles, Jennifer Maria.         | New Orleans, LA   | Natl Conf. Student Recruitment           | 385         | Other          |
| Miller, Nora Roberts.          | Atlanta, GA       | Southern Assoc. Colleges and Univ        | 1,034       | Other          |
| Miller, Nora Roberts.          | Charlotte, NC     | So Assoc Col and Univ Business Ofcrs     | 1,063       | Other          |
| Miller, Nora Roberts.          | San Antonio, TX   | So Assoc Col and Univ Business Ofcrs     | 1,538       | Other          |
| Miranda, Deborah Y.            | Sturgis, MS       | Health Fair with Students                | 12          | Other          |
| Moore, Jennifer N.             | Memphis, TN       | Southern Assoc. for Inst. Research       | 1,188       | Other          |
| Mortyakova, Julia V.           | Hollywood, FL     | National Assoc of Schools of Music       | 1,325       | Other          |
| Moss, Shelley McNees.          | Orlando, FL       | Phi Theta Kappa Convention               | 182         | Other          |
| Moss, Shelley McNees.          | Little Rock, AR   | Alumni Luncheon                          | 121         | Other          |
| Moss, Shelley McNees.          | New Orleans, LA   | Noel-Levitz Conference                   | 816         | Other          |
| Moss, Shelley McNees.          | Orlando, FL       | Phi Theta Kappa International Honor      | 4,296       | Other          |
| Moss, Shelley McNees.          | Tuscaloosa, AL    | Student Meet and Greet                   | 68          | Other          |
| Moss, Shelley McNees.          | Birmingham, AL    | National Assoc for College Admissio      | 740         | Other          |
| Occhipinti, Megan Thomas.      | Orlando, FL       | Phi Theta Kappa Int Conv.                | 282         | Other          |
| Pardo, Amy J.                  | New Orleans, LA   | American Literary Symposium              | 1,150       | Other          |
| Patrick, Judith Nicole Lollar  | Nashville, TN     | Natl Assoc Studnt Fin Aid Admin.         | 375         | Other          |
| Patrick, Judith Nicole Lollar. | New Orleans, LA   | Noel Levitz Conf                         | 376         | Other          |
| Patrick, Judith Nicole Lollar. | Austin, TX        | TX Guarantee Ldrshp Symp                 | 442         | Other          |
| Patrick, Judith Nicole Lollar  | Round Rock, TX    | Texas Guaranteed Student Loan Corpo      | 1,234       | Other          |
| Pearson, Sally H.              | Mobile, AL        | APRN Spring Conference                   | 426         | Other          |
| Pearson, Sally H.              | San Antonio, TX   | Natl Assoc. Orthopedic Nurses Congress   | 600         | Other          |
| Prather, Tammy Sue.            | Orlando, FL       | Digital Architecture Conf                | 1,549       | Other          |
| Riley, Monica H..              | Nashville, TN     | Council for Accred of Edu. Prep          | 633         | Other          |
| Roberts, Mary M.               | Baltimore, MD     | Advan. and Support of Edu.               | 2,742       | Other          |
| Roberts, Van T.                | New Orleans, LA   | So. States Communication Assn. Conv.     | 793         | Other          |
| Simmons Diez, Blanca Teresa.   | Atlanta, GA       | Natl Assoc Biological Teachers           | 1,421       | Other          |
| Sligh, Floyd Adrian.           | Reno, NV          | Natl Org Assoc Deg. Nursing Annual Conv. | 2,058       | Other          |
| Smith, Barry                   | New Orleans, LA   | So. States Communication Assn. Conv.     | 500         | Other          |
| Smith, David A.                | Phoenix, AZ       | Am Assn. for Paralegal Eud.              | 1,917       | Other          |
| Smith, Michael F..             | Auburn, AL        | Class Visits and Public Reading          | 225         | Other          |
| Smith, Michael F..             | Auburn, AL        | Writers Conference.                      | 393         | Other          |
| Smith, Michael F..             | Los Angeles, CA   | LA Times Festival of Books               | 1,824       | Other          |
| Smith, Sue Jolly               | Indianapolis, IN  | American Assoc of Colleges for Teac      | 175         | Other          |
| Smyth, Patricia Emily.         | Nashville, TN     | Am Assn of Nurse Practitioners Conf.     | 681         | Other          |
| Sobley, Susan A.               | Lexington, KY     | College of Business Mgt. Institute       | 2,292       | Other          |
| Spann, Robin Denise.           | Birmingham, AL    | Alabama League of Nursing                | 182         | Other          |
| Stephens, Maria L..            | Dallas, TX        | Concept Based Curriculum Wkshp           | 1,972       | Other          |
| Stockton, Phillip H.           | Jacksonville, FL  | Am Choral Directors Assn Conf.           | 555         | Other          |
| Stockton, Phillip H.           | St. Augustine, FL | Natl Music Edu. Research                 | 489         | Other          |
| Stratyner, Leslie              | Chicago, IL       | Popular Culture Assoc. Conf.             | 550         | Other          |
| Stratyner, Leslie              | Savannah, GA      | Popular Culture Assoc. Conf.             | 1,230       | Other          |
| Taylor-Gathings, Kimberly      | New Orleans, LA   | Noel Levitz Conf                         | 829         | Other          |
| Tollison, Christopher Scott.   | Cleveland, MS     | Delta State Career Fair                  | 123         | Other          |
| Toy, Royal Edward.             | Pittsburg, PA     | Natl Conf. of Governor School            | 890         | Other          |

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

| <b>Employee's Name</b>                | <b>Destination</b> | <b>Purpose</b>                        | <b>Travel Cost</b> | <b>Funding Source</b> |
|---------------------------------------|--------------------|---------------------------------------|--------------------|-----------------------|
| Tollison, Christopher Scott.          | Cleveland          | Delta State Career Fair               | 71                 | Other                 |
| Toy, Royal Edward.                    | New Orleans, LA    | Natl Conf. of Governor School         | 602                | Other                 |
| Turner, Laura Beth.                   | Mobile, AL         | APRN Spring Conference                | 501                | Other                 |
| Velek, Thomas G.                      | Savannah, GA       | So. Regional Honors Conf.             | 4,982              | Other                 |
| Velek, Thomas G.                      | Denver, CO         | National Collegiate Honors Council    | 2,400              | Other                 |
| Ward, James D.                        | Washington, DC     | Am Society for Public Admin           | 1,316              | Other                 |
| Welch, Nicole Turrill.                | Nashville, TN      | Alpha Epsilon Delta Conv.             | 786                | Other                 |
| Welch, Nicole Turrill.                | Raleigh, NC        | Int. Society/Scholarship of Teaching  | 1,512              | Other                 |
| Welch, Nicole Turrill.                | Dauphin Island, AL | Marine Environ. Science Consortium    | 3,416              | Other                 |
| Williams, Brandy Michelle.            | Denver, CO         | Fundraising Conference                | 2,384              | Other                 |
| Williams, Towanda                     | Scottsdale, AZ     | National Assoc Colleges and Employers | 2,319              | Other                 |
| <b>Total Out of State Travel Cost</b> |                    |                                       | <b>\$171,456</b>   |                       |

