

Mississippi State University - Extension Service - 421 Mississippi State, MS 39762

Dr. Mark Keenum

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	35,851,249	40,509,507	40,759,507		
a. Additional Compensation			2,162,423		
b. Proposed Vacancy Rate (Dollar Amount)			( 250,000)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>35,851,249</b>	<b>40,509,507</b>	<b>42,671,930</b>	<b>2,162,423</b>	<b>5.33%</b>
2. Travel					
a. Travel & Subsistence (In-State)	1,682,878	2,219,822	2,219,822		
b. Travel & Subsistence (Out-of-State)	104,213	125,056	125,056		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>1,787,091</b>	<b>2,344,878</b>	<b>2,344,878</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	73,470	57,083	57,083		
b. Communications, Transportation & Utilities	707,094	637,178	771,235	134,057	21.03%
c. Public Information	72,824	117,181	117,181		
d. Rents	139,710	253,236	253,236		
e. Repairs & Service	1,198,822	545,087	545,087		
f. Fees, Professional & Other Services	125,178	181,049	181,049		
g. Other Contractual Services	135,635	267,320	267,320		
h. Data Processing	227,679	229,456	229,455	( 1)	( 0.00%)
i. Other	112,693	205,036	205,036		
<b>Total Contractual Services</b>	<b>2,793,105</b>	<b>2,492,626</b>	<b>2,626,682</b>	<b>134,056</b>	<b>5.37%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	6,487	16,563	16,563		
b. Printing & Office Supplies & Materials	671,330	662,806	662,806		
c. Equipment, Repair Parts, Supplies & Accessories	93,269	232,923	269,229	36,306	15.58%
d. Professional & Scientific Supplies & Materials	123,682	88,771	88,771		
e. Other Supplies & Materials	533,317	313,759	313,759		
<b>Total Commodities</b>	<b>1,428,085</b>	<b>1,314,822</b>	<b>1,351,128</b>	<b>36,306</b>	<b>2.76%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>368,769</b>				
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	132,115	288,526	288,526		
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	17,901	36,066	36,066		
e. Equipment - Lease Purchase					
f. Other Equipment	54,694	276,504	385,428	108,924	39.39%
<b>Total Equipment (Schedule D-2)</b>	<b>204,710</b>	<b>601,096</b>	<b>710,020</b>	<b>108,924</b>	<b>18.12%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>71,283</b>				
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>42,504,292</b>	<b>47,262,929</b>	<b>49,704,638</b>	<b>2,441,709</b>	<b>5.16%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	28,164,145	29,621,115	32,062,824	2,441,709	8.24%
State Support Special Funds	975,245	975,245	975,245		
Federal Funds	10,241,324	13,139,259	13,139,259		
Other Special Funds (Specify)	3,123,578	3,527,310	3,527,310		
Other					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>42,504,292</b>	<b>47,262,929</b>	<b>49,704,638</b>	<b>2,441,709</b>	<b>5.16%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	579	617	617		
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: Mr. Richard Swann / rswann@ext.msstate.edu (Contract Employee)  
 Phone Number: 662-325-1661

Submitted by: Dr. Gary Jackson  
 Name  
 Title: Extension Director  
 Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State University - Extension Service - 421

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	25,443,774	70.97%		27,878,960	68.82%		30,041,383	70.40%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	975,245	2.72%		975,245	2.40%		975,245	2.28%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	6,670,903	18.60%		8,571,129	21.15%		8,571,129	20.08%	
10. Other	2,761,327	7.70%		3,084,173	7.61%		3,084,173	7.22%	
11.									
12.									
13.									
<b>Total Salaries</b>	<b>35,851,249</b>		<b>84.34%</b>	<b>40,509,507</b>		<b>85.71%</b>	<b>42,671,930</b>		<b>85.85%</b>
1. General State Support Special (Specify)	41,517	2.32%		33,200	1.41%		33,200	1.41%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,745,363	97.66%		2,301,178	98.13%		2,301,178	98.13%	
10. Other	211	0.01%		10,500	0.44%		10,500	0.44%	
11.									
12.									
13.									
<b>Total Travel</b>	<b>1,787,091</b>		<b>4.20%</b>	<b>2,344,878</b>		<b>4.96%</b>	<b>2,344,878</b>		<b>4.71%</b>
1. General State Support Special (Specify)	1,593,948	57.06%		1,392,559	55.86%		1,526,615	58.11%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,151,295	41.21%		939,264	37.68%		939,264	35.75%	
10. Other	47,862	1.71%		160,803	6.45%		160,803	6.12%	
11.									
12.									
13.									
<b>Total Contractual</b>	<b>2,793,105</b>		<b>6.57%</b>	<b>2,492,626</b>		<b>5.27%</b>	<b>2,626,682</b>		<b>5.28%</b>
1. General State Support Special (Specify)	779,591	54.58%		187,896	14.29%		224,202	16.59%	
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)	606,721	42.48%		855,092	65.03%		855,092	63.28%	
10. Other	41,773	2.92%		271,834	20.67%		271,834	20.11%	
11.									
12.									
13.									
<b>Total Commodities</b>	<b>1,428,085</b>		<b>3.35%</b>	<b>1,314,822</b>		<b>2.78%</b>	<b>1,351,128</b>		<b>2.71%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State University - Extension Service - 421

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	96,364	26.13%							
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. Other	272,405	73.86%							
11.									
12.									
13.									
<b>Total Other Than Equipment</b>	<b>368,769</b>		<b>0.86%</b>						
1. General State Support Special (Specify)	182,857	89.32%		128,500	21.37%		237,424	33.43%	
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)	21,853	10.67%		472,596	78.62%		472,596	66.56%	
10. Other									
11.									
12.									
13.									
<b>Total Equipment</b>	<b>204,710</b>		<b>0.48%</b>	<b>601,096</b>		<b>1.27%</b>	<b>710,020</b>		<b>1.42%</b>
1. General State Support Special (Specify)	26,094	36.60%							
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)	45,189	63.39%							
10. Other									
11.									
12.									
13.									
<b>Total Vehicles</b>	<b>71,283</b>		<b>0.16%</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. Other									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State University - Extension Service - 421

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Other									
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____	28,164,145	66.26%		29,621,115	62.67%		32,062,824	64.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	975,245	2.29%		975,245	2.06%		975,245	1.96%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	10,241,324	24.09%		13,139,259	27.80%		13,139,259	26.43%	
10. Other	3,123,578	7.34%		3,527,310	7.46%		3,527,310	7.09%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>42,504,292</b>		<b>100.00%</b>	<b>47,262,929</b>		<b>100.00%</b>	<b>49,704,638</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi State University - Extension Service - 421  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund (184401)	EEF - Education Enhancement Fund	975,245	975,245	975,245
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			
<b>Section S TOTAL</b>		<b>975,245</b>	<b>975,245</b>	<b>975,245</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Federal Funds (183300)				10,241,324	13,139,259	13,139,259
<b>Section A TOTAL</b>				<b>10,241,324</b>	<b>13,139,259</b>	<b>13,139,259</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other (0)	County, Sales, Other	3,123,578	3,527,310	3,527,310
<b>Section B TOTAL</b>		<b>3,123,578</b>	<b>3,527,310</b>	<b>3,527,310</b>

<b>Section S + A + B TOTAL</b>		<b>14,340,147</b>	<b>17,641,814</b>	<b>17,641,814</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

Mississippi State University - Extension Service - 421

Name of Agency

**FEDERAL FUNDS**

Mississippi State University - Extension Service (MSU-ES) receives federal funds appropriated annually from USDA as part of the Smith-Lever Act.

**STATE SUPPORT SPECIAL FUNDS**

Mississippi State University - Extension Service receives Education Enhancement Funds which are generated from special sales taxes and allocated to MSU-ES by the State.

**OTHER SPECIAL FUNDS**

MSU-ES includes County funds which flow directly to county employees as well as fees collected by the Soil Testing lab in Other Sources.

**TREASURY FUND/BANK**

Not Applicable.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University - Extension Service - 421

Program No. \_\_\_\_\_ of \_\_\_\_\_ 4 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	25,443,774	975,245	6,670,903	2,761,327	35,851,249
Travel	41,517		1,745,363	211	1,787,091
Contractual Services	1,593,948		1,151,295	47,862	2,793,105
Commodities	779,591		606,721	41,773	1,428,085
Other Than Equipment	96,364			272,405	368,769
Equipment	182,857		21,853		204,710
Vehicles	26,094		45,189		71,283
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>28,164,145</b>	<b>975,245</b>	<b>10,241,324</b>	<b>3,123,578</b>	<b>42,504,292</b>
No. of Positions (FTE)	409.97	15.77	106.57	46.69	579.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	27,878,960	975,245	8,571,129	3,084,173	40,509,507
Travel	33,200		2,301,178	10,500	2,344,878
Contractual Services	1,392,559		939,264	160,803	2,492,626
Commodities	187,896		855,092	271,834	1,314,822
Other Than Equipment					
Equipment	128,500		472,596		601,096
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>29,621,115</b>	<b>975,245</b>	<b>13,139,259</b>	<b>3,527,310</b>	<b>47,262,929</b>
No. of Positions (FTE)	444.91	8.92	113.46	49.71	617.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	2,162,423				2,162,423
Travel					
Contractual Services	134,056				134,056
Commodities	36,306				36,306
Other Than Equipment					
Equipment	108,924				108,924
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,441,709</b>				<b>2,441,709</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 State University - Extension Service - 421

Program No. \_\_\_\_\_ of 4 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

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

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

	FY 2016 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	30,041,383	975,245	8,571,129	3,084,173	42,671,930
Travel	33,200		2,301,178	10,500	2,344,878
Contractual Services	1,526,615		939,264	160,803	2,626,682
Commodities	224,202		855,092	271,834	1,351,128
Other Than Equipment					
Equipment	237,424		472,596		710,020
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>32,062,824</b>	<b>975,245</b>	<b>13,139,259</b>	<b>3,527,310</b>	<b>49,704,638</b>
No. of Positions (FTE)	444.91	8.92	113.46	49.71	617.00

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 State University - Extension Service - 421  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. AGRIC & NATURAL RESOURCES	17,013,431	975,245	6,206,534	2,141,150	26,336,360
2. FAMILY & CONSUMER EDUCATION	4,347,096		2,745,886	772,078	7,865,060
3. ENTERPRISE & COMMUNITY RES DEV	3,780,917		1,848,569	73,652	5,703,138
4. 4-H YOUTH DEVELOPMENT	6,921,380		2,338,270	540,430	9,800,080
SUMMARY OF ALL PROGRAMS	32,062,824	975,245	13,139,259	3,527,310	49,704,638

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University - Extension Service - 421

Program No. 1 of 4 Programs

AGENCY

AGRIC & NATURAL RESOURCES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	14,466,049	549,195	3,926,760	1,201,477	20,143,481
Travel	32,058		857,529	211	889,798
Contractual Services	916,512		687,879	47,862	1,652,253
Commodities	469,332		230,915	41,773	742,020
Other Than Equipment	96,364			208,067	304,431
Equipment	133,037		21,853		154,890
Vehicles	26,094		22,713		48,807
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>16,139,446</b>	<b>549,195</b>	<b>5,747,649</b>	<b>1,499,390</b>	<b>23,935,680</b>
No. of Positions (FTE)	219.76	8.38	59.91	18.33	306.38

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	14,769,694	975,245	4,021,421	1,885,783	21,652,143
Travel	22,293		1,093,602	5,800	1,121,695
Contractual Services	753,908		561,683	96,730	1,412,321
Commodities	119,969		435,780	152,837	708,586
Other Than Equipment					
Equipment	56,491		94,048		150,539
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>15,722,355</b>	<b>975,245</b>	<b>6,206,534</b>	<b>2,141,150</b>	<b>25,045,284</b>
No. of Positions (FTE)	234.52	8.92	63.78	19.52	326.74