**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<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| 5710 Engineering                                   |                    |  |   |  |           |
| <b>TOTAL 5710 Engineering</b>                      |                    |  |   |  |           |
| 5720 Architecture                                  |                    |  |   |  |           |
| <b>TOTAL 5720 Architecture</b>                     |                    |  |   |  |           |
| 5730 Auditing Fees                                 |                    |  |   |  |           |
| ACS Image Solutions Inc. / Storage Fee             |                    | 125  | 125   | 125  | 10        |
| <i>Comp. Rate: Comp.Rate:\$125 fee</i>             |                    |  |   |  |           |
| ACS Image Solutions Inc. / Storage Fee             |                    | 461  | 461   | 461  | 10        |
| <i>Comp. Rate: Comp.Rate:\$461 fee</i>             |                    |  |   |  |           |
| Mississippi State University / Audit Charges       |                    | 95,000   | 95,000  | 95,000   | 10        |
| <i>Comp. Rate: Comp.Rate:\$95,000 fee</i>          |                    |  |   |  |           |
| MS Institutions of Higher Learning / Audit Charges |                    | 952  | 952   | 952  | 10        |
| <i>Comp. Rate: Comp.Rate:\$952 fee</i>             |                    |  |   |  |           |
| MS Institutions of Higher Learning / Audit Charges |                    | 1,420  | 1,420   | 1,420  | 10        |
| <i>Comp. Rate: Comp.Rate:\$1,420 fee</i>           |                    |  |   |  |           |
| MS Institutions of Higher Learning / Audit Charges |                    | 6  | 6   | 6  | 10        |
| <i>Comp. Rate: Comp.Rate:\$6 fee</i>               |                    |  |   |  |           |
| MS Institutions of Higher Learning / Audit Charges |                    | 3,007  | 3,007   | 3,007  | 10        |
| <i>Comp. Rate: Comp.Rate:\$3,007 fee</i>           |                    |  |   |  |           |
| MS Institutions of Higher Learning / Audit Charges |                    | 2  | 2   | 2  | 10        |
| <i>Comp. Rate: Comp.Rate:\$2 fee</i>               |                    |  |   |  |           |
| MS Institutions of Higher Learning / Audit Charges |                    | 2,874  | 2,874   | 2,874  | 10        |
| <i>Comp. Rate: Comp.Rate:\$2,874 fee</i>           |                    |  |   |  |           |
| MS Institutions of Higher Learning / Audit Charges |                    | 24   | 24  | 24   | 10        |
| <i>Comp. Rate: Comp.Rate:\$24 fee</i>              |                    |  |   |  |           |
| MS Institutions of Higher Learning / Audit Charges |                    | 3,223  | 3,223   | 3,223  | 10        |
| <i>Comp. Rate: Comp.Rate:\$3,223 fee</i>           |                    |  |   |  |           |
| MS Institutions of Higher Learning / Audit Charges |                    | 187  | 187   | 187  | 10        |
| <i>Comp. Rate: Comp.Rate:\$187 fee</i>             |                    |  |   |  |           |
| MS Institutions of Higher Learning / Audit Charges |                    | 2,500  | 2,500   | 2,500  | 10        |
| <i>Comp. Rate: Comp.Rate:\$2,500 fee</i>           |                    |  |   |  |           |
| MS Institutions of Higher Learning / Audit Charges |                    | 143  | 143   | 143  | 10        |
| <i>Comp. Rate: Comp.Rate:\$143 fee</i>             |                    |  |   |  |           |
| MS Institutions of Higher Learning / Audit Charges |                    | 927  | 927   | 927  | 10        |
| <i>Comp. Rate: Comp.Rate:\$927 fee</i>             |                    |  |   |  |           |
| MS Institutions of Higher Learning / Audit Charges |                    | 31   | 31  | 31   | 10        |
| <i>Comp. Rate: Comp.Rate:\$31 fee</i>              |                    |  |   |  |           |
| MS Institutions of Higher Learning / Audit Charges |                    | 3,103  | 3,103   | 3,103  | 10        |
| <i>Comp. Rate: Comp.Rate:\$3,103 fee</i>           |                    |  |   |  |           |
| MS Institutions of Higher Learning / Audit Charges |                    | 3,378  | 3,378   | 3,378  | 10        |
| <i>Comp. Rate: Comp.Rate:\$3,378 fee</i>           |                    |  |   |  |           |
| MS Institutions of Higher Learning / Audit Charges |                    | 2,943  | 2,943   | 2,943  | 10        |
| <i>Comp. Rate: Comp.Rate:\$2,943 fee</i>           |                    |  |   |  |           |
| MS Institutions of Higher Learning / Audit Charges |                    | 3,975  | 3,975   | 3,975  | 10        |
| <i>Comp. Rate: Comp.Rate:\$3,975 fee</i>           |                    |  |   |  |           |
| MS Institutions of Higher Learning / Audit Charges |                    | 6  | 6   | 6  | 10        |
| <i>Comp. Rate: Comp.Rate:\$6 fee</i>               |                    |  |   |  |           |
| MS Institutions of Higher Learning / Audit Charges |                    | 14,325   | 14,325  | 14,325   | 10        |
| <i>Comp. Rate: Comp.Rate:\$14,325 fee</i>          |                    |  |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi University for Women - On Campus

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR  | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| MS Institutions of Higher Learning / Audit Charges<br><i>Comp. Rate: Comp.Rate:\$3,284 fee</i>          |                    | 3,284  | 3,284   | 3,284  | 10        |
| MS Institutions of Higher Learning / Audit Charges<br><i>Comp. Rate: Comp.Rate:\$638 fee</i>            |                    | 638  | 638   | 638  | 10        |
| MS Institutions of Higher Learning / Audit Charges<br><i>Comp. Rate: Comp.Rate:\$100 fee</i>            |                    | 100  | 100   | 100  | 10        |
| MS Institutions of Higher Learning / Audit Charges<br><i>Comp. Rate: Comp.Rate:\$4,790 fee</i>          |                    | 4,790  | 4,790   | 4,790  | 10        |
| MS Institutions of Higher Learning / Audit Charges<br><i>Comp. Rate: Comp.Rate:\$349 fee</i>            |                    | 349  | 349   | 349  | 10        |
| MS Institutions of Higher Learning / Audit Charges<br><i>Comp. Rate: Comp.Rate:\$3,313 fee</i>          |                    | 3,313  | 3,313   | 3,313  | 10        |
| MS Institutions of Higher Learning / Audit Charges<br><i>Comp. Rate: Comp.Rate:\$3,210 fee</i>          |                    | 3,210  | 3,210   | 3,210  | 10        |
| Office of the State Auditor / Audit Charges<br><i>Comp. Rate: Comp.Rate:\$1,800 fee</i>                 |                    | 1,800  | 1,800   | 1,800  | 10        |
| Miscellaneous / Miscellaneous Expense<br><i>Comp. Rate: Comp.Rate:\$4221 fee</i>                        |                    |  |   | 4,221  | 10        |
| Miscellaneous / Miscellaneous Expense<br><i>Comp. Rate: Comp.Rate:\$4683 fee</i>                        |                    |  | 4,683   | 4,683  | 10        |
| <b>TOTAL 5730 Auditing Fees</b>   |                    | <u><u>156,096</u></u>                                | <u><u>160,779</u></u>                                   | <u><u>165,000</u></u>                              |           |
| 5740 Medical Fees   |                    |  |   |  |           |
| Laboratory Corporation of America / Laboratory Services<br><i>Comp. Rate: Comp. Rate:\$375 services</i> |                    | 375  | 375   | 375  | 10        |
| Laboratory Corporation of America / Laboratory Services<br><i>Comp. Rate: Comp. Rate:\$444 services</i> |                    | 444  | 444   | 444  | 10        |
| Laboratory Corporation of America / Laboratory Services<br><i>Comp. Rate: Comp. Rate:\$337 services</i> |                    | 337  | 337   | 337  | 10        |
| Laboratory Corporation of America / Laboratory Services<br><i>Comp. Rate: Comp. Rate:\$391 services</i> |                    | 391  | 391   | 391  | 10        |
| Laboratory Corporation of America / Laboratory Services<br><i>Comp. Rate: Comp. Rate:\$74 services</i>  |                    | 74   | 74  | 74   | 10        |
| Laboratory Corporation of America / Laboratory Services<br><i>Comp. Rate: Comp. Rate:\$215 services</i> |                    | 215  | 215   | 215  | 10        |
| Laboratory Corporation of America / Laboratory Services<br><i>Comp. Rate: Comp. Rate:\$215 services</i> |                    | 215  | 215   | 215  | 10        |
| Laboratory Corporation of America / Laboratory Services<br><i>Comp. Rate: Comp. Rate:\$152 services</i> |                    | 152  | 152   | 152  | 10        |
| Laboratory Corporation of America / Laboratory Services<br><i>Comp. Rate: Comp. Rate:\$650 services</i> |                    | 650  | 650   | 650  | 10        |
| Laboratory Corporation of America / Laboratory Services<br><i>Comp. Rate: Comp. Rate:\$524 services</i> |                    | 524  | 524   | 524  | 10        |
| Laboratory Corporation of America / Laboratory Services<br><i>Comp. Rate: Comp. Rate:\$702 services</i> |                    | 702  | 702   | 702  | 10        |
| Laboratory Corporation of America / Laboratory Services<br><i>Comp. Rate: Comp. Rate:\$461 services</i> |                    | 461  | 461   | 461  | 10        |
| Stericycle Inc / Medical Services<br><i>Comp. Rate: Comp. Rate:\$1,042 service</i>                      |                    | 1,042  | 1,042   | 1,042  | 10        |
| Stericycle Inc / Medical Services<br><i>Comp. Rate: Comp. Rate:\$888 services</i>                       |                    | 888  | 888   | 888  | 10        |