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,143,078				1,143,078
Travel					
Contractual Services	71,038				71,038
Commodities	19,240				19,240
Other Than Equipment					
Equipment	57,720				57,720
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,291,076</b>				<b>1,291,076</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 State University - Extension Service - 421

Program No. 1 of 4 Programs

AGENCY

AGRIC & NATURAL RESOURCES

PROGRAM

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

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

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	15,912,772	975,245	4,021,421	22,795,221
Travel	22,293		1,093,602	1,121,695
Contractual Services	824,946	561,683	96,730	1,483,359
Commodities	139,209	435,780	152,837	727,826
Other Than Equipment				
Equipment	114,211	94,048		208,259
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>17,013,431</b>	<b>975,245</b>	<b>6,206,534</b>	<b>26,336,360</b>
No. of Positions (FTE)	234.52	8.92	63.78	326.74

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 State University - Extension Service - 421

Program No. 2 of 4 Programs

AGENCY

**FAMILY & CONSUMER EDUCATION**  
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,295,634	156,744	1,192,375	198,162	5,842,915
Travel	2,611		296,806		299,417
Contractual Services	230,846		169,233		400,079
Commodities	131,614		108,368		239,982
Other Than Equipment				23,670	23,670
Equipment	2,877				2,877
Vehicles			22,476		22,476
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,663,582</b>	<b>156,744</b>	<b>1,789,258</b>	<b>221,832</b>	<b>6,831,416</b>
No. of Positions (FTE)	67.46	2.46	18.72	3.11	91.75

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,682,166		1,695,450	708,880	6,086,496
Travel	3,671		400,248	1,582	405,501
Contractual Services	210,306		133,413	21,565	365,284
Commodities	22,862		188,843	40,051	251,756
Other Than Equipment					
Equipment	40,822		327,932		368,754
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,959,827</b>		<b>2,745,886</b>	<b>772,078</b>	<b>7,477,791</b>
No. of Positions (FTE)	74.44		19.94	3.31	97.69

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	343,081				343,081
Travel					
Contractual Services	21,210				21,210
Commodities	5,744				5,744
Other Than Equipment					
Equipment	17,234				17,234
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>387,269</b>				<b>387,269</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 State University - Extension Service - 421

Program No. 2 of 4 Programs

AGENCY

**FAMILY & CONSUMER EDUCATION**  
PROGRAM

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

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

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,025,247		1,695,450	708,880	6,429,577
Travel	3,671		400,248	1,582	405,501
Contractual Services	231,516		133,413	21,565	386,494
Commodities	28,606		188,843	40,051	257,500
Other Than Equipment					
Equipment	58,056		327,932		385,988
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,347,096</b>		<b>2,745,886</b>	<b>772,078</b>	<b>7,865,060</b>
No. of Positions (FTE)	74.44		19.94	3.31	97.69

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 State University - Extension Service - 421

Program No. 3 of 4 Programs

AGENCY

ENTERPRISE & COMMUNITY RES DEV  
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,076,490	80,639	378,788	465,338	3,001,255
Travel	3,706		64,498		68,204
Contractual Services	148,189		110,765		258,954
Commodities	82,636		47,797		130,433
Other Than Equipment				12,177	12,177
Equipment	43,480				43,480
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,354,501</b>	<b>80,639</b>	<b>601,848</b>	<b>477,515</b>	<b>3,514,503</b>
No. of Positions (FTE)	46.03	1.79	8.40	10.32	66.54

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,303,089		1,466,837	27,826	4,797,752
Travel	2,662		190,446	1,147	194,255
Contractual Services	166,298		92,905	15,637	274,840
Commodities	16,578		79,761	29,042	125,381
Other Than Equipment					
Equipment	11,473		18,620		30,093
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,500,100</b>		<b>1,848,569</b>	<b>73,652</b>	<b>5,422,321</b>
No. of Positions (FTE)	50.92		8.94	10.98	70.84

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	248,776				248,776
Travel					
Contractual Services	15,380				15,380
Commodities	4,165				4,165
Other Than Equipment					
Equipment	12,496				12,496
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>280,817</b>				<b>280,817</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 State University - Extension Service - 421

Program No. 3 of 4 Programs

AGENCY

ENTERPRISE & COMMUNITY RES DEV  
PROGRAM

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

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

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,551,865	1,466,837	27,826	5,046,528
Travel	2,662	190,446	1,147	194,255
Contractual Services	181,678	92,905	15,637	290,220
Commodities	20,743	79,761	29,042	129,546
Other Than Equipment				
Equipment	23,969	18,620		42,589
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>3,780,917</b>	<b>1,848,569</b>	<b>73,652</b>	<b>5,703,138</b>
No. of Positions (FTE)	50.92	8.94	10.98	70.84

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 State University - Extension Service - 421

Program No. 4 of 4 Programs

AGENCY

4-H YOUTH DEVELOPMENT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,605,601	188,667	1,172,980	896,350	6,863,598
Travel	3,142		526,530		529,672
Contractual Services	298,401		183,418		481,819
Commodities	96,009		219,641		315,650
Other Than Equipment				28,491	28,491
Equipment	3,463				3,463
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,006,616</b>	<b>188,667</b>	<b>2,102,569</b>	<b>924,841</b>	<b>8,222,693</b>
No. of Positions (FTE)	76.72	3.14	19.54	14.93	114.33

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,124,011		1,387,421	461,684	7,973,116
Travel	4,574		616,882	1,971	623,427
Contractual Services	262,047		151,263	26,871	440,181
Commodities	28,487		150,708	49,904	229,099
Other Than Equipment					
Equipment	19,714		31,996		51,710
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,438,833</b>		<b>2,338,270</b>	<b>540,430</b>	<b>9,317,533</b>
No. of Positions (FTE)	85.03		20.80	15.90	121.73

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	427,488				427,488
Travel					
Contractual Services	26,428				26,428
Commodities	7,157				7,157
Other Than Equipment					
Equipment	21,474				21,474
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>482,547</b>				<b>482,547</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 State University - Extension Service - 421

Program No. 4 of 4 Programs

AGENCY

4-H YOUTH DEVELOPMENT

PROGRAM

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

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

<b>FY 2016 Total Request</b>					
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe	6,551,499		1,387,421	461,684	8,400,604
Travel	4,574		616,882	1,971	623,427
Contractual Services	288,475		151,263	26,871	466,609
Commodities	35,644		150,708	49,904	236,256
Other Than Equipment					
Equipment	41,188		31,996		73,184
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,921,380</b>		<b>2,338,270</b>	<b>540,430</b>	<b>9,800,080</b>
No. of Positions (FTE)	85.03		20.80	15.90	121.73

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

**PROGRAM DECISION UNITS**

Mississippi State University - Extension Service - 421

1 - AGRIC & NATURAL RESOURCES

AGENCY

PROGRAM NAME

EXPENDITURES:	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Costs-public Demand	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>	<b>21,652,143</b>			<b>1,143,078</b>	<b>1,143,078</b>	<b>22,795,221</b>		
GENERAL	14,769,694			1,143,078	1,143,078	15,912,772		
ST.SUP.SPECIAL	975,245					975,245		
FEDERAL	4,021,421					4,021,421		
OTHER	1,885,783					1,885,783		
<b>TRAVEL</b>	<b>1,121,695</b>					<b>1,121,695</b>		
GENERAL	22,293					22,293		
ST.SUP.SPECIAL								
FEDERAL	1,093,602					1,093,602		
OTHER	5,800					5,800		
<b>CONTRACTUAL</b>	<b>1,412,321</b>			<b>71,038</b>	<b>71,038</b>	<b>1,483,359</b>		
GENERAL	753,908			71,038	71,038	824,946		
ST.SUP.SPECIAL								
FEDERAL	561,683					561,683		
OTHER	96,730					96,730		
<b>COMMODITIES</b>	<b>708,586</b>			<b>19,240</b>	<b>19,240</b>	<b>727,826</b>		
GENERAL	119,969			19,240	19,240	139,209		
ST.SUP.SPECIAL								
FEDERAL	435,780					435,780		
OTHER	152,837					152,837		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>150,539</b>			<b>57,720</b>	<b>57,720</b>	<b>208,259</b>		
GENERAL	56,491			57,720	57,720	114,211		
ST.SUP.SPECIAL								
FEDERAL	94,048					94,048		
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>25,045,284</b>			<b>1,291,076</b>	<b>1,291,076</b>	<b>26,336,360</b>		

**FUNDING:**

GENERAL FUNDS	15,722,355			1,291,076	1,291,076	17,013,431		
ST.SUP.SPCL.FUNDS	975,245					975,245		
FEDERAL FUNDS	6,206,534					6,206,534		
OTHER SP.FUNDS	2,141,150					2,141,150		
<b>TOTAL</b>	<b>25,045,284</b>			<b>1,291,076</b>	<b>1,291,076</b>	<b>26,336,360</b>		

**POSITIONS:**

GENERAL FTE	234.52					234.52		
ST.SUP.SPCL.FTE	8.92					8.92		
FEDERAL FTE	63.78					63.78		
OTHER SP FTE	19.52					19.52		
<b>TOTAL FTE</b>	<b>326.74</b>					<b>326.74</b>		

**PRIORITY LEVEL:**

				1				
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Costs-public Demand	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>	<b>6,086,496</b>			<b>343,081</b>	<b>343,081</b>	<b>6,429,577</b>		
GENERAL	3,682,166			343,081	343,081	4,025,247		
ST.SUP.SPECIAL								
FEDERAL	1,695,450					1,695,450		
OTHER	708,880					708,880		

**PROGRAM DECISION UNITS**

Mississippi State University - Extension Service - 421

2 - FAMILY & CONSUMER EDUCATION

AGENCY	PROGRAM NAME							
	A	B	C	D	E	F	G	H
<b>TRAVEL</b>	<b>405,501</b>					<b>405,501</b>		
GENERAL	3,671					3,671		
ST.SUP.SPECIAL								
FEDERAL	400,248					400,248		
OTHER	1,582					1,582		
<b>CONTRACTUAL</b>	<b>365,284</b>			<b>21,210</b>	<b>21,210</b>	<b>386,494</b>		
GENERAL	210,306			21,210	21,210	231,516		
ST.SUP.SPECIAL								
FEDERAL	133,413					133,413		
OTHER	21,565					21,565		
<b>COMMODITIES</b>	<b>251,756</b>			<b>5,744</b>	<b>5,744</b>	<b>257,500</b>		
GENERAL	22,862			5,744	5,744	28,606		
ST.SUP.SPECIAL								
FEDERAL	188,843					188,843		
OTHER	40,051					40,051		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>368,754</b>			<b>17,234</b>	<b>17,234</b>	<b>385,988</b>		
GENERAL	40,822			17,234	17,234	58,056		
ST.SUP.SPECIAL								
FEDERAL	327,932					327,932		
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>7,477,791</b>			<b>387,269</b>	<b>387,269</b>	<b>7,865,060</b>		

**FUNDING:**

GENERAL FUNDS	3,959,827			387,269	387,269	4,347,096		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	2,745,886					2,745,886		
OTHER SP.FUNDS	772,078					772,078		
<b>TOTAL</b>	<b>7,477,791</b>			<b>387,269</b>	<b>387,269</b>	<b>7,865,060</b>		

**POSITIONS:**

GENERAL FTE	74.44					74.44		
ST.SUP.SPCL.FTE								
FEDERAL FTE	19.94					19.94		
OTHER SP FTE	3.31					3.31		
<b>TOTAL FTE</b>	<b>97.69</b>					<b>97.69</b>		

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	1 Personnel Costs-public Demand	Total Funding Change	FY 2016 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>4,797,752</b>			<b>248,776</b>	<b>248,776</b>	<b>5,046,528</b>		
GENERAL	3,303,089			248,776	248,776	3,551,865		
ST.SUP.SPECIAL								
FEDERAL	1,466,837					1,466,837		
OTHER	27,826					27,826		
<b>TRAVEL</b>	<b>194,255</b>					<b>194,255</b>		
GENERAL	2,662					2,662		
ST.SUP.SPECIAL								
FEDERAL	190,446					190,446		
OTHER	1,147					1,147		
<b>CONTRACTUAL</b>	<b>274,840</b>			<b>15,380</b>	<b>15,380</b>	<b>290,220</b>		
GENERAL	166,298			15,380	15,380	181,678		

**PROGRAM DECISION UNITS**

Mississippi State University - Extension Service - 421

3 - ENTERPRISE & COMMUNITY RES DEV

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL	92,905					92,905		
OTHER	15,637					15,637		
<b>COMMODITIES</b>	<b>125,381</b>			<b>4,165</b>	<b>4,165</b>	<b>129,546</b>		
GENERAL	16,578			4,165	4,165	20,743		
ST.SUP.SPECIAL								
FEDERAL	79,761					79,761		
OTHER	29,042					29,042		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>30,093</b>			<b>12,496</b>	<b>12,496</b>	<b>42,589</b>		
GENERAL	11,473			12,496	12,496	23,969		
ST.SUP.SPECIAL								
FEDERAL	18,620					18,620		
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>5,422,321</b>			<b>280,817</b>	<b>280,817</b>	<b>5,703,138</b>		

**FUNDING:**

GENERAL FUNDS	3,500,100			280,817	280,817	3,780,917		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,848,569					1,848,569		
OTHER SP.FUNDS	73,652					73,652		
<b>TOTAL</b>	<b>5,422,321</b>			<b>280,817</b>	<b>280,817</b>	<b>5,703,138</b>		

**POSITIONS:**

GENERAL FTE	50.92					50.92		
ST.SUP.SPCL.FTE								
FEDERAL FTE	8.94					8.94		
OTHER SP FTE	10.98					10.98		
<b>TOTAL FTE</b>	<b>70.84</b>					<b>70.84</b>		

**PRIORITY LEVEL:**

				1			
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Costs-public Demand	Total Funding Change	FY 2016 Total Request	
<b>SALARIES</b>	<b>7,973,116</b>			<b>427,488</b>	<b>427,488</b>	<b>8,400,604</b>	
GENERAL	6,124,011			427,488	427,488	6,551,499	
ST.SUP.SPECIAL							
FEDERAL	1,387,421					1,387,421	
OTHER	461,684					461,684	
<b>TRAVEL</b>	<b>623,427</b>					<b>623,427</b>	
GENERAL	4,574					4,574	
ST.SUP.SPECIAL							
FEDERAL	616,882					616,882	
OTHER	1,971					1,971	
<b>CONTRACTUAL</b>	<b>440,181</b>			<b>26,428</b>	<b>26,428</b>	<b>466,609</b>	
GENERAL	262,047			26,428	26,428	288,475	
ST.SUP.SPECIAL							
FEDERAL	151,263					151,263	
OTHER	26,871					26,871	
<b>COMMODITIES</b>	<b>229,099</b>			<b>7,157</b>	<b>7,157</b>	<b>236,256</b>	
GENERAL	28,487			7,157	7,157	35,644	
ST.SUP.SPECIAL							
FEDERAL	150,708					150,708	

**PROGRAM DECISION UNITS**

Mississippi State University - Extension Service - 421

4 - 4-H YOUTH DEVELOPMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	49,904					49,904		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>51,710</b>			<b>21,474</b>	<b>21,474</b>	<b>73,184</b>		
GENERAL	19,714			21,474	21,474	41,188		
ST.SUP.SPECIAL								
FEDERAL	31,996					31,996		
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>9,317,533</b>			<b>482,547</b>	<b>482,547</b>	<b>9,800,080</b>		

**FUNDING:**

GENERAL FUNDS	6,438,833			482,547	482,547	6,921,380		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	2,338,270					2,338,270		
OTHER SP.FUNDS	540,430					540,430		
<b>TOTAL</b>	<b>9,317,533</b>			<b>482,547</b>	<b>482,547</b>	<b>9,800,080</b>		

**POSITIONS:**

GENERAL FTE	85.03					85.03		
ST.SUP.SPCL.FTE								
FEDERAL FTE	20.80					20.80		
OTHER SP FTE	15.90					15.90		
<b>TOTAL FTE</b>	<b>121.73</b>					<b>121.73</b>		

**PRIORITY LEVEL:**

				<b>1</b>				
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**PROGRAM NARRATIVE**

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

Mississippi State University - Extension Service - 421

1 - AGRIC &amp; NATURAL RESOURCES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Mississippi State University Extension Service's Agriculture and Natural Resources Programs provide practical and useful research-generated knowledge and technology to individuals, non-industrial landowners, farmers, agribusinesses, and natural resource managers. Educational programs are conducted to enhance the ability of individuals and groups in making decisions for improved agricultural profitability and the wise and sustained use and management of the state's abundant natural resources. Extension strengthens the competitiveness of Mississippi agriculture and natural resources through securing the adoption of new knowledge and technology that leads to efficiencies in production, marketing and distribution of food and fiber products, and the sustained and wise use of forestry, wildlife and fisheries resources for economic income. The overall goal is to ensure an abundant and safe supply of products for U. S. and worldwide consumers while enhancing and managing natural resources in a sustained manner. These programs are delivered by county directors and well-trained agents serving all 82 counties. Programs are developed and supported by highly competent area and state subject-matter specialists who have access to the latest research knowledge and technology from the land grant university. Programs are conducted using a variety of methods, including one-on-one problem solving, computer software programs, group educational meetings, field days, demonstration areas, the World Wide Web, distance learning, and mass media.

**II. Program Objective:**

Extension's Agriculture and Natural Resources Programs are designed to promote and develop agriculture and natural resources, including the production of livestock, forests, wildlife and fisheries and all enterprises and activities dependent upon the sustained use of the state's natural resources and agricultural inputs. Consistent with this intent, Extension's objective is to make available to the citizens of this state useful and practical, research-based information on subjects relating to agriculture, natural resources and related technology needed to apply information to sustained use, production, processing, and marketing activities. Extension staff provides leadership for the growth of agriculture and natural resources in Mississippi through informal educational activities and related problem-solving assistance to producers, business firms, consumers, private non-industrial landowners and others dealing with subjects related to agricultural and natural resources production and distribution. At the same time, Extension provides leadership in making agriculture and natural resources sustainable by wise use. Added value of agricultural and natural resources production and the protection of the environment are also major emphasis areas of the Mississippi State University Extension Service to ensure a high quality of life for the citizenry of Mississippi. Extension staff provides educational leadership in food processing, marketing, other non-farm businesses, forestry, and natural resources enterprises to promote, refine and otherwise market Mississippi agricultural and natural resource products. Additionally, Extension staff provides leadership to educational programs, which enhance the safe handling and prudent use of pesticides.

for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A;  
**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease (D) Personnel Costs-Public Dem:**

The volume of Extension Agriculture and Natural Resource Program activities would require a catalogue to list, but the following summary is offered to fit this space. Focused programs are offered in such areas as: Agronomic Crops, Animal Science/Forages, Aquaculture, Environment/Nutrient Management, Forestry, Horticulture, Poultry Science, Risk/Farm Management, Wildlife/Fisheries. Within these program focus areas are approximately 80 program titles such as: Grain Crops Production, Value Added Agriculture, Agriculture-Wildlife Integration, Rice Production, Soybean Production, Swine and Cattle Production, Water Conservation and Quality, Cotton Production, Turf and Ornamental Products, Animal Waste Management, Precision Farming, Integrated Pest Management, Catfish Marketing, Sustainable Agriculture, Housing, Forest product Development, Forest Management and Timber Production, Natural Resources Economic Enterprises, Wildlife Management, Fisheries Management, Human-Wildlife Conflict Resolution, Poultry Production, and Pesticide Assessment As resources continue to shrink, technology will become more necessary to maintain quality efforts. The ability to access data quickly and turn bits and pieces of information into solutions for problems encourages competitiveness, generates greater profits and provides an enhanced quality of life for Mississippians. The key to serving the state's citizens in the future will be to make information available in homes, forest lands, farms, and businesses so individuals can make intelligent decisions about their family needs, economic conditions, land use scenarios, and community situations. Enhancing technology for food, fiber, and natural resource producers can result in improving economic conditions and quality of life for all Mississippians.

**PROGRAM NARRATIVE**

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

Mississippi State University - Extension Service - 421

2 - FAMILY &amp; CONSUMER EDUCATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Mississippi State University Extension Service's Family & Consumer Education Program provides the life skills training that enable people to become more productive citizens. Educational programs are conducted to help individuals and families learn how to experience greater satisfaction in the work place and in their families' lives. Extension Family & Consumer Education programs are available to all citizens throughout the state of Mississippi. A variety of methods are used to provide programs for clientele. As needs, issues, and problems are identified, educational programs are developed and implemented to meet the situation. Educational programs focus on: maintaining a healthy life through proper nutrition, self-care skills for better health decisions, managing family and individual resources, parenting education, family relationships, housing decisions, building human capital through leadership development and volunteerism, developing and maintaining home-based businesses, and family clothing issues. These programs are delivered by well-trained professional Extension area agents, county directors, paid program assistants, and volunteers serving all 82 counties. Programs are supported by state and area subject-matter specialists who scan the environment and access the latest research and technology in preparing meaningful curricula and other informational materials. Family & Consumer Education programs focus on critical issues that have been identified by advisory groups of local citizens. Extension extends the university's resources to people where they live and work.

**II. Program Objective:**

Extension's Family & Consumer Education Program (Home Economics) is a basic component of the Smith Lever Act of 1914, which established the Extension Service, and the recently passed Farm Bill that provides funds through a cooperative agreement between USDA and the state of Mississippi. Consistent with its intent to provide the citizens of the state with practical research-based information on subjects related to family well-being, the objectives of the Family

& Consumer Education Program are carried out through the base programs in Family Resource Management, Child and Family Development, Health, Nutrition and Food Safety, and Leadership Development. Extension staff provides leadership for the economic stability and security of individuals and families through informal educational activities and related problem-solving assistance. In addition, Extension provides leadership in establishing family well-being by responding to changing family needs and social conditions, with the goal of helping the state's citizen's function more effectively in a complex society. Through the network of field staff and university-based specialists, research is translated into practical information that people use in their homes, on their jobs, at school, in business, and in their local communities. The goal of the Extension Family & Consumer Education Program is to help people improve the quality of their lives. Developing and implementing programs that are planned for today's families and individuals is also a major function of the Extension Family & Consumer Education Program.

for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A;  
III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease  
(D) Personnel Costs-Public Dem:

The Family & Consumer Education Program provides educational activities and programs for individuals and families throughout the state. Delivery methods most often used to provide subject matter information are: group meetings, workshops, seminars, conferences, one-on-one problem solving, demonstrations, distance education, mass media and computer generated/interactive programs. The Family & Consumer Education Program teaches subject matter, leadership, teamwork and cooperative learning skills, good communication skills, and public policy education. A total of 1,565,571 contacts were made during the past year that focused on clientele economic and social well-being through programs that help people extend incomes, improve health, and strengthen personal and family relationships. In addition, customers learned life skills such as retirement and estate planning, marketing, parenting, credit management, and budgeting. Extension professionals offered educational programming to the public in all 82 counties.

Approximately 90,000 individuals participated in leadership development programs learning such things as: leadership skills, public policy education, teamwork, parliamentary procedure, and developing and carrying out community improvement projects. Childcare and child-caregiver training continues to be a part of Extension's successful programming efforts. More than 15,000 licensed child-care providers received training provided by highly trained Extension area agents. Almost 200,000 limited resource families learned to budget their food dollars, plan nutritional meals, feed their families a balanced diet, and improve their dietary habits. Other educational programs were provided in health, nutrition, food safety, housing, clothing selection and care, consumer education issues, and home-based business establishment.