**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi University for Women - On Campus

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR   | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| Stericycle Inc / Medical Services<br><i>Comp. Rate: Comp. Rate:\$888 services</i>                      |                    | 888  | 888   | 888  | 10        |
| Stericycle Inc / Medical Services<br><i>Comp. Rate: Comp. Rate:\$857 services</i>                      |                    | 857  | 857   | 857  | 10        |
| <b>TOTAL 5740 Medical Fees</b>   |                    | <u><u>8,215</u></u>                                  | <u><u>8,215</u></u>                                     | <u><u>8,215</u></u>                                |           |
| 5750 Instructional Services  |                    |  |   |  |           |
| Columbus Arts Council / Instructional Services<br><i>Comp. Rate: Comp. Rate:\$95 Fee</i>               |                    | 95   | 95  | 98   | 10        |
| <b>TOTAL 5750 Instructional Services</b>   |                    | <u><u>95</u></u>                                     | <u><u>95</u></u>  | <u><u>98</u></u>                                   |           |
| 5760 Legal Fees  |                    |  |   |  |           |
| MS Institutions of Higher Learning / Public Official Bond<br><i>Comp. Rate: Comp. Rate:\$4,200 Fee</i> |                    | 4,200  | 4,200   | 4,200  | 10        |
| Winn Brown, Esq. / Washington & Weaver Garnishments<br><i>Comp. Rate: Comp. Rate:\$140 Fee</i>         |                    | 140  | 140   | 140  | 10        |
| Ret Court Costs Morgan Yolanda / Court Costs<br><i>Comp. Rate: Comp. Rate:\$48 Court Cost</i>          |                    | -48  | -48   | -48  | 10        |
| MorganYolanda WF Courtcostretd / Court Costs<br><i>Comp. Rate: Comp. Rate:\$74 Court Cost</i>          |                    | -74  | -74   | -74  | 10        |
| MS Institutions of Higher Learning / Attorney General<br><i>Comp. Rate: Comp. Rate:\$9,892 Fee</i>     |                    | 6,892  | 6,892   | 6,892  | 10        |
| CourtCostsMorganYolanda / Court Costs<br><i>Comp. Rate: Comp. Rate:\$297 Court Cos</i>                 |                    | -297   | -297  | -297   | 10        |
| Getty Images (US), Inc / Settlement Demand<br><i>Comp. Rate: Comp. Rate:\$875 Fee</i>                  |                    | 875  | 875   | 875  | 10        |
| WF CourtCosts morgan Yolanda / Court Costs<br><i>Comp. Rate: Comp. Rate:\$234 Court Cos</i>            |                    | -234   | -234  | -234   | 10        |
| MS Institutions of Higher Learning / Attorney General<br><i>Comp. Rate: Comp. Rate:\$6,892 Fee</i>     |                    | 6,892  | 6,892   | 6,892  | 10        |
| Winn Brown, Esq. / Court Costs-Veronica Lane<br><i>Comp. Rate: Comp. Rate:\$70 Fee</i>                 |                    | 70   | 70  | 70   | 10        |
| <b>TOTAL 5760 Legal Fees</b>   |                    | <u><u>18,416</u></u>                                 | <u><u>18,416</u></u>                                    | <u><u>18,416</u></u>                               |           |
| 5770 Laboratory and Testiing Fees  |                    |  |   |  |           |
| 10/29 ETS MJ TESTS-BIO/MATH TE / Lab Supplies<br><i>Comp. Rate: Comp. Rate:\$189 Charge</i>            |                    | 189  | 189   | 189  | 10        |
| 3/20 ETS FLD TESTS-BIO/MATH TS / Lab Supplies<br><i>Comp. Rate: Comp. Rate:\$378 Charge</i>            |                    | 378  | 378   | 378  | 10        |
| ACT, Inc / Scoring for ACT<br><i>Comp. Rate: Comp. Rate:\$256 Charge</i>                               |                    | 256  | 256   | 256  | 10        |
| Buccaneer Bay Scuba / Lab Fees<br><i>Comp. Rate: Comp. Rate:\$400 Fee</i>                              |                    | 400  | 400   | 400  | 10        |
| Buccaneer Bay Scuba / Lab Fees<br><i>Comp. Rate: Comp. Rate:\$560 Fee</i>                              |                    | 560  | 560   | 560  | 10        |
| Council for Aid to Education / Lab Fees<br><i>Comp. Rate: Comp. Rate:\$300 Fee</i>                     |                    | 300  | 300   | 300  | 10        |
| Council for Aid to Education / Lab Fees<br><i>Comp. Rate: Comp. Rate:\$7,000 Fee</i>                   |                    | 7,000  | 7,000   | 7,000  | 10        |
| Dept of Health&Human Serv P1201849 / Lab Fees<br><i>Comp. Rate: Comp. Rate:\$117 Fee</i>               |                    | 117  | 117   | 117  | 10        |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi University for Women - On Campus