**PROGRAM NARRATIVE**

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

Mississippi State University - Extension Service - 421

3 - ENTERPRISE &amp; COMMUNITY RES DEV

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Enterprise and Community Resource Development (E&CRD) program represents a valuable part of the mission of the Mississippi State University Extension Service. Its efforts are designed to address and respond to the critical set of opportunities and challenges impacting communities in the state. It does so by generating and/or delivering timely information, outreach education, technical assistance, and applied research that can help promote the long-term viability of communities across the landscape of our state. An important aspect of its work is exploring strategies that add value to the important agricultural base of Mississippi communities. At the same time, the E&CRD program provides key insights on a variety of other complementary economic development strategies that can boost the economic vitality of these communities.

Vibrant Mississippi communities depend on strong and diversified local economies, as well as other key components, many that are part of the mission of the E&CRD program. These elements include:

- Access to data information that communities can tap to gain valuable insights on the current/projected economic, demographic, education, and workforce shifts impacting their local areas;
- Delivery of comprehensive local government training programs that enhance the public policy activities of county and municipal government officials;
- In-depth assessments of the benefits and costs associated with current and proposed community services and infrastructure enhancement insights the help improve the wise use of local fiscal/financial resources;
- Strengthening and expanding the pool of local leaders who are willing to take an active part in guiding the strategic blueprint for their localities.

A talented pool of Extension specialists, some housed in the Agricultural Economics Department (who are part of the Community Resource Development Program) and others in the Center for Governmental Training and Technology (COT), serve as the core faculty involved in the important work associated with the E&CRD program. These individuals work in tandem with Extension educators located in counties across the state (and the entire Southern region of the United States) in the delivery of community and economic development programs and activities that align with the expressed needs of local leaders, local governments, business representatives, community-minded agencies/organizations, and citizens. Adding value to the work of the E&CRD program are the activities of the Southern Rural Development Center, a USDA-supported entity located at Mississippi State University that helps introduce Extension specialists to new information and educational resources to support their outreach education activities in the E&CRD state program.

**II. Program Objective:**

The objectives of the Enterprise and Community Resource Development Program are:

- Design and deliver educational programs/training activities, information, technical assistance that respond to the high priority economic and community development needs of Mississippi communities and their citizens, including local government leaders, community-based organizations, state/local agencies, and business enterprises;
- Provide community leaders, organizations, agencies, businesses, and citizens with high quality, science-based information on economic and community development topics through a variety of communication channels, such as newsletters, websites, trade magazines, policy/information briefs, and special reports.
- Build strong partnerships with agencies, institutions, organizations and foundations that have a shared-commitment to strengthening the well-being of Mississippi communities and the work of local government officials;
- Document the important impacts and leveraging activities resulting from the efforts of Extension specialists and county Extension educators engaged in E&CRD work in the state.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease****(D) Personnel Costs-Public Dem:**

The following provide a synopsis of the major program efforts of the two units that constitute the core of the E&CRD Program:

Center for Governmental Training and Technology (CGT): COT is actively involved in a variety of important local government education programs, technical assistance activities, and the development of specialized publications that help increase the capacity of local government officials (county and municipal) to formulate and implement effective public policy and efficiently deliver services to their citizenry. The work of this Center accounts for about 75 percent of the educational programs available to county and municipal governments in the state. Its efforts include the following:

1. Deliver Educational Programs: Deliver annually some 150 educational programs to 18 major groups of county and municipal officials to provide current information on their offices--duties and responsibilities, applicable laws and regulations, job performance measurement, etc., to aid the formulation, adoption, and implementation of effective



**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
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Mississippi State University - Extension Service - 421

3 - ENTERPRISE &amp; COMMUNITY RES DEV

AGENCY NAME

PROGRAM NAME

public policy and the efficient delivery of services to the citizenry. Combined attendance at these educational programs exceeds 10,000 officials annually.

2. **Provide Certification Programs:** Provides at minimum nine (eight legislatively-mandated) certification or training programs for local government officials with more than 5,000 municipal clerks, county purchase clerks, county receiving clerks, county inventory control clerks, municipal election officials, county tax assessors, and county tax appraisers, county tax collectors municipal and county emergency management personnel, and public safety answering point, telecommunicators, achieving or renewing official certification in their positions.

3. **Offer Training on New/Emerging Issues:** Provide leadership training to county and municipal officials the address new or emerging local government activities or responsibilities.

4. **Keep the Public Informed:** Provide information to the public concerning the organization and operation of local and state government and the rights and responsibilities of citizenship in a democracy.

5. **Work With State Agencies:** Cooperate and coordinate with appropriate state agencies (Office of the State Auditor, Office of the Attorney General, Department of Revenue, Mississippi Ethics Commission, Office of the Secretary of State, Division of State-Aid Roads, Mississippi State Department of Health, Department of Public Safety, Mississippi Emergency Management Agency, Planning and Development Districts, etc.) in the planning and delivery of education and training programs for county and municipal officials.

6. **Provide Technical Assistance:** Deliver technical assistance to county and municipal officials in areas related to local government management-budget and finance, personnel administration, community services and facilities, environmental activities, information technology, etc.

7. **Produce Specialized Publications:** The CGT publishes and or updates seven (7) major books to assist local government officials in performing their duties and responsibilities and providing information about county and municipal government to the general public: County Government in Mississippi, 4ni Edition, 2011; Municipal Government in Mississippi, 3ni Edition, 2115; Benjamin E. Griffith's A Handbook/or County Board Attorneys, 2nd Edition, 2004; County Government Legal Digest, 2004 (with the Office of the State Auditor); Mississippi Municipal Audit and Accounting Guide, 2003 (with the Office of the State Auditor); Mississippi County Financial Accounting Manual, 2010 (with the Office of the State Auditor); and the Mississippi Appraisal Manual, 2005 (with the Department of Revenue).

Community Resource Development Program/Agricultural Economics Department: The Community Resource Development component of the E&CRD program are involved in a variety of important efforts that address the comprehensive needs of communities across the state. Their principal activities include:

1. **Diversify the Economy of Mississippi Communities:** Exploring a host of strategies that can help create new jobs is a top priority in communities across the state. The E&CRD unit works closely with communities on a multi-pronged approach to strengthening and sustaining their economic bases. These include business retention and expansion programs, entrepreneurship education, e-commerce strategies that are relevant to the needs of small-medium size firms, business recruitment/attraction studies, and identifying and reducing economic leakages.

2. **Conduct Business Feasibility Studies:** Several current and potential business owners seek the help and guidance of the E&CRD program to determine the feasibility of launching a variety of business enterprises. Such feasibility studies equip business owners with the set of important facts they need to guide their business start-up or expansion plans.

3. **Provide Economic Impact Analyses:** Local governments, local agencies, health sector firms, and other entities often seek science-based information on the potential or actual economic impact associated with the provision of various programs, facilities and services in the community. This is a high value activity provided by the E&CRD program in that it provides local government leaders, agency representatives, and other local organizations with guidance on the most effective and efficient use of their financial/fiscal resources.

4. **Expand Community Leadership Development Opportunities:** To survive, local communities need a constant flow of well-trained leaders who are able to tackle the complex set of challenges facing their community. Responding to the community leadership development needs of communities is a key part of the work of the E&CRD program. Such efforts are an important part of ensuring that important investments are being made in the current, emerging, and future generation of community leaders in the state.

5. **Improve Disaster Response and Management Activities:** The devastation associated with Hurricanes Katrina and Rita offered an important reminder of how individuals, families and communities must be positioned to respond to major disasters and emergencies. The E&CRD program is working on efforts to enhance the disaster response

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
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Mississippi State University - Extension Service - 421

3 - ENTERPRISE & COMMUNITY RES DEV

AGENCY NAME

PROGRAM NAME

capability of communities across the state. One of the key efforts currently underway is to inventory existing Rural Water Systems to determine their risk of being impacted by natural or technological disasters.

6. Work in Partnership with the Southern Rural Development Center at MS State University on Community and Economic Development Products/Resources: With its physical location on the MS State University campus, the Southern Rural Development Center represents an important resource that is working in collaboration with E&CRD faculty in the development of important economic/community development programs. In addition, the SRDC and E&CRD faculty have helped build important databases that offer local leaders and community-based organizations with ready access to a variety of economic, education, demographic, and social data that can help paint a picture of the important shifts taking place in various Mississippi counties.

**PROGRAM NARRATIVE**

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

Mississippi State University - Extension Service - 421

4 - 4-H YOUTH DEVELOPMENT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Mississippi State University Extension Service's 4-H Youth Program assists youth in acquiring knowledge, developing life skills, and forming attitudes that will enable them to become self-directing, productive members of society. The program delivers life skills education to youth and involves them, their parents, and volunteer leaders in practical learning experiences. Youth who participate gain an understanding of citizenship and leadership responsibilities through involvement in subject matter based 4-H projects and home and community service activities. A major program focus is on providing positive youth development programming for major youth social risk areas predominant in Mississippi - poor nutrition and health, teen pregnancy, child abuse and neglect, suicide, and drug, tobacco and alcohol abuse. The four essential elements of 4-H is: belonging, independence, generosity and mastery. 4-H provides positive alternatives for youth to become future community leaders that focus on the four essential elements. Youth become involved in clubs, events, and activities that provide constructive, beneficial experiences. Educational programs are carried out by a staff of well-trained county youth development professionals supported by over 7,917 adult volunteers. County Extension personnel are supported by 4-H youth development specialists and area and state subject matter specialists who have access to the latest research-generated knowledge.

**II. Program Objective:**

The youth development program of Mississippi State University Extension Service 4-H helps youth develop into productive and contributing members of society. Each of these 4-H project areas are guided and directed by a self-directed work team.

In addition to eight working groups that are empowered to make decisions on training needs, curriculum and evaluation there are working groups for the Children, Youth and Families at Risk Program (CYFAR), and 4-H Military Program, and an overall steering committee. The three mission mandates for 4-H youth development is: Science, Engineering & Technology, Citizenship & Leadership and Healthy Living. These learning experiences are conducted using methods and techniques that enhance self-image; develop leadership ability and communication skills, including public speaking; increase marketable skills; and teach responsibilities of citizenship, thus developing the work force for the future in Mississippi.

for continuations) of MBR-1-03 and designated Budget Unit Decision columns of MBR-1-03-A;  
**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease)**  
**(D) Personnel Costs-Public Dem:**

4-H youth development programs provide experiential (hands-on) educational activities for youth 5-18 years old. Delivery modes are used to provide project subject matter information to youth are: community-based clubs, school enrichment units, short-term special interest clubs, after-school programs & clubs, overnight and day camping, instructional television and individual study. 4-H youth development education teaches subject matter, develops camaraderie, teaches leadership & citizenship, teamwork and cooperative learning skills, and promotes practical experience in community improvement. The subject matter in 4-H is taught through the project concept in which the 4-H members participate in hands-on learning experiences. They may grow a garden or raise an animal, make something, learn a technology skill with a computer or robot, maintain or operate equipment, or demonstrate a skill. Various contests such as public speaking, judging, visual presentations, resume writing and interview skills, exhibits, and record keeping are conducted. 4-H members compete and also participate in state and national 4-H events. 4-H's potential target audience is over 400,000 youth, ages 5-18; 2010 enrollment in 4-H youth development programs was 109,135. There were contacts made through group meetings, individual visits, and newsletters. Additional contacts will be made through unpaid adult and youth volunteers trained by the staff of Mississippi State University Extension Service.

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

Mississippi State University - Extension Service - 421  
 AGENCY NAME

1 - AGRIC & NATURAL RESOURCES  
 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> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Direct Teaching Contacts	364,383.00	370,000.00	370,000.00
2 Indirect Teaching Contacts	489,560.00	495,000.00	495,000.00
3 Media	9,522.00	10,000.00	10,000.00
4 Published Information	1,637,110.00	1,500,000.00	1,500,000.00
5 Technical Assistance	270,328.00	270,000.00	270,000.00

**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> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

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

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

Mississippi State University - Extension Service - 421  
 AGENCY NAME

2 - FAMILY & CONSUMER EDUCATION  
 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 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Direct Teaching	480,990.00	450,000.00	450,000.00
2 Indirect Teaching Contacts	194,927.00	195,000.00	195,000.00
3 Media	1,138.00	1,500.00	1,500.00
4 Published Information	638,674.00	625,000.00	625,000.00
5 Technical Assistance	35,917.00	30,000.00	30,000.00

**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 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 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 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi State University - Extension Service - 421  
 AGENCY NAME

3 - ENTERPRISE & COMMUNITY RES DEV  
 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 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Direct Teaching Contacts	136,585.00	136,000.00	136,000.00
2 Indirect Teaching Contacts	161,501.00	160,000.00	160,000.00
3 Media	1,291.00	1,500.00	1,500.00
4 Published Information	82,811.00	82,000.00	82,000.00
5 Technical Assistance	16,605.00	16,500.00	16,500.00

**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 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 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 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi State University - Extension Service - 421  
 AGENCY NAME

4 - 4-H YOUTH DEVELOPMENT  
 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 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Direct Teaching Contacts	322,158.00	325,000.00	325,000.00
2 Indirect Teaching Contacts	116,016.00	115,000.00	115,000.00
3 Media	1,772.00	2,000.00	2,000.00
4 Published Information	321,170.00	325,000.00	325,000.00
5 Technical Assistance	58,715.00	60,000.00	60,000.00

**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 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 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 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State University - Extension Service - 421

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) AGRIC & NATURAL RESOURCES				
GENERAL	15,722,355	( 470,899)	15,251,456	( 2.99%)
ST.SUPPORT SPECIAL	975,245		975,245	
FEDERAL	6,206,534		6,206,534	
OTHER SPECIAL	2,141,150		2,141,150	
<b>TOTAL</b>	<b>25,045,284</b>	<b>( 470,899)</b>	<b>24,574,385</b>	
<p><b>Narrative Explanation:</b>            A general fund reduction translates to program reductions. A significant percentage of the total agency budget is salaries and fringe benefits, and the full reduction would have to come from this line item. A reduction of 3% will not affect Extension's ability to match federal dollars received. Therefore, no loss of federal funding is projected.</p> <p>In the event a 3% reduction in general funds is mandated, Extension will develop a plan based on program objectives to reduce spending which may not match the calculations estimated by program.</p>				
<b>Program Name:</b> (2) FAMILY & CONSUMER EDUCATION				
GENERAL	3,959,827	( 140,597)	3,819,230	( 3.55%)
ST.SUPPORT SPECIAL				
FEDERAL	2,745,886		2,745,886	
OTHER SPECIAL	772,078		772,078	
<b>TOTAL</b>	<b>7,477,791</b>	<b>( 140,597)</b>	<b>7,337,194</b>	
<p><b>Narrative Explanation:</b>            A general fund reduction translates to program reductions. A significant percentage of the total agency budget is salaries and fringe benefits, and the full reduction would have to come from this line item. A reduction of 3% will not affect Extension's ability to match federal dollars received. Therefore, no loss of federal funding is projected.</p> <p>In the event a 3% reduction in general funds is mandated, Extension will develop a plan based on program objectives to reduce spending which may not match the calculations estimated by program.</p>				
<b>Program Name:</b> (3) ENTERPRISE & COMMUNITY RES DEV				
GENERAL	3,500,100	( 101,950)	3,398,150	( 2.91%)
ST.SUPPORT SPECIAL				
FEDERAL	1,848,569		1,848,569	
OTHER SPECIAL	73,652		73,652	
<b>TOTAL</b>	<b>5,422,321</b>	<b>( 101,950)</b>	<b>5,320,371</b>	
<p><b>Narrative Explanation:</b>            A general fund reduction translates to program reductions. A significant percentage of the total agency budget is salaries and fringe benefits, and the full reduction would have to come from this line item. A reduction of 3% will not affect Extension's ability to match federal dollars received. Therefore, no loss of federal funding is projected.</p> <p>In the event a 3% reduction in general funds is mandated, Extension will develop a plan based on program objectives to reduce spending which may not match the calculations estimated by program.</p>				



## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State University - Extension Service - 421

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (4) 4-H YOUTH DEVELOPMENT</b>				
GENERAL	6,438,833	( 175,187)	6,263,646	( 2.72%)
ST.SUPPORT SPECIAL				
FEDERAL	2,338,270		2,338,270	
OTHER SPECIAL	540,430		540,430	
<b>TOTAL</b>	<b>9,317,533</b>	<b>( 175,187)</b>	<b>9,142,346</b>	
<p><b>Narrative Explanation:</b>            A general fund reduction translates to program reductions. A significant percentage of the total agency budget is salaries and fringe benefits, and the full reduction would have to come from this line item. A reduction of 3% will not affect Extension's ability to match federal dollars received. Therefore, no loss of federal funding is projected.</p> <p>In the event a 3% reduction in general funds is mandated, Extension will develop a plan based on program objectives to reduce spending which may not match the calculations estimated by program.</p>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	29,621,115	( 888,633)	28,732,482	( 3.00%)
ST.SUPPORT SPECIAL	975,245		975,245	
FEDERAL	13,139,259		13,139,259	
OTHER SPECIAL	3,527,310		3,527,310	
<b>TOTAL</b>	<b>47,262,929</b>	<b>( 888,633)</b>	<b>46,374,296</b>	

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

Mississippi State University - Extension Service - 421

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 State University - Extension Service - 421

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	687	462	462
61020 Employee Training	72,783	56,621	56,621
<b>TOTAL (A)</b>	<b>73,470</b>	<b>57,083</b>	<b>57,083</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	311,148	267,727	267,727
611XX Transportation of Goods (61180-61190)	4,705	31,179	31,179
61210 Electricity	315,087	267,372	401,429
61220 Gas	55,169	48,931	48,931
61230 Water & Sewage	20,985	21,969	21,969
<b>TOTAL (B)</b>	<b>707,094</b>	<b>637,178</b>	<b>771,235</b>
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
61310 Advertising & Public Information	72,824	117,181	117,181
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>72,824</b>	<b>117,181</b>	<b>117,181</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	7,468	11,977	11,977
61430 Land			
61440 Office Equipment	104,928	176,254	176,254
61460 Other Equipment	27,314	65,005	65,005
61470 Capital Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
Other Rentals			
<b>TOTAL (D)</b>	<b>139,710</b>	<b>253,236</b>	<b>253,236</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	194,001	84,265	84,265
61520 Buildings	614,065	263,643	263,643
61530 Machinery & Field Equipment	35,089	27,942	27,942
61540 Passenger Vehicles	6,756	3,644	3,644
61550 Office Equipment & Furniture	6,638	3,125	3,125
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	207,360	93,743	93,743
Maintenance Contracts	134,913	68,725	68,725
<b>TOTAL (E)</b>	<b>1,198,822</b>	<b>545,087</b>	<b>545,087</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61631)			
61640 Medical Doctors			
61642 Nurses			
61644 Other Medical			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61660 Court Costs & Court Reporters			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi State University - Extension Service - 421

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61670 Laboratory & Testing Fees			
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services	125,178		
6169X Contract Worker (61691-61699)			
Various		181,049	181,049
<b>TOTAL (F)</b>	<b>125,178</b>	<b>181,049</b>	<b>181,049</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	37,064	71,519	71,519
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	85,783	172,528	172,528
61721 Subscriptions	12,788	23,273	23,273
<b>TOTAL (G)</b>	<b>135,635</b>	<b>267,320</b>	<b>267,320</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	35,643	54,361	54,360
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61916)			
61917 Service Charges to State Data Center			
6192X Software Acquisition and Installation	69,044	62,112	62,112
61922 Basic telephone Monthly - Outside Vendor	107,583	85,378	85,378
61923 Basic telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor	1,963	1,563	1,563
61927 Private Data Line Monthly Charges - ITS			
61928 Private Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)	13,446	26,042	26,042
<b>TOTAL (H)</b>	<b>227,679</b>	<b>229,456</b>	<b>229,455</b>
<b>I. OTHER (61991-61999)</b>			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
Other Contractual Services	112,693	205,036	205,036
<b>TOTAL (I)</b>	<b>112,693</b>	<b>205,036</b>	<b>205,036</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>2,793,105</b>	<b>2,492,626</b>	<b>2,626,682</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,593,948	1,392,559	1,526,615
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,151,295	939,264	939,264
OTHER SPECIAL FUNDS	47,862	160,803	160,803
<b>TOTAL FUNDS</b>	<b>2,793,105</b>	<b>2,492,626</b>	<b>2,626,682</b>

**SCHEDULE C  
COMMODITIES**

Mississippi State University - Extension Service - 421  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals	6,487	6,563	6,563
62060 Paints			
62070 Signs and Sign Materials		10,000	10,000
<b>Total (A)</b>	<b>6,487</b>	<b>16,563</b>	<b>16,563</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	131,098	215,116	215,116
62120 Duplication & Reproduction Supplies	4,201	23,246	23,246
62130 Office Supplies & Materials	461,029	343,490	343,490
62140 Paper Supplies	958	21,880	21,880
62150 Maps, Manuals, Library Books, Films	3,326	9,278	9,278
62160 Office Equipment (not capital outlay)	70,718	49,796	49,796
<b>Total (B)</b>	<b>671,330</b>	<b>662,806</b>	<b>662,806</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	73,104	94,328	130,635
62251 Repair Vehicle	6,599	27,286	27,286
62270 Radio & TV Supply & Repair		10,000	10,000
62290 Other Equipment Repair Parts	13,566	101,309	101,308
<b>Total (C)</b>	<b>93,269</b>	<b>232,923</b>	<b>269,229</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	333	10,654	10,654
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials	123,349	78,117	78,117
Laboratory and Testing Supplies			
<b>Total (D)</b>	<b>123,682</b>	<b>88,771</b>	<b>88,771</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning		3,138	3,138
62460 Wearing Material	3,613	1,943	1,943
62470 Food	29,143	34,883	34,883
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	140,154	73,792	73,792
62590 Other Supplies & Materials	266,613	155,741	155,741
62595 Other Equipment (less than \$1,000)	93,794	44,262	44,262
<b>Total (E)</b>	<b>533,317</b>	<b>313,759</b>	<b>313,759</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,428,085</b>	<b>1,314,822</b>	<b>1,351,128</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	779,591	187,896	224,202
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	606,721	855,092	855,092
OTHER SPECIAL FUNDS	41,773	271,834	271,834
<b>TOTAL FUNDS</b>	<b>1,428,085</b>	<b>1,314,822</b>	<b>1,351,128</b>

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

Mississippi State University - Extension Service - 421  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled	368,769		
<b>TOTAL (B)</b>	<b>368,769</b>		
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>368,769</b>		
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	96,364		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	272,405		
<b>TOTAL FUNDS</b>	<b>368,769</b>		

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi State University - Extension Service - 421

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>							
Trailer	1	8,025					
Trimmer Weed Eater							
Tiller							
Cultipacker							
Bagger Mower							
Utility Vehicle							
Grain Scales							
Riding Mower	1	9,162					
System GPS							
Animal Scales							
Tractor	3	58,592					
Ecodrum	1	7,000					
Planter	1	28,686					
Grain Cart	1	20,650					
Various				288,526	1	288,526	288,526
<b>TOTAL (B)</b>		<b>132,115</b>		<b>288,526</b>			<b>288,526</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Desk							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Apple iMac Computer							
Apple iPads							
Cisco IP Switch							
Computer - Desktop							
Computer Laptop /w docking							
Fortinet Firewall							
Laser Printer							
Hard Drive	1	17,901					
Various				36,066	1	36,066	36,066
<b>TOTAL (D)</b>		<b>17,901</b>		<b>36,066</b>			<b>36,066</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
Appliances							
Cameras							
Scientific Equipment	1	12,694					
Various				276,504	1	385,428	385,428
Video Equipment							
Commercial Deployment System	1	42,000					
<b>TOTAL (F)</b>		<b>54,694</b>		<b>276,504</b>			<b>385,428</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Mississippi State University - Extension Service - 421

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>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>204,710</b>		<b>601,096</b>			<b>710,020</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		182,857		128,500			237,424
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		21,853		472,596			472,596
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>204,710</b>		<b>601,096</b>			<b>710,020</b>



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

Mississippi State University - Extension Service - 421

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 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	7						
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup	19	3	71,283				
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	14						
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)	3						
63400 Other Vehicles	3						
<b>TOTAL (A)</b>	<b>46</b>	<b>3</b>	<b>71,283</b>				
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>71,283</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			26,094				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			45,189				
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>71,283</b>				

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi State University - Extension Service - 421  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of 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> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi State University - Extension Service - 421

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfers to Other Funds			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE**  
**2016 BUDGET REQUEST**

Mississippi State University - Extension Service - 421  
Name of Agency

FY2016 BUDGET REQUEST - increase of \$2,447,709

EXTENDING KNOWLEDGE. CHANGING LIVES.