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR   | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| Mississippi State University / Soil Testing<br><i>Comp. Rate: Comp. Rate:\$72 Fee</i>                    |                    | 72   | 72  | 72   | 10        |
| <b>TOTAL 5770 Laboratory and Testiing Fees</b>   |                    | <u><u>9,272</u></u>                                  | <u><u>9,272</u></u>                                     | <u><u>9,272</u></u>                                |           |
| <b>5780 Consultant Expense Reimbursements</b>  |                    |  |   |  |           |
| AACRAO / Consulting Fee<br><i>Comp. Rate: Comp. Rate:\$7,980 Expense</i>                                 |                    | 7,980  | 7,980   | 7,980  | 10        |
| Armacost, Robert L. / Consultant Expense<br><i>Comp. Rate: Comp. Rate:\$1,170 Expense</i>                |                    | 1,170  | 1,170   | 1,170  | 10        |
| Chun, Marc / Reimbursement<br><i>Comp. Rate: Comp. Rate:\$2,153 Expense</i>                              |                    | 2,153  | 2,153   | 2,153  | 10        |
| Flat Earth Networking, Inc. / Travel Expenses<br><i>Comp. Rate: Comp. Rate:\$592 Expense</i>             |                    | 592  | 592   | 592  | 10        |
| National Assoc of Schools of Music / Consultant Expense<br><i>Comp. Rate: Comp. Rate:\$1,807 Expense</i> |                    | 1,807  | 1,807   | 1,807  | 10        |
| Peachtree Columbus II LLC / Travel Expenses<br><i>Comp. Rate: Comp. Rate:\$278 Expense</i>               |                    | 278  | 278   | 278  | 10        |
| Pet-Armacost, Julia J. / Consultant Expense<br><i>Comp. Rate: Comp. Rate:\$1,170 Expense</i>             |                    | 1,170  | 1,170   | 1,170  | 10        |
| Sightlines LLC / Travel Expenses<br><i>Comp. Rate: Comp. Rate:\$1,481 Expense</i>                        |                    | 1,481  | 1,481   | 1,481  | 10        |
| Sightlines LLC / Travel Expenses<br><i>Comp. Rate: Comp. Rate:\$952 Expense</i>                          |                    | 952  | 952   | 952  | 10        |
| Travis, John<br><i>Comp. Rate: Comp. Rate:\$210 Expense</i>  |                    | 210  | 210   | 210  | 10        |
| <b>TOTAL 5780 Consultant Expense Reimbursements</b>  |                    | <u><u>17,793</u></u>                                 | <u><u>17,793</u></u>                                    | <u><u>17,793</u></u>                               |           |
| <b>5790 Other Professional Fees and Services</b>   |                    |  |   |  |           |
| 1/21 LOGOLNS-EMBROID OL UNIFOR / Supplies<br><i>Comp. Rate: Comp.Rate:\$109 Fee</i>                      |                    | 109  | 109   | 109  | 10        |
| 1/30 MAGENTO-STRENGTHS QUEST / Supplies<br><i>Comp. Rate: Comp.Rate:\$140 Fee</i>                        |                    | 140  | 140   | 140  | 10        |
| 3/27 COLLEGE BOARD-ACCUP TESTS / Supplies<br><i>Comp. Rate: Comp.Rate:\$185 Fee</i>                      |                    | 185  | 185   | 185  | 10        |
| 4imprint by Nelson Marketing / Supplies<br><i>Comp. Rate: Comp.Rate:\$60 Fee</i>                         |                    | 60   | 60  | 60   | 10        |
| 4imprint by Nelson Marketing / Supplies<br><i>Comp. Rate: Comp.Rate:\$40 Fee</i>                         |                    | 40   | 40  | 40   | 10        |
| 9/5 POST-UP STAND-TBL TOP DISP / Supplies<br><i>Comp. Rate: Comp.Rate:\$520 Fee</i>                      |                    | 520  | 520   | 520  | 10        |
| ACT, Inc / Bought Names<br><i>Comp. Rate: Comp.Rate:\$1,820 Fee</i>                                      |                    | 1,820  | 1,820   | 1,820  | 10        |
| Advance Alabama Media, LLC / Campaign<br><i>Comp. Rate: Comp.Rate:\$750 Fee</i>                          |                    | 750  | 750   | 750  | 10        |
| Advance Alabama Media, LLC / Campaign<br><i>Comp. Rate: Comp.Rate:\$2,250 Fee</i>                        |                    | 2,250  | 2,250   | 2,250  | 10        |
| Advance Alabama Media, LLC / Campaign<br><i>Comp. Rate: Comp.Rate:\$3,000 Fee</i>                        |                    | 3,000  | 3,000   | 3,000  | 10        |
| Advance Alabama Media, LLC / Campaign<br><i>Comp. Rate: Comp.Rate:\$3,000 Fee</i>                        |                    | 3,000  | 3,000   | 3,000  | 10        |
| Advance Alabama Media, LLC / Campaign<br><i>Comp. Rate: Comp.Rate:\$3,000 Fee</i>                        |                    | 3,000  | 3,000   | 3,000  | 10        |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi University for Women - On Campus

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR  | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| Agerton, Tracey H. / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>                          |                    | 25   | 25  | 25   | 10        |
| American Program Bureau / Speaker Costs<br><i>Comp. Rate: Comp.Rate:\$5,000 Fee</i>                   |                    | 5,000  | 5,000   | 5,000  | 10        |
| American Society of Composers, Auth / Licensing<br><i>Comp. Rate: Comp.Rate:\$762 Fee</i>             |                    | 762  | 762   | 762  | 10        |
| American Speech-Language-Hearing As / Memberships<br><i>Comp. Rate: Comp.Rate:\$250 Fee</i>           |                    | 250  | 250   | 250  | 10        |
| American Speech-Language-Hearing As / Memberships<br><i>Comp. Rate: Comp.Rate:\$250 Fee</i>           |                    | 250  | 250   | 250  | 10        |
| American Speech-Language-Hearing As / Memberships<br><i>Comp. Rate: Comp.Rate:\$250 Fee</i>           |                    | 250  | 250   | 250  | 10        |
| American Speech-Language-Hearing As / Memberships<br><i>Comp. Rate: Comp.Rate:\$250 Fee</i>           |                    | 250  | 250   | 250  | 10        |
| American Speech-Language-Hearing As / Memberships<br><i>Comp. Rate: Comp.Rate:\$250 Fee</i>           |                    | 250  | 250   | 250  | 10        |
| Armacost, Robert L. / Consultant Expense<br><i>Comp. Rate: Comp.Rate:\$4,950 Fee</i>                  |                    | 4,950  | 4,950   | 4,950  | 10        |
| Bailey, Kerry P. / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>                            |                    | 25   | 25  | 25   | 10        |
| Barnette, Allison / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>                           |                    | 25   | 25  | 25   | 10        |
| Barnette, Allison / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>                           |                    | 25   | 25  | 25   | 10        |
| Bell, Jermel Antwon. / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>                        |                    | 25   | 25  | 25   | 10        |
| Broadcast Music Inc / Licensing<br><i>Comp. Rate: Comp.Rate:\$376 Fee</i>                             |                    | 376  | 376   | 376  | 10        |
| Broadcast Music Inc / Licensing<br><i>Comp. Rate: Comp.Rate:\$780 Fee</i>                             |                    | 780  | 780   | 780  | 10        |
| Brooks, Katina E. / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>                           |                    | 25   | 25  | 25   | 10        |
| Brooks, Katina E. / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>                           |                    | 25   | 25  | 25   | 10        |
| Bryan, Pendleton, Swats & McAlliste / Professional Services<br><i>Comp. Rate: Comp.Rate:\$347 Fee</i> |                    | 347  | 347   | 347  | 10        |
| Bush, Joseph F. / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$150 Fee</i>                            |                    | 150  | 150   | 150  | 10        |
| Business Communications, Inc. / Engineer<br><i>Comp. Rate: Comp.Rate:\$175 Fee</i>                    |                    | 175  | 175   | 175  | 10        |
| Business Communications, Inc. / Engineer<br><i>Comp. Rate: Comp.Rate:\$218 Fee</i>                    |                    | 218  | 218   | 218  | 10        |
| Business Communications, Inc. / Engineer<br><i>Comp. Rate: Comp.Rate:\$394 Fee</i>                    |                    | 394  | 394   | 394  | 10        |
| Campuspeak Inc / Speaker Costs<br><i>Comp. Rate: Comp.Rate:\$2,800 Fee</i>                            |                    | 2,800  | 2,800   | 2,800  | 10        |
| Campuspeak Inc / Speaker Costs<br><i>Comp. Rate: Comp.Rate:\$3,500 Fee</i>                            |                    | 3,500  | 3,500   | 3,500  | 10        |
| CDW Government, Inc / Daily Engineer<br><i>Comp. Rate: Comp.Rate:\$3,913 Fee</i>                      |                    | 3,913  | 3,913   | 3,913  | 10        |
| Chun, Marc / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$7,500 Fee</i>                               |                    | 7,500  | 7,500   | 7,500  | 10        |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi University for Women - On Campus

Name of Agency

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|--|--------------------|--|---|--|-----------|
| Council for Aid to Education / Event Lunches<br><i>Comp. Rate: Comp.Rate:\$175 Fee</i> |                    | 175  | 175   | 1,750  | 10        |
| Davis, Tracy Patrick. / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>        |                    | 25   | 25  | 25   | 10        |
| Dixon, Sandra / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>                |                    | 25   | 25  | 25   | 10        |
| Flat Earth Networking, Inc. / Firewall<br><i>Comp. Rate: Comp.Rate:\$18,000 Fee</i>    |                    | 18,000   | 18,000  | 18,000   | 10        |
| Fondren, Sharon Lea. / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>         |                    | 25   | 25  | 25   | 10        |
| Goodson Smith, Betsey / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$21 Fee</i>        |                    | 21   | 21  | 21   | 10        |
| Grady, William David. / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>        |                    | 25   | 25  | 25   | 10        |
| Hall, Cassandra / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>              |                    | 25   | 25  | 25   | 10        |
| Harris, Erica LaShay. / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>        |                    | 25   | 25  | 25   | 10        |
| Hollis, Lavern / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>               |                    | 25   | 25  | 25   | 10        |
| Horne, Lisa H. / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>               |                    | 25   | 25  | 25   | 10        |
| Image Concepts, Inc / HDTV<br><i>Comp. Rate: Comp.Rate:\$150 Fee</i>                   |                    | 150  | 150   | 150  | 10        |
| Interdepartmental PO 0006 / Supplies<br><i>Comp. Rate: Comp.Rate:\$80 Fee</i>          |                    | 80   | 80  | 80   | 10        |
| Interdept PO #50 / Supplies<br><i>Comp. Rate: Comp.Rate:\$15 Fee</i>                   |                    | 15   | 15  | 15   | 10        |
| Interdept PO #5547 / Supplies<br><i>Comp. Rate: Comp.Rate:\$1,300 Fee</i>              |                    | 1,300  | 1,300   | 1,300  | 10        |
| Interdept PO#33 / Supplies<br><i>Comp. Rate: Comp.Rate:\$40 Fee</i>                    |                    | 40   | 40  | 40   | 10        |
| Intrdept PO 0001 / Supplies<br><i>Comp. Rate: Comp.Rate:\$75 Fee</i>                   |                    | 75   | 75  | 75   | 10        |
| James, Susan / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>                 |                    | 25   | 25  | 25   | 10        |
| Kimembee, LLC / Seminar Cost<br><i>Comp. Rate: Comp.Rate:\$2,255 Fee</i>               |                    | 2,255  | 2,255   | 2,255  | 10        |
| Lindsey, Anna Marie. / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>         |                    | 25   | 25  | 25   | 10        |
| Lindsey, Cory M. / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$1,907 Fee</i>          |                    | 1,907  | 1,907   | 1,907  | 10        |
| Marsh, Kelly Ann / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$100 Fee</i>            |                    | 100  | 100   | 100  | 10        |
| McDaniel, Jody / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>               |                    | 25   | 25  | 25   | 10        |
| MNM Logos / Supplies<br><i>Comp. Rate: Comp.Rate:\$21 Fee</i>                          |                    | 21   | 21  | 21   | 10        |
| MNM Logos / Supplies<br><i>Comp. Rate: Comp.Rate:\$14 Fee</i>                          |                    | 14   | 14  | 14   | 10        |
| MNM Logos / Supplies<br><i>Comp. Rate: Comp.Rate:\$10 Fee</i>                          |                    | 10   | 10  | 10   | 10        |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi University for Women - On Campus

Name of Agency

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|--|--------------------|--|---|--|-----------|
| Morgan, Tina D. / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>                          |                    | 25   | 25  | 25   | 10        |
| Morgan, Tina D. / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>                          |                    | 25   | 25  | 25   | 10        |
| MS State Dept of Health / Safety Inspection<br><i>Comp. Rate: Comp.Rate:\$2,450 Fee</i>            |                    | 2,450  | 2,450   | 2,450  | 10        |
| MS State Dept of Health / Safety Inspection<br><i>Comp. Rate: Comp.Rate:\$40 Fee</i>               |                    | 40   | 40  | 40   | 10        |
| National Center for Higher Educatio / Team Training<br><i>Comp. Rate: Comp.Rate:\$6,500 Fee</i>    |                    | 6,500  | 6,500   | 6,500  | 10        |
| National Organization for Associate / Application Fee<br><i>Comp. Rate: Comp.Rate:\$30 Fee</i>     |                    | 30   | 30  | 30   | 10        |
| Noel-Levitz / Recruitment Contract<br><i>Comp. Rate: Comp.Rate:\$3,000 Fee</i>                     |                    | 3,000  | 3,000   | 3,000  | 10        |
| Noel-Levitz / Recruitment Contract<br><i>Comp. Rate: Comp.Rate:\$10,500 Fee</i>                    |                    | 10,500   | 10,500  | 10,500   | 10        |
| Noel-Levitz / Recruitment Contract<br><i>Comp. Rate: Comp.Rate:\$10,500 Fee</i>                    |                    | 10,500   | 10,500  | 10,500   | 10        |
| Noel-Levitz / Recruitment Contract<br><i>Comp. Rate: Comp.Rate:\$48,000 Fee</i>                    |                    | 48,000   | 48,000  | 48,000   | 10        |
| Notary Public Underwriters / Notary Renewal<br><i>Comp. Rate: Comp.Rate:\$206 Fee</i>              |                    | 206  | 206   | 206  | 10        |
| Oswalt, Pamela C. / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>                        |                    | 25   | 25  | 25   | 10        |
| Parker, Melissa S. / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>                       |                    | 25   | 25  | 25   | 10        |
| Peachtree Columbus II LLC / Room Costs<br><i>Comp. Rate: Comp.Rate:\$109 Fee</i>                   |                    | 109  | 109   | 109  | 10        |
| Pearson, Tanya / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>                           |                    | 25   | 25  | 25   | 10        |
| Pet-Armacost, Julia J. / Consultant Expense<br><i>Comp. Rate: Comp.Rate:\$4,860 Fee</i>            |                    | 4,860  | 4,860   | 4,860  | 10        |
| Remote Technical Solutions, Inc. (R / Banner Migration<br><i>Comp. Rate: Comp.Rate:\$1,750 Fee</i> |                    | 1,750  | 1,750   | 1,750  | 10        |
| Robertson, Sheri / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>                         |                    | 25   | 25  | 25   | 10        |
| Robertson, Terry / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$1,630 Fee</i>                      |                    | 1,630  | 1,630   | 1,630  | 10        |
| SESAC, Inc / License Fee<br><i>Comp. Rate: Comp.Rate:\$288 Fee</i>                                 |                    | 288  | 288   | 288  | 10        |
| Shelton, Deborah Ruth. / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>                   |                    | 25   | 25  | 25   | 10        |
| Shelton, Deborah Ruth. / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>                   |                    | 25   | 25  | 25   | 10        |
| Shred-it / Shredding Service<br><i>Comp. Rate: Comp.Rate:\$37 Fee</i>                              |                    | 37   | 37  | 37   | 10        |
| Shred-it / Shredding Service<br><i>Comp. Rate: Comp.Rate:\$37 Fee</i>                              |                    | 37   | 37  | 37   | 10        |
| Shred-it / Shredding Service<br><i>Comp. Rate: Comp.Rate:\$34 Fee</i>                              |                    | 34   | 34  | 34   | 10        |
| Shred-it / Shredding Service<br><i>Comp. Rate: Comp.Rate:\$34 Fee</i>                              |                    | 34   | 34  | 34   | 10        |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi University for Women - On Campus