The Mississippi State University Extension Service delivers essential educational programs to address Mississippians' identified needs in crop and animal production, water conservation, rural community development, and consumer education. Additional funding will allow Extension to provide a greater level of educational programming to increase agricultural production and conservation and to enhance rural community development and consumer education initiatives, using the most advanced technology available.

**USES OF ADDITIONAL FUNDS**

**Agriculture and Natural Resources**

Expand a water conservation initiative to train Mississippi producers in best practices for increasing irrigation efficiency, capturing tailwater, developing on-farm water storage, and reducing overdraft of the alluvial aquifer.

Impact: An MSU study showed irrigation resulted in almost \$1 billion in additional revenue. However, increased irrigation strains the water supply and negatively impacts natural resources, making conservation critically important to preserving the agriculture industry's long-term sustainability.

**Family and Consumer Sciences**

Increase health and nutrition programming across the state with the goal of improving Mississippians' health status and reducing health-care costs.

Impact: In 2012, the obesity rate among Mississippi high school students dropped by 12.7 percent, moving Mississippi's teens from the number one spot to number five in obesity nationwide. Additional Extension programs will teach about healthy lifestyle choices, such as eating more locally grown fruits and vegetables, becoming active, and reducing sugar, salt, and fat.

**4-H Youth Development**

Increase participation in 4-H activities to bring learn-by-doing education and life skills development to more Mississippi young people.

Impact: 103,526 Mississippians ages 5 to 18 participated in 4-H in 2012. A Tufts University study reported that young people involved in 4-H have higher educational achievement, greater motivation for future education, and increased commitment to community service than their peers.

**Community Resource Development**

Deliver community resource development programming in targeted counties, providing increased opportunities for economic development.

Impact: Strengthening Mississippi's communities attracts local, national, and international business investments. Adding community resource development Extension agents will increase the number of programs in areas such as leadership development, economic analysis, agricultural business development, community health care, business retention and expansion, strategic planning, tourism development, public water systems, and rural broadband education and access.

**Competitive Faculty Salaries**

Extension's faculty salaries are substantially lower than those of our land-grant peers. This imbalance, combined with

**NARRATIVE**  
**2016 BUDGET REQUEST**

Mississippi State University - Extension Service - 421

Name of Agency

pressure from our industry partners who have hired several of our key faculty, has created a drain on Extension's intellectual resources, the driving force behind our educational programs. Additional investment is urgently needed to increase salaries and retain talented faculty members to enable Extension to continue to support our stakeholders in Mississippi.

For example, a full professor's salary in Extension is, on average, \$15,000 below those at our peer institutions. The salary adjustment for Extension Professorial Faculty is \$981,000.

Extension's professional and support staff are essential for reaching clientele. Many serve on the front lines providing customer education and support, and many more provide essential services behind the scenes. To recruit and retain the highest quality staff, the salary adjustment for Professional and Support Staff is \$1,187,423.

**Infrastructure and Operations Support**

Extension requests funds to partially offset the increased costs of infrastructure and operations including utility and energy costs, fuel cost inflation, and the continuing need to replace aging and obsolete equipment. The increase in infrastructure and operations support is \$279,286.

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

Mississippi State University - Extension Service - 421

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
Adrienne Washington	AMELIA ISLAND, FL	ATTEND WOMEN LEADERSHIP CONFERENCE	660	Federal
Alicia Benton	PITTSBURGH, PA	ATTEND GALAXY IV-NATIONAL ASSOCIATION EXTENSION	807	Federal
Alicia Benton	PITTSBURGH, PA	ATTEND GALAXY IV-NATIONAL ASSOCIATION EXTENSION	136	Federal
Anita Webb	ALEXANDRIA, VA	ATTEND PUBLIC ISSUES LEADERSHIP DEVELOPMENT CO	500	Federal
Ashley Fondren	PORTLAND, OR	ATTEND SOCIETY OF NUTRITION EDUCATION AND BEH	565	Federal
Ashley Fondren	PORTLAND, OR	ATTEND SOCIETY OF NUTRITION EDUCATION AND BEH	565	Federal
Audrey Sheridan	COOKEVILLE, TN	ATTEND HEARTLAND APICULTURE SOCIETY CONFERENCE	19	Federal
Belvia Giachelli	WEST MONROE, LA	ATTEND 4-H REGIONAL HORSE SHOW	734	Federal
Betty Rawlings	CHARLESTON, SC	ATTEND 4-H SOUTHERN REGION BIENNIAL CONFERENCE	1,250	Federal
Bobbie Shaffett	PITTSBURGH, PA	ATTEND BRIDGING THE CENTURIES A NEW ERA EXTENSION	1,183	Federal
Bobbie Shaffett	GREENVILLE, SC	ATTEND ASSOCIATION FOR FINANCIAL COUNSELING A	389	Federal
Bobbie Shaffett	WASHINGTON, DC	ATTEND ECO-HEALTHY CHILD CARE COURSE	738	Federal
Bobbie Shaffett	SAVANNAH, GA	ATTEND FAMILY ECONOMICS AND RESOURCE MANAGEMENT	777	Federal
Bobbie Shaffett	SAN DIEGO, CA	ATTEND HEALTH HOMES TRAINING CENTER ANNUAL CO	1,102	Federal
Bobbie Shaffett	NASHVILLE, TN	ATTEND NATIONAL HEALTHY HOMES CONFERENCE	134	Federal
Brett Crow	WEST LAFAYETTE, IN	ATTEND ALL EAST JUDGING CONTEST	938	Federal
Brian Templeton	MEMPHIS, TN	ATTEND TENNESSEE CHAPTER CONVENTION	204	Federal
Brian Williams	WASHINGTON, DC	ATTEND AGRICULTURAL AND APPLIED ECONOMICS MEN	1,700	Federal
Brian Williams	ATLANTA, GA	ATTEND SOUTHERN OUTLOOK CONFERENCE	46	Federal
Bryon Parman	DALLAS, TX	ATTEND SOUTHERN AGRICULTURAL ECONOMICS ASSOCIATION	598	Federal
Carol Ball	PORTLAND, OR	ATTEND SOCIETY OF NUTRITION EDUCATION AND BEH	524	Federal
Carol Ball	ARLINGTON, VA	ATTEND EXPANDED FOOD AND NUTRITION EDUCATION	1,467	Federal
Carol Ball	PORTLAND, OR	ATTEND SOCIETY OF NUTRITION EDUCATION AND BEH	524	Federal
Carol Ballard	ARLINGTON CITY, VA	ATTEND EXPANDED FOOD AND NUTRITION EDUCATION	645	Federal

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

Mississippi State University - Extension Service - 421

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
Carol Ballard	ARLINGTON CITY, VA	ATTEND EXPANDED FOOD AND NUTRITION EDUCATION	645	Federal
Carolyn Conger	ALEXANDRIA, VA	ATTEND 2014 PUBLIC ISSUES LEADERSHIP DEVELOPM	1,054	Federal
Cassandra Kirkland	HOUSTON, TX	ATTEND FAMILY AND CONSUMER SICENCES CONFERENC	1,224	Federal
Cassandra Kirkland	PITTSBURGH, PA	ATTEND BRIDGING THE CENTURIES A NEW ERA EXTEN	892	Federal
Cassandra Kirkland	SAN ANTONIO, TX	ATTEND NATIONAL COUNCIL ON FAMILY RELATIONS C	1,343	Federal
Christopher Akers	MADISON, WI	ATTEND EXTENSION DISASTER EDUCATION NETWORK C	1,262	Federal
Christopher Boyd	KANSAS CITY, MO	ATTEND LEAD 21 PROGRAM TRAINING	283	Federal
Christopher Boyd	KANSAS CITY, MO	ATTEND LEAD 21 PROGRAM TRAINING	283	Federal
Christopher Boyd	WASHINGTON, DC	ATTEND LEAD 21 PROGRAM TRAINING	385	Federal
Christy King	PITTSBURGH, PA	ATTEND GALAXY IV CONFERENCE	1,174	Federal
Christy King	ALEXANDRIA, VA	ATTEND PUBLIC ISSUES LEADERSHIP DEVELOPMENT C	1,820	Federal
Danny Barefield	TAMPA, FL	ATTEND 2013 SOUTHERN ECONOMIC ASSOCIATION CON	1,712	Federal
Danny Barefield	MEMPHIS, TN	ATTEND BUSINESS RETENTION AND EXPANSION INTER	1,118	Federal
Danny Owen	PITTSBURGH, PA	ATTEND NATIONAL ASSOCIATION OF COMMUNITY DEVE	816	Federal
Danny Owen	PITTSBURGH, PA	ATTEND NATIONAL ASSOCIATION OF COMMUNITY DEVE	36	Federal
Donna Beliech	PITTSBURGH, PA	ATTEND GALAXY IV PROFESSIONAL IMPROVEMENT CON	180	Federal
Donna Peterson	NASHVILLE, TN	ATTEND PROGRAM LEADERSHIP NETWORK MEETING	670	Federal
Donna Peterson	WASHINGTON, DC	ATTEND AMERICAN EVALUATION ASSOCIATION CONFER	1,219	Federal
Duel Braswell	PITTSBURGH, PA	ATTEND NATIONAL ASSOCIATION OF COUNTY AGRICUL	1,028	Federal
Ebony Jones	PITTSBURGH, PA	ATTEND GALAXY IV CONFERENCE	2,212	Federal
Evelyn DeAngelo	PITTSBURGH, PA	ATTEND GALAXY IV CONFERENCE	583	Federal
Franchesska Brock	PITTSBURGH, PA	ATTEND GALAXY IV CONFERENCE	1,048	Federal
Gary Jackson	NASHVILLE, TN	ATTEND SOUTHERN REGION EXTENSION DIRECTORS ME	626	Federal
Gary Jackson	MOULTRIE, GA	ATTEND SUNBELT EXPO MEETING	1,097	Federal
Gary Jackson	ATLANTA, GA	ATTEND SOUTHERN DAIRY CONFERENCE	331	Federal
Gary Jackson	DELAWARE, MD	ATTEND JOURNAL OF EXTENSION MEETING	1,691	Federal
Gary Jackson	SACRAMENTO, CA	ATTEND NATIONAL EXTENSION DIRECTORS ASSOCIATI	1,649	Federal