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR   | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| Shred-it / Shredding Service<br><i>Comp. Rate: Comp.Rate:\$34 Fee</i>                      |                    | 34   | 34  | 34   | 10        |
| Shred-it / Shredding Service<br><i>Comp. Rate: Comp.Rate:\$34 Fee</i>                      |                    | 34   | 34  | 34   | 10        |
| Shred-it / Shredding Service<br><i>Comp. Rate: Comp.Rate:\$35 Fee</i>                      |                    | 35   | 35  | 35   | 10        |
| Shred-it / Shredding Service<br><i>Comp. Rate: Comp.Rate:\$35 Fee</i>                      |                    | 35   | 35  | 35   | 10        |
| Shred-it / Shredding Service<br><i>Comp. Rate: Comp.Rate:\$35 Fee</i>                      |                    | 35   | 35  | 35   | 10        |
| Shred-it / Shredding Service<br><i>Comp. Rate: Comp.Rate:\$35 Fee</i>                      |                    | 35   | 35  | 35   | 10        |
| Shred-it / Shredding Service<br><i>Comp. Rate: Comp.Rate:\$35 Fee</i>                      |                    | 35   | 35  | 35   | 10        |
| Shred-it / Shredding Service<br><i>Comp. Rate: Comp.Rate:\$34 Fee</i>                      |                    | 34   | 34  | 34   | 10        |
| Shred-it / Shredding Service<br><i>Comp. Rate: Comp.Rate:\$34 Fee</i>                      |                    | 34   | 34  | 34   | 10        |
| Shred-it / Shredding Service<br><i>Comp. Rate: Comp.Rate:\$32 Fee</i>                      |                    | 32   | 32  | 32   | 10        |
| Shred-it / Shredding Service<br><i>Comp. Rate: Comp.Rate:\$32 Fee</i>                      |                    | 32   | 32  | 32   | 10        |
| Shred-it / Shredding Service<br><i>Comp. Rate: Comp.Rate:\$32 Fee</i>                      |                    | 32   | 32  | 32   | 10        |
| Shred-it / Shredding Service<br><i>Comp. Rate: Comp.Rate:\$32 Fee</i>                      |                    | 32   | 32  | 32   | 10        |
| Shred-it / Shredding Service<br><i>Comp. Rate: Comp.Rate:\$32 Fee</i>                      |                    | 32   | 32  | 32   | 10        |
| Sodexho, Inc / Sound System Operation<br><i>Comp. Rate: Comp.Rate:\$230 Fee</i>            |                    | 230  | 230   | 230  | 10        |
| Sodexho, Inc / Sound System Operation<br><i>Comp. Rate: Comp.Rate:\$240 Fee</i>            |                    | 240  | 240   | 240  | 10        |
| Sodexho, Inc / Sound System Operation<br><i>Comp. Rate: Comp.Rate:\$90 Fee</i>             |                    | 90   | 90  | 90   | 10        |
| Sodexho, Inc / Sound System Operation<br><i>Comp. Rate: Comp.Rate:\$80 Fee</i>             |                    | 80   | 80  | 80   | 10        |
| Sodexho, Inc / Sound System Operation<br><i>Comp. Rate: Comp.Rate:\$230 Fee</i>            |                    | 230  | 230   | 230  | 10        |
| Sodexho, Inc / Sound System Operation<br><i>Comp. Rate: Comp.Rate:\$130 Fee</i>            |                    | 130  | 130   | 130  | 10        |
| Southern Administrators and Benefit / Deductions<br><i>Comp. Rate: Comp.Rate:\$182 Fee</i> |                    | 182  | 182   | 182  | 10        |
| Southern Administrators and Benefit / Deductions<br><i>Comp. Rate: Comp.Rate:\$188 Fee</i> |                    | 188  | 188   | 188  | 10        |
| Southern Administrators and Benefit / Deductions<br><i>Comp. Rate: Comp.Rate:\$193 Fee</i> |                    | 193  | 193   | 193  | 10        |
| Southern Administrators and Benefit / Deductions<br><i>Comp. Rate: Comp.Rate:\$192 Fee</i> |                    | 192  | 192   | 192  | 10        |
| Southern Administrators and Benefit / Deductions<br><i>Comp. Rate: Comp.Rate:\$194 Fee</i> |                    | 194  | 194   | 194  | 10        |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi University for Women - On Campus

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR  | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| Southern Administrators and Benefit / Deductions<br><i>Comp. Rate: Comp.Rate:\$196 Fee</i>                      |                    | 196  | 196   | 196  | 10        |
| Southern Administrators and Benefit / Deductions<br><i>Comp. Rate: Comp.Rate:\$196 Fee</i>                      |                    | 196  | 196   | 196  | 10        |
| Southern Administrators and Benefit / Deductions<br><i>Comp. Rate: Comp.Rate:\$183 Fee</i>                      |                    | 183  | 183   | 183  | 10        |
| Southern Administrators and Benefit / Deductions<br><i>Comp. Rate: Comp.Rate:\$183 Fee</i>                      |                    | 183  | 183   | 183  | 10        |
| Southern Administrators and Benefit / Deductions<br><i>Comp. Rate: Comp.Rate:\$186 Fee</i>                      |                    | 186  | 186   | 186  | 10        |
| Southern Administrators and Benefit / Deductions<br><i>Comp. Rate: Comp.Rate:\$189 Fee</i>                      |                    | 189  | 189   | 189  | 10        |
| Southern Administrators and Benefit / Deductions<br><i>Comp. Rate: Comp.Rate:\$188 Fee</i>                      |                    | 188  | 188   | 188  | 10        |
| Southern Assn. of Colleges & School / Reaffirmation Committee Visit<br><i>Comp. Rate: Comp.Rate:\$5,037 Fee</i> |                    | 5,037  | 5,037   | 5,037  | 10        |
| Southern Assn. of Colleges & School / Reaffirmation Committee Visit<br><i>Comp. Rate: Comp.Rate:\$3,000 Fee</i> |                    | 3,000  | 3,000   | 3,000  | 10        |
| Sphinx Management Group, LLC / Museum Charge<br><i>Comp. Rate: Comp.Rate:\$1,588 Fee</i>                        |                    | 1,588  | 1,588   | 1,588  | 10        |
| Surviving Allison / Musical Performance<br><i>Comp. Rate: Comp.Rate:\$850 Fee</i>                               |                    | 850  | 850   | 850  | 10        |
| Thomas E. Williams & Company, LLC / Search<br><i>Comp. Rate: Comp.Rate:\$1,186 Fee</i>                          |                    | 1,186  | 1,186   | 1,185  | 10        |
| Thomas E. Williams & Company, LLC / Search<br><i>Comp. Rate: Comp.Rate:\$915 Fee</i>                            |                    | 915  | 915   | 915  | 10        |
| Thomas E. Williams & Company, LLC / Search<br><i>Comp. Rate: Comp.Rate:\$15,000 Fee</i>                         |                    | 15,000   | 4,000   | 4,000  | 10        |
| Thomas, Devin N. / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>                                      |                    | 25   | 25  | 25   | 10        |
| Travis, John / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$100 Fee</i>   |                    | 100  | 100   | 100  | 10        |
| Umbel, Brandy Nichole. / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>                                |                    | 25   | 25  | 25   | 10        |
| University Language Services, Inc / Transcript Translation Cost<br><i>Comp. Rate: Comp.Rate:\$125 Fee</i>       |                    | 125  | 125   | 125  | 10        |
| University Language Services, Inc / Transcript Translation Cost<br><i>Comp. Rate: Comp.Rate:\$426 Fee</i>       |                    | 426  | 426   | 426  | 10        |
| Virigil Dombroski / Trivia Game Show<br><i>Comp. Rate: Comp.Rate:\$1,800 Fee</i>                                |                    | 1,800  | 1,800   | 1,800  | 10        |
| Waide, Amy M. / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>   |                    | 25   | 25  | 25   | 10        |
| Ware, Jettie M. / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>                                       |                    | 25   | 25  | 25   | 10        |
| Wash, Regina / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>  |                    | 25   | 25  | 25   | 10        |
| Weeks, Regina / Mentor Teacher<br><i>Comp. Rate: Comp.Rate:\$25 Fee</i>   |                    | 25   | 25  | 25   | 10        |
| Miscellaneous / Miscellaneous Expense<br><i>Comp. Rate: Comp. Rate: \$2,000 Fee</i>                             |                    |  | 89,191  | 185,836  | 10        |
| <b>TOTAL 5790 Other Professional Fees and Services</b>  |                    | <b>195,757</b>                                       | <b>273,948</b>  | <b>372,167</b>                                     |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi University for Women - On Campus

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR   | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016    | Fund Num.      |
|--|--------------------|--|---|---|----------------|
| 5781 Consultant Fees<br>Miscellaneous / Miscellaneous Expense<br><i>Comp. Rate: Comp.Rate:\$210,652</i><br><b>TOTAL 5781 Consultant Fees</b> |                    | <br><br><br><hr/> <hr/>                              | <br><br><br><hr/> <hr/>                                 | <br><br><br>210,652<br><br><hr/> <hr/> <b>210,652</b> | <br><br><br>10 |
| 5785 Student Travel<br><b>TOTAL 5785 Student Travel</b>  |                    | <br><br><br><hr/> <hr/>                              | <br><br><br><hr/> <hr/>                                 | <br><br><br><hr/> <hr/>                               |                |
| <b>GRAND TOTAL (61600-61699)</b>   |                    | <b>405,644</b>                                       | <b>488,518</b>  | <b>801,613</b>  |                |



**VEHICLE PURCHASE DETAILS**

Mississippi University for Women - On Campus

Name of Agency

| <b>Year</b>                  | <b>Model</b> | <b>Person(s) Assigned To</b> | <b>Vehicle Purpose/Use</b> | <b>Replacement<br/>or New?</b> | <b>FY2016<br/>Req. Cost</b> |
|------------------------------|--------------|------------------------------|----------------------------|--------------------------------|-----------------------------|
|                              |              |                              |                            | New                            | 0                           |
|                              |              |                              |                            |                                | <hr/>                       |
|                              |              |                              |                            |                                | <b>0</b>                    |
| <b>TOTAL VEHICLE REQUEST</b> |              |                              |                            |                                | <b>0</b>                    |

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

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 6-30-14 | Average Miles per Year | Replacement Proposed |         |
|-----------|-------------------|------------|------------|-----------------------|-----------------------|------------|--------------------|------------------------|----------------------|---------|
|           |                   |            |            |                       |                       |            |                    |                        | FY 2015              | FY 2016 |
| W         | 1/2 Ton Truck     | 1993       | Truck      | maintenance           | Facilities Management | S13818     | 42,358             | 4,382                  |                      |         |
| P         | 1993 Club Wagon   | 1993       | Club       | MOTOR POOL            | Motor Pool            | S14230     | 146,202            | 2,010                  |                      |         |
| W         | 1/2 Ton Truck     | 1993       | Truck      | maintenance           | Facilities Management | S14331     | 64,004             | 4,272                  |                      |         |
| W         | 1/2 Ton Truck     | 1993       | Truck      | maintenance           | Facilities Management | S14332     | 78,890             | 1,724                  |                      |         |
| W         | 1/2 Ton Truck     | 1995       | Truck      | maintenance           | Facilities Management | S15845     | 68,249             | 2,826                  |                      |         |
| P         | Mid Size Van      | 1995       | Van        | MOTOR POOL            | Motor Pool            | S16082     | 141,172            | 2,089                  |                      |         |
| W         | Mid Size Van      | 1995       | Van        | maintenance           | Facilities Management | S16083     | 123,980            | 1,790                  |                      |         |
| W         | Heavy Duty        | 1992       | Truck      | maintenance           | Facilities Management | G01337     | 129,395            | 703                    |                      |         |
| W         | Ford Truck F-25   | 1986       | Truck      | maintenance           | Facilities Management | G03492     | 93,674             | 1,783                  |                      |         |
| W         | 1 Ton Dump Truc   | 1992       | Truck      | maintenance           | Facilities Management | G04862     | 131,809            | 791                    |                      |         |
| W         | 1993 Ranger       | 1993       | Ranger     | maintenance           | Facilities Management | G9410      | 103,376            | 2,248                  |                      |         |
| W         | 1990 D150 Picku   | 1990       | D150       | maintenance           | Facilities Management | G12225     | 100,392            | 2,629                  |                      |         |
| W         | 1998 Club Wagon   | 1998       | Club       | FOOD                  | Food                  | G25006     | 97,543             | 4,210                  |                      |         |
| P         | Van, Full Size    | 2003       | Savana     | MOTOR POOL            | Motor Pool            | G25696     | 78,303             | 4,132                  |                      |         |
| P         | Automobile, Mid   | 2003       | Taurus     | MOTOR POOL            | Motor Pool            | G25943     | 111,097            | 2,612                  |                      |         |
| W         | 2001 Highlander   | 2001       | Highlander | LAW                   | Law Enforcement       | G03605     | 112,331            | 4,552                  |                      |         |
| W         | Electric Car      | 2005       | Gem E2     | maintenance           | Facilities Management | G32825     | 301                | 300                    |                      |         |
| W         | 2005 825 2 Pass   | 2005       | 825        | MOTOR POOL            | Motor Pool            | G35306     | 3,047              | 100                    |                      |         |
| W         | 2005 825 4 Pass   | 2005       | 825        | maintenance           | Facilities Management | G35698     | 4,646              | 100                    |                      |         |
| W         | 2005 825 4 Pass   | 2005       | 825        | maintenance           | Facilities Management | G35699     | 3,474              | 100                    |                      |         |
| P         | 2006 Taurus       | 2006       | Taurus     | MOTOR POOL            | Motor Pool            | G36253     | 99,888             | 6,805                  |                      |         |
| P         | Van, Mid Size V   | 2006       | Caravan    | MOTOR POOL            | Motor Pool            | G36297     | 88,031             | 6,202                  |                      |         |
| P         | 2006 Taurus       | 2006       | Taurus     | MOTOR POOL            | Motor Pool            | G36250     | 75,998             | 1,069                  |                      |         |
| W         | 1997 Caravan      | 1997       | Caravan    | MAINTENANCE           | Facilities Management | G38827     | 132,988            | 2,239                  |                      |         |
| W         | 1999 Cutaway      | 1999       | Cutaway    | MOVING                | Cargo                 | G39956     | 95,654             | 2,456                  |                      |         |
| P         | 2008 Impala Sed   | 2008       | Impala     | MOTOR POOL            | Employee              | G44148     | 96,007             | 14,892                 |                      |         |
| P         | 2008 Impala Sed   | 2008       | Impala     | MOTOR POOL            | Employee              | G44147     | 123,944            | 20,271                 |                      |         |
| P         | 2008 Impala Sed   | 2008       | Impala     | MOTOR POOL            | Employee              | G44149     | 105,958            | 11,113                 |                      |         |
| P         | 2011 Chevrolet    | 2011       | Impala     | MOTOR POOL            | Employee              | G05514     | 61,373             | 12,114                 |                      |         |
| P         | 2011 Chevrolet    | 2011       | Impala     | MOTOR POOL            | Employee              |            | 62,549             | 15,727                 |                      |         |