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

Mississippi State University - Extension Service - 421

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
Gary Jackson	WASHINGTON, DC	ATTEND 100 YEAR EXTENSION CELEBRATION	461	Federal
Gary Jackson	WASHINGTON, DC	ATTEND NATIONAL COOPERATIVE EXTENSION CENTENN	699	Federal
Gary Jackson	GRAPEVINE, TX	ATTEND ASSOCIATION SOUTHERN REGION EXTENSION	1,022	Federal
George Tabler	DESTIN, FL	ATTEND MISSISSIPPI POULTRY ASSOCIATION CONVEN	262	Federal
James Barnes	WASHINGTON, DC	ATTEND AGRICULTURAL AND APPLIED ECONOMICS ASS	1,710	Federal
James Barnes	DALLAS, TX	ATTEND SOUTHERN AGRICULTURAL ECONOMICS ASSOCI	343	Federal
James Barnes	MARKSVILLE, LA	ATTEND 2014 MISSISSIPPI LOUISIANA TOURISM SUM	453	Federal
James Burkhalter	PITTSBURGH, PA	ATTEND NATIONAL ASSOCIATION COUNTY AGRICULTUR	443	Federal
Jason Barrett	NASHVILLE, TN	ATTEND GROUNDWATER EXPO MEETING	1,410	Federal
Jason Barrett	POINT CLEAR, AL	ROUTINE TRAVEL	534	Federal
Jeffrey Johnson	DALLAS, TX	ATTEND SEEDMEN ASSOCIATION CONFERENCE	672	Federal
Jimmy Avery	HOT SPRINGS, AR	ATTEND CATFISH FARMERS CONVENTION	227	Federal
Jimmy Avery	NEW ORLEANS, LA	ATTEND CATFISH FARMERS OF AMERICA CONVENTION	1,039	Federal
Joe Street	WASHINGTON, DC	ATTEND COOPERATIVE EXTENSIVE CENTENNIAL CONVO	527	Federal
John Linhoss	MEMPHIS, TN	ATTEND MIDSOUTH FARM AND GIN SHOW	453	Federal
John Long	GRAND ISLAND, NE	ATTEND NATIONAL 4-H SHOOTING SPORTS COMPETITI	2,986	Federal
John Riley	WASHINGTON, DC	ATTEND AGRICULTURAL AND APPLIED ECONOMICS ASS	1,136	Federal
John Riley	DENVER, CO	ATTEND LIVESTOCK MARKETING INFORMATION CENTER	1,274	Federal
John Riley	ATLANTA, GA	ATTEND SOUTHERN OUTLOOK CONFERENCE	473	Federal
John Riley	CHATTANOOGA, TN	ATTEND SOUTHERN EXTENSION ECONOMICS COMMITTEE	546	Federal
John Riley	COLORADO SPRINGS, CO	ATTEND 2014 WESTERN AGRICULTURAL ECONOMICS AS	1,870	Federal
John Riley	DALLAS, TX	ATTEND SOUTHERN AGRICULTURAL ECONOMICS ASSOCI	709	Federal
Joycie Wilson	AMERLIA ISLAND, FL	ATTEND WOMEN LEADERSHIP CONFERENCE	23	Federal
Julie Sexton	KANSAS CITY, KS	ATTEND EXTENSION PROGRAM AND	374	Federal



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

Mississippi State University - Extension Service - 421

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
Julie Sexton	NASHVILLE, TN	STAFF DEVELOPME ATTEND PROGRAM LEADERSHIP NETWORK MEETING	668	Federal
Julie Sexton	KANSAS CITY, MO	ATTEND EXTENSION PROGRAM AND STAFF DEVELOPME	866	Federal
Karen Benson	PITTSBURGH, PA	ATTEND GALAXY CONFERENCE	626	Federal
Katrina McCalphia	PITTSBURGH, PA	ATTEND GALAXY IV CONFERENCE	1,022	Federal
Kenneth Hood	CHICAGO, IL	ATTEND FOOD DISTRIBUTION RESEARCH SOCIETY CON	1,254	Federal
Kenneth Hood	BALTIMORE, MD	ATTEND VALUE ADDED AND WHAI WORKS III CONFERE	1,118	Federal
Kimberly Hancock	PITTSBURGH, PA	ATTEND GALAXY IV CONFERENCE	1,172	Federal
LaTawnya Holliman	PITTSBURGH, PA	ATTEND GALAXY IV EXTENSION CONFERENCE	627	Federal
Laura Downey	KANSAS CITY, MO	ATTEND EXTENSION PROGRAM AND STAFF DEVELOPME	1,187	Federal
Laura Downey	KNOXVILLE, TN	ATTEND MULTISTATE WORKSHOPS	755	Federal
Laura Downey	BLACKSBURG, VA	ATTEND LOCAL AND REGION FOOD SYSTEMS EXTENSIO	1,204	Federal
Laura Downey	NASHVILLE, TN	ATTEND PROGRAM LEADERSHIP NETWORK MEETING	1,058	Federal
Laura Lemons	LUBBOCK, TX	ATTEND AMERICAN NATIONAL ASSOCIATION FOR AGR	810	Federal
Laura Lemons	BROADUS, TX	ATTEND TEXAS AGRICULTURAL LIFETIME LEADERS SE	310	Federal
Laura Lemons	DALLAS, TX	ATTEND AMERICAN FOR AGRICUTLURAL EDUCATION CO	612	Federal
Lionell Hinds	PITTSBURGH, PA	ATTEND NATIONAL ASSOCIATION OF EXTENSION 4H A	1,498	Federal
Margaret Webb	MONROE, LA	ATTEND SOUTHERN REGIONAL HORSE SHOW	495	Federal
Martha Jackson-Banks	CHARLESTON, SC	ATTEND 4-H SOUTHERN REGION BIENNIAL CONFERENC	1,352	Federal
Mary Beck	DESTIN, FL	ATTEND MISSISSIPPI POULTRY ASSOCIATION CONVEN	873	Federal
Mary Youngblood	PITTSBURGH, PA	ATTEND NATIONAL ASSOCIATION OF EXTENSION 4-H	773	Federal
Morgan Farnell	DESTIN, FL	ATTEND MISSISSIPPI POULTRY ASSOCIATION CONVEN	480	Federal
Patricia Knight	HAMMOND, LA	ATTEND SOUTHERN EXTENSION AND RESEARCH ACTIVI	467	Federal
Priscila Santa Rosa	LEXINGTON, KY	ATTEND ALLTECHS ANNUAL INTERNATIONAL SYMPOSIU	23	Federal
R. Alan Henn	HAMMOND, LA	ATTEND NORTH SHORT DAYLILY SOCIETY MEETING	123	Federal
Rebecca Smith	PITTSBURGH, PA	ATTEND JOINT COUNCIL OF EXTENSION	1,911	Federal



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

Mississippi State University - Extension Service - 421

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>
James Barnes	MARKSVILLE, LA	ATTEND 2014 MISSISSIPPI LOUISIANA TOURISM SUM	82	State
John Guyton	BALTIMORE, MD	ATTEND SOUTHEASTERN ENVIRONMENTAL ALLIANCE ME	1,375	State
John Guyton	AUSTIN, TX	ATTEND ENTOMOLOGICAL SOCIETY OF AMERICA CONFE	526	State
Kenneth Hood	BALTIMORE, MD	ATTEND VALUE ADDED AND WHAI WORKS III CONFERE	120	State
<b>Total Out of State Travel Cost</b>			<b>\$104,213</b>	

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

Mississippi State University - Extension Service - 421

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61631)					
<b>TOTAL 6163X Legal (61630-61631)</b>					
61640 Medical Doctors					
<b>TOTAL 61640 Medical Doctors</b>					
61642 Nurses					
<b>TOTAL 61642 Nurses</b>					
61644 Other Medical					
<b>TOTAL 61644 Other Medical</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61660 Court Costs & Court Reporters					
<b>TOTAL 61660 Court Costs &amp; Court Reporters</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6167X ITS Fees - Procurement Services (61675-61676)					
<b>TOTAL 6167X ITS Fees - Procurement Services (61675-61676)</b>					
61690 Other Fees & Services					
*ENVATO / Other - Professional Services		22			State
<i>Comp. Rate: \$22.18 per service</i>					
ARGUS ANALYTICAL LABORATO / Other - Sample Anaylsis		2,512			Federal
<i>Comp. Rate: \$359 per Analysis</i>					
ARGUS ANALYTICAL LABORATO / Other - Sample Anaylsis		480			Federal
<i>Comp. Rate: \$480 per Analysis</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State University - Extension Service - 421

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
AVANGATE*ISKYSOFT.COM / Other - Software Purchase <i>Comp. Rate: \$108.81 per instance</i>		109			State
American Society for Horticulture Science / Other - Page Charges <i>Comp. Rate: \$800 per instance</i>		800			Federal
American Society for Horticulture Science / Other - Page Charges <i>Comp. Rate: \$25 per instance</i>		25			State
American Society for Horticulture Science / Other - Page Charges <i>Comp. Rate: \$25 per instance</i>		25			State
American Testing & Inspection Servi / Other - Equipment Inspection <i>Comp. Rate: \$2500 per service</i>		2,500			State
BLACK BOX NETWORK SERVICE / Other - Computer Support <i>Comp. Rate: \$184 per Service</i>		184			Federal
BLACK BOX NETWORK SERVICE / Other - Computer Support <i>Comp. Rate: \$417.75 per Service</i>		418			Federal
CBI*INDIGO ROSE / Other - Software Service <i>Comp. Rate: \$295 per service</i>		295			State
COLLABORATIVE TESTING / Other - Sample Anaylsis <i>Comp. Rate: \$690 per Analysis</i>		690			Other
CampusCE Corporation / Other - Event Coordination <i>Comp. Rate: \$3,200 per event</i>		16,000			Federal
Coby McNeel / Other - Non-Employee Reimbursement <i>Comp. Rate: \$300 per instance</i>		300			Federal
DELTA SANITATION OF MISS / Other - Waste Management <i>Comp. Rate: \$106 per service</i>		172			State
DREAMSTIME.COM / Other - Photography <i>Comp. Rate: \$14.99 per instance</i>		15			State
Denny Landscaping / Other - Lanscaping <i>Comp. Rate: \$1584 per job</i>		1,584			Federal
FS *Bombich / Other - Data Security <i>Comp. Rate: \$21.70 per service</i>		22			State
Fleishman-Hillard, Inc. / Other- Evaluation <i>Comp. Rate: \$15,660 per service</i>		31,320			Federal
Homan, Jeffrey L. / Other- Photography <i>Comp. Rate: \$2000 per project</i>		4,000			Federal
INTELLIGENT COMMUNITY / Other - Data Security <i>Comp. Rate: \$350 per service</i>		350			State
Intelligent Community Forum, LP / Other- Non- Employee Reimbursement <i>Comp. Rate: \$5000 per instance</i>		5,000			State
Iowa Public Television / Other - Public Broadcasting <i>Comp. Rate: \$2542 per instance</i>		2,542			Federal
JAMF SOFTWARE, LLC / Other - Apple Support Service <i>Comp. Rate: \$900 per Service</i>		900			Federal
Journal Communications / Other - Advertising <i>Comp. Rate: \$2394 per ad</i>		2,394			Federal
KSU CASHIERS OFFICE IV / Other - Payment Processing <i>Comp. Rate: \$350 per instance</i>		350			State
LEDET TRAINING / Other - Software Training <i>Comp. Rate: \$1500 per training</i>		1,500			State
MAGNUM METALS LLC / Other- Construction <i>Comp. Rate: \$1050.74 per instance</i>		1,051			State
MAGNUM METALS LLC / Other- Construction <i>Comp. Rate: \$1111 per instance</i>		1,111			State

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State University - Extension Service - 421