AS OF JUNE 30, 2014

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 6-30-14 | Average Miles per Year | Replacement Proposed |         |
|-----------|-------------------|------------|-----------|-----------------------|-----------------------|------------|--------------------|------------------------|----------------------|---------|
|           |                   |            |           |                       |                       |            |                    |                        | FY 2015              | FY 2016 |
| W         | 2011 Chevrolet    | 2011       | Express   | MOTOR POOL            | Employee              | G056169    | 19,628             | 6,501                  |                      |         |
| W         | 2011 Dodge Char   | 2011       | Charger   | LAW                   | Law Enforcement       | G57205     | 26,203             | 8,742                  |                      |         |
| W         | 2011 Dodge Char   | 2011       | Charger   | LAW                   | Law Enforcement       | G57206     | 31,905             | 7,053                  |                      |         |
| W         | 2003 Ford Cg 15   | 2003       | Cg        | maintenance           | Facilities Management | G05840     | 123,976            | 1,574                  |                      |         |
| P         | 2005 Nissan Que   | 2005       | Quest     | MOTOR POOL            | Employee              | G05973     | 102,295            | 10,238                 |                      |         |
| W         | 1994 Dodge Ram    | 1994       | Ram Wagon | maintenance           | Facilities Management | G61751     | 57,300             | 1,723                  |                      |         |
| P         | 2013 Ford Focus   | 2013       | Focus     | MOTOR POOL            | Motor Pool            | G062004    | 23,450             | 17,222                 |                      |         |
| P         | 2013 Ford Focus   | 2013       | Focus     | MOTOR POOL            | Motor Pool            | G062003    | 17,328             | 9,348                  |                      |         |
| W         | Ford Ranger       | 2000       | Ranger    | maintenance           | Facilities Management | G06318     | 90,223             | 2,199                  |                      |         |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi University for Women - On Campus  
Agency Name

| Program                             | Decision Unit          | Object        | Amount         |
|-------------------------------------|------------------------|---------------|----------------|
| <b>Priority # 1</b>                 |                        |               |                |
| Program # 1 : INSTRUCTION           | Formula Equity Funding |               |                |
|                                     |                        | Salaries      | 705,049        |
|                                     |                        | Contractual   | 4,525          |
|                                     |                        | Equipment     | 85,000         |
|                                     |                        | <b>Total</b>  | <b>794,574</b> |
|                                     |                        | General Funds | 794,574        |
| Program # 2 : RESEARCH              | Formula Equity Funding |               |                |
|                                     |                        | <b>Total</b>  | _____          |
| Program # 3 : PUBLIC SERVICE        | Formula Equity Funding |               |                |
|                                     |                        | Salaries      | 5,884          |
|                                     |                        | Contractual   | 100            |
|                                     |                        | <b>Total</b>  | <b>5,984</b>   |
|                                     |                        | General Funds | 5,984          |
| Program # 4 : ACADEMIC SUPPORT      | Formula Equity Funding |               |                |
|                                     |                        | Salaries      | 261,262        |
|                                     |                        | Travel        | 12,500         |
|                                     |                        | Contractual   | 408,225        |
|                                     |                        | Commodities   | 4,000          |
|                                     |                        | OTE           | 25,000         |
|                                     |                        | Equipment     | 6,000          |
|                                     |                        | <b>Total</b>  | <b>716,987</b> |
|                                     |                        | General Funds | 716,987        |
| Program # 5 : STUDENT SERVICES      | Formula Equity Funding |               |                |
|                                     |                        | Salaries      | 52,596         |
|                                     |                        | Contractual   | 223,735        |
|                                     |                        | <b>Total</b>  | <b>276,331</b> |
|                                     |                        | General Funds | 276,331        |
| Program # 6 : INSTITUTIONAL SUPPORT | Formula Equity Funding |               |                |
|                                     |                        | Salaries      | 271,442        |
|                                     |                        | Travel        | 9,000          |
|                                     |                        | Contractual   | 117,500        |
|                                     |                        | Commodities   | 10,000         |
|                                     |                        | Equipment     | 4,000          |
|                                     |                        | <b>Total</b>  | <b>411,942</b> |
|                                     |                        | General Funds | 411,942        |

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi University for Women - On Campus \_\_\_\_\_  
Agency Name

| Program                                 | Decision Unit          | Object        | Amount         |
|---|------------------------|---------------|----------------|
| <b>Priority # 1</b>                     |                        |               |                |
| Program # 7 : OPERATION & MAINTENANCE   | Formula Equity Funding |               |                |
|   |                        | Salaries      | 16,457         |
|   |                        | Contractual   | 286,948        |
|   |                        | <b>Total</b>  | <b>303,405</b> |
|   |                        | General Funds | 303,405        |
| Program # 8 : SCHOLARSHIP & FELLOWSHIPS | Formula Equity Funding |               |                |
|   |                        | <b>Total</b>  | _____          |
| Program # 9 : MANDATORY TRANSFERS       | Formula Equity Funding |               |                |
|   |                        | <b>Total</b>  | _____          |
| Program # 10 : NON-MANDATORY TRANSFERS  | Formula Equity Funding |               |                |
|   |                        | <b>Total</b>  | _____          |

**CAPITAL LEASES**

Mississippi University for Women - On Campus

Name of Agency

| Vendor/<br>Item Leased | Original<br>Date of<br>Lease | Original<br>Number<br>of Months<br>of Lease | Number<br>of Months<br>Remaining<br>on 6-30-14 | Last<br>Payment<br>Date | Interest<br>Rate | Amount of Each Payment |          |       | Total of Payments to be Made |                   |          |       |                   |          |       |  |  |
|------------------------|------------------------------|---|--|-------------------------|------------------|------------------------|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|--|--|
|                        |                              |   |  |                         |                  | Principal              | Interest | Total | Actual<br>FY 2014            | Estimated FY 2015 |          |       | Requested FY 2016 |          |       |  |  |
|                        |                              |   |  |                         |                  |                        |          |       |                              | Principal         | Interest | Total | Principal         | Interest | Total |  |  |
| /                      | //                           | 0   | 0  | //                      | .000             |                        |          |       |                              |                   |          |       |                   |          |       |  |  |

## Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Mississippi University for Women - On Campus \_\_\_\_\_

| Major Object           | FY2015<br>GENERAL FUND<br>REDUCTION | EFFECT ON FY2015<br>STATE SUPPORT<br>SPECIAL FUNDS | EFFECT ON FY2015<br>FEDERAL FUNDS | EFFECT ON FY2015<br>OTHER SPECIAL<br>FUNDS | TOTAL 3%<br>REDUCTIONS |
|------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| PERSONAL SERVICES      | ( 271,005)                          |  |                                   |  | ( 271,005)             |
| TRAVEL                 | ( 4,708)                            |  |                                   |  | ( 4,708)               |
| CONTRACTUAL SERVICES   | ( 129,955)                          |  |                                   |  | ( 129,955)             |
| COMMODITIES            | ( 5,597)                            |  |                                   |  | ( 5,597)               |
| OTHER THAN EQUIPMENT   |                                     |  |                                   |  |                        |
| EQUIPMENT              |                                     |  |                                   |  |                        |
| VEHICLES               |                                     |  |                                   |  |                        |
| WIRELESS COMM. DEVICES |                                     |  |                                   |  |                        |
| SUBSIDIES, LOANS, ETC  |                                     |  |                                   |  |                        |
| <b>TOTALS</b>          | <b>( 411,265)</b>                   |  |                                   |  | <b>( 411,265)</b>      |