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
MS Council of Economics / Other - Speaker Fee <i>Comp. Rate: \$1,000 per instance</i>		1,000			Federal
MSU - Ag Communications / Other - Video Production <i>Comp. Rate: \$332.50 per production</i>		333			Federal
MSU - Ag Communications / Other - Product Reproduction <i>Comp. Rate: \$60 per production</i>		60			Federal
MSU - Ag Communications / Other - Sign Production <i>Comp. Rate: \$188.41 per sign</i>		188			Federal
MSU - Ag Communications / Other - Video Production <i>Comp. Rate: \$70 per service</i>		70			Federal
MSU - Ag Communications / Other - Document Lamination <i>Comp. Rate: \$30.25 per service</i>		30			Federal
MSU - FWRC / Other - Interdepartmental Service <i>Comp. Rate: \$360 per instance</i>		360			Federal
MSU - University Relations / Other - Photography <i>Comp. Rate: \$40 per service</i>		40			State
McCraney, Christopher / Other- Tree Removal Service <i>Comp. Rate: \$175 per service</i>		175			Federal
Mississippi State Department of Hea / Other - Reimbursement <i>Comp. Rate: \$60 per Instance</i>		60			Federal
NETWORK SOLUTIONS / Other- Website Hosting <i>Comp. Rate: \$345 per instance</i>		345			State
NETWORK SOLUTIONS, LLC / Other- Website Hosting <i>Comp. Rate: \$239.90 per instance</i>		240			State
NETWORK SOLUTIONS, LLC / Other- Website Hosting <i>Comp. Rate: \$370 per instance</i>		370			State
NOTARY PUBLIC ALABAMA / Other - Notatry Service <i>Comp. Rate: \$50 per service</i>		50			Federal
NOTIFYTECHN / Other - Data Security <i>Comp. Rate: \$730 per service</i>		730			State
Newegg / Other - Computer Products <i>Comp. Rate: \$85.98 per instance</i>		86			State
North Carolina State University / Other - Program Hosting <i>Comp. Rate: \$8,500 per program</i>		8,500			Federal
ORBITALDATA / Other - Remote Network Installation <i>Comp. Rate: \$1295 per service</i>		1,295			Federal
Public Safety Specialists, LLC / Other - Security Maintenance <i>Comp. Rate: \$206.92 per service</i>		207			Federal
Reimburse/ITS/Signage Project / Other - Sign Production <i>Comp. Rate: \$1100 per project</i>		1,100			State
Robomatter, Inc. / Other - Progdunct Training <i>Comp. Rate: \$3,207 per training</i>		3,207			Federal
SAEA / Other Page Charges <i>Comp. Rate: 1198 per instance</i>		2,396			Federal
SECURITY METRICS / Other - Data Security <i>Comp. Rate: \$99.98 per service</i>		100			Federal
SENTRYNET / Other - Data Security <i>Comp. Rate: \$119.93 per service</i>		240			Federal
STANLEY CONVERGENT SEC / Other - Security Maintenance <i>Comp. Rate: \$39 per instance</i>		118			Federal
Shop Services / Other - Repairs <i>Comp. Rate: \$304 per service</i>		310			Federal

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State University - Extension Service - 421

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Social Science Research Center / Other - Survey <i>Comp. Rate: \$19,000 per survey</i>		19,000			State
Soiltesting / Other - Sample Analysis <i>Comp. Rate: \$36 per Analysis</i>		36			Federal
Stanley Security Solutions, Inc. / Other - Security Maintenance <i>Comp. Rate: \$38 per service</i>		307			Federal
SumRall Photography / Other- Photography <i>Comp. Rate: \$2000 per project</i>		2,000			Federal
TECHSMITH CORPORATION / Other - Software Installation <i>Comp. Rate: \$72.33 per service</i>		72			State
TERRY TRANE SERVICE AGEN / Other - Equipment Maintenance <i>Comp. Rate: \$205 per Service</i>		205			Federal
TERRY TRANE SERVICE AGEN / Other - Equipment Maintenance <i>Comp. Rate: \$777 per service</i>		777			Federal
TERRY TRANE SERVICE AGEN / Other - Equipment Maintenance <i>Comp. Rate: \$1535 per service</i>		1,535			Federal
Temp Staff, Inc. / Other - Temporary Staffing Service <i>Comp. Rate: \$115 per service</i>		919			Federal
USDLA / Other - Distance Learning Fee <i>Comp. Rate: \$600 per session</i>		600			State
University of Alaska / Other - Program Hosting <i>Comp. Rate: \$40 per program</i>		40			Federal
VZWRLSS*IVR VB / Other - Telephone Service <i>Comp. Rate: \$46.75 per instance</i>		47			State
Walker Frances J. / Other - Page Charges <i>Comp. Rate: \$1335 per print</i>		1,335			Federal
ix plus e payment / Other - Payment Processing <i>Comp. Rate: \$17.88 per Payment</i>		18			Federal
ix plus e payment / Other - Payment Processing <i>Comp. Rate: \$6 per payment</i>		6			State
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>125,178</u>			
6169X Contract Worker (61691-61699)					
<b>TOTAL 6169X Contract Worker (61691-61699)</b>					
Various					
Various / Various <i>Comp. Rate: Various</i>			181,049	181,049	State
<b>TOTAL Various</b>			<u>181,049</u>	<u>181,049</u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>125,178</b>	<b>181,049</b>	<b>181,049</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi State University - Extension Service - 421

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2016 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 State University - Extension Service - 421

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	Truck	1980	Chev C70 2t	RUSS GARNER	Agriculture	G-53397	19,255	220		
W	Truck	1983	Ford F350 1t	TERRY JOHNSON	Agriculture	G-04390	176,292	306		
W	Bus	1987	Ford 65 Pass	DEBLANC	Agriculture	G-28436	88,361			
W	Van	1993	Gmc Rally 3/4t	BOBBY COLLIER	Agriculture	S-13822	191,594	856		
W	Truck	1994	Gmc 2500 3/4t	DODDS	Agriculture	S-14937	169,676	469		
W	Truck	1995	Ford F250 3/4t	DENNY	Agriculture	S-15502	78,315			
W	Truck	1996	Dodge Dakota 1/	MARY ANDOL	Cargo	S-16233	51,670	428		
W	Van	1997	Chevy 3500 1t	BOBBY COLLIER	Cargo	G-09426	108,635	560		
W	Truck	1997	Gmc Jimmy 1/4t	BRICKLEE MILLER	Agriculture	G-03499	51,344	213		
W	Truck	1998	Ford F150 1/2t	DEBLANC	Agriculture	G-05656	130,549	169		
P	Suv	1998	Gmc Sierra 3/4t	LARRY ALEXANDER	Agriculture	G-06401	151,440	5,018		
W	Truck	1999	Ford F250 3/4t	RUSS GARNER	Agriculture	G-09417	125,026	2,267		
W	Motor Home	2000	Wnbgo Motor Hom	M. TENHET	Education	G-19462	33,834	235		
W	Truck	2001	Dodge R1500 1/2	MARK SILVA	Agriculture	G-13890	124,690			
W	Truck	2001	Ford F350 1t 4w	BYRD	Agriculture	G-16755	231,397	8,577		
W	Truck	2003	Ford F150 1/2t	PATRICIA DRACKETT	Agriculture	G-24610	71,883	8,899		
W	Truck	2005	Ford F450xl 1 1	KATIE BOUCHILLON	Cargo	G-67013	92,449	7,415		
W	Motor Home	2006	Wnbgo Motor Hom	Ellen Goodman	Research	G-63034	14,921	921		
W	Van	2007	Ford E-150 Van	Ellen Goodman	Research	G-63035	20,490	5,490	Y	
P	Van	2008	Chevy Uplander	MONICA ROBINSON	Passenger	G-45598	101,525	6,020		Y
P	Van	2008	Chevy Express 1	JAMES LOPER	Passenger	G-45599	52,559	16,160		Y
W	Truck	2011	Ford F150 1/2t	DODDS	Agriculture	G-55917	53,676	15,782		
W	Truck	2011	Nissan Titan 1/	DARYL JONES	Research	G-56982	5,928	4,802		
P	Truck	2011	Ford F150 1/2t	GARY JACKSON	Passenger	G-57714	19,098	11,198		
W	Truck	2011	Ford F150 1/2t	JAMES R. LOPER	Cargo	G-57707	32,245	14,414		
W	Truck	2011	Ford F150 1/2t	TOM ALLEN	Agriculture	G-57705	54,509	27,554		
W	Truck	2012	Chevy 2500 3/4t	DODDS	Agriculture	G-59244	29,844	17,617		
W	Truck	2012	Crew 4x4	IRBY	Agriculture	G-60069	21,760	13,872		
P	Suv	2012	Nissan 1/2t 4dr	MARY BECK	Passenger	G-61175	29,906	29,893		
W	Truck	2012	Dodge Ram 1500s	LARSON	Research	G-61187	7,517	5,618		

AS OF JUNE 30, 2014

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	Truck	2012	Dodge Ram 1500	LARSON	Agriculture	G-60846	8,933	6,701		
W	Truck	2012	Dodge Ram 1500	IRBY	Agriculture	G-61188	11,122	9,578		
W	Truck	2012	Dodge Ram 1500	JASON KRUTZ	Agriculture	G-61961	4,248	4,237		
W	Truck	2012	Dodge Ram 2500	ANGUS CATCHOT	Research	G-62171	16,225	16,214		
W	Truck	2013	Chev C1500 1/2t	MARK SILVA	Agriculture	G-62859	4,829	4,804		
W	Truck	2013	Chevy Silverado	JEFF HARRIS	Research	G-62755	11,050	11,025		
P	Van	2013	Dodge Caravan 7	MARY BECK	Passenger	G-63673	17,416	17,284		
P	Truck	2013	Chevy Silverado	JOHN BLANTON	Passenger	G-63717	20,484	20,459		
W	Truck	2013	Dodge Ram 1500s	PAULA THREADGILL	Passenger	G-64340	5,278	5,263		
W	Truck	2013	Dodge Ram 2500	LARRY ALEXANDER	Passenger	G-64429	3,635	3,520		
W	Truck	2014	Ford F350 1t	SARVER	Agriculture	G-64577	2,492	2,303		
W	Truck	2014	Ford F350 1t	JASON KRUTZ	Agriculture	G-64747	3,689	3,682		
W	Truck	2014	Dodge 1500 Ram	ANDREW EZELL	Passenger	G-64746	3,144	3,129		
W	Truck	2014	Ford F350 1t	Ryann Campbell	Agriculture	G-65099	6,692	6,681		
W	Truck	2014	Chevrolet Silve	JAY MCCURDY	Agriculture	G-66160	11	11		
W	Truck	2014	Dodge 1/2t Ram	TOM ALLEN	Agriculture	G-66829	5,000	5,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi State University - Extension Service - 421  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : AGRIC & NATURAL RESOURCES	Personnel Costs-Public Demand		
		Salaries	1,143,078
		Contractual	71,038
		Commodities	19,240
		Equipment	57,720
		<b>Total</b>	<b>1,291,076</b>
		General Funds	1,291,076
Program # 2 : FAMILY & CONSUMER EDUCATION	Personnel Costs-Public Demand		
		Salaries	343,081
		Contractual	21,210
		Commodities	5,744
		Equipment	17,234
		<b>Total</b>	<b>387,269</b>
		General Funds	387,269
Program # 3 : ENTERPRISE & COMMUNITY RES DEV	Personnel Costs-Public Demand		
		Salaries	248,776
		Contractual	15,380
		Commodities	4,165
		Equipment	12,496
		<b>Total</b>	<b>280,817</b>
		General Funds	280,817
Program # 4 : 4-H YOUTH DEVELOPMENT	Personnel Costs-Public Demand		
		Salaries	427,488
		Contractual	26,428
		Commodities	7,157
		Equipment	21,474
		<b>Total</b>	<b>482,547</b>
		General Funds	482,547

**CAPITAL LEASES**

Mississippi State University - Extension Service - 421

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual 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 State University - Extension Service - 421

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 888,633)				( 888,633)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 888,633)</b>				<b>( 888,633)</b>