

Mississippi State Univ - Off-Campus - Vicksburg & Meri Mississippi State University, MS 39762

Dr. Mark E. Keenum

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2017	Estimated Expenses June 30,2018	Requested For June 30,2019	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	6,166,204	6,609,287	6,609,287		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	6,166,204	6,609,287	6,609,287		
2. Travel					
a. Travel & Subsistence (In-State)	44,218	36,300	36,300		
b. Travel & Subsistence (Out-Of-State)	38,482	40,000	40,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	82,700	76,300	76,300		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	191,907	191,907	191,907		
b. Communications, Transportation & Utilities	382,645	382,645	382,645		
c. Public Information	52,344	52,344	52,344		
d. Rents	35,020	35,020	35,020		
e. Repairs & Service	173,071	173,071	173,071		
f. Fees, Professional & Other Services	50,049	50,049	50,049		
g. Other Contractual Services	311,822	211,987	211,987		
h. Data Processing					
i. Other					
Total Contractual Services	1,196,858	1,097,023	1,097,023		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	36,418	40,813	40,813		
b. Printing & Office Supplies & Materials	31,215	37,338	37,338		
c. Equipment, Repair Parts, Supplies & Accessories	9,694	10,500	10,500		
d. Professional & Scientific Supplies & Materials	8,269	20,000	20,000		
e. Other Supplies & Materials	28,730	194,181	194,181		
Total Commodities	114,326	302,832	302,832		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
	41,601	108,748	108,748		
TOTAL EXPENDITURES	7,629,973	8,222,474	8,222,474		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	2,897,561	2,958,062	2,958,062		
State Support Special Funds	1,010,918	960,918	960,918		
Federal Funds					
Other Special Funds (Specify)					
Tuition (Off Campus E&G)	3,675,681	4,257,681	4,257,681		
Other Funds (Off Campus E&G)	45,813	45,813	45,813		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	7,629,973	8,222,474	8,222,474		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	88	88	88	
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				
Average Annual Vacancy Rate (Percentage)	a.) Perm Full	1.60	1.60	1.60	
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				

Approved by: Dr. John Pearce
Official of Board or Commission

Submitted by: Dr. Mark Keenum

Date: 7/27/2017 3:50 PM

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

Phone Number: 662-325-2231

Title: President

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi State Univ - Off-Campus - Vicksburg & Meridian

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	2,341,679	37.98%		2,377,713	35.98%		2,377,713	35.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	816,979	13.25%		772,393	11.69%		772,393	11.69%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition (Off Campus E&G)	2,970,522	48.17%		3,422,354	51.78%		3,422,354	51.78%	
10. Other Funds (Off Campus E&G)	37,024	0.60%		36,827	0.56%		36,827	0.56%	
11.									
12.									
Total Salaries	6,166,204		80.82%	6,609,287		80.38%	6,609,287		80.38%
1. General _____ State Support Special (Specify) _____	31,407	37.98%		27,450	35.98%		27,450	35.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	10,957	13.25%		8,916	11.69%		8,916	11.69%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition (Off Campus E&G)	39,839	48.17%		39,510	51.78%		39,510	51.78%	
10. Other Funds (Off Campus E&G)	497	0.60%		424	0.56%		424	0.56%	
11.									
12.									
Total Travel	82,700		1.08%	76,300		0.93%	76,300		0.93%
1. General _____ State Support Special (Specify) _____	454,520	37.98%		394,657	35.98%		394,657	35.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	158,575	13.25%		128,203	11.69%		128,203	11.69%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition (Off Campus E&G)	576,578	48.17%		568,050	51.78%		568,050	51.78%	
10. Other Funds (Off Campus E&G)	7,185	0.60%		6,113	0.56%		6,113	0.56%	
11.									
12.									
Total Contractual	1,196,858		15.69%	1,097,023		13.34%	1,097,023		13.34%
1. General _____ State Support Special (Specify) _____	43,416	37.98%		108,945	35.98%		108,945	35.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	15,148	13.25%		35,390	11.69%		35,390	11.69%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition (Off Campus E&G)	55,075	48.17%		156,810	51.78%		156,810	51.78%	
10. Other Funds (Off Campus E&G)	687	0.60%		1,687	0.56%		1,687	0.56%	
11.									
12.									
Total Commodities	114,326		1.50%	302,832		3.68%	302,832		3.68%

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi State Univ - Off-Campus - Vicksburg & Meridian

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	10,741	37.98%		10,175	35.97%		10,175	35.97%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,747	13.25%		3,305	11.69%		3,305	11.69%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition (Off Campus E&G)	13,626	48.18%		14,646	51.78%		14,646	51.78%	
10. Other Funds (Off Campus E&G)	170	0.60%		158	0.56%		158	0.56%	
11.									
12.									
Total Capital Other Than Equipment	28,284		0.37%	28,284		0.34%	28,284		0.34%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition (Off Campus E&G)									
10. Other Funds (Off Campus E&G)									
11.									
12.									
Total Capital Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition (Off Campus E&G)									
10. Other Funds (Off Campus E&G)									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition (Off Campus E&G)									
10. Other Funds (Off Campus E&G)									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Mississippi State Univ - Off-Campus - Vicksburg & Meridian

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	15,798	37.98%		39,122	35.97%		39,122	35.97%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	5,512	13.25%		12,711	11.69%		12,711	11.69%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition (Off Campus E&G)	20,041	48.17%		56,311	51.78%		56,311	51.78%	
10. Other Funds (Off Campus E&G)	250	0.60%		604	0.56%		604	0.56%	
11.									
12.									
Total Subsidies	41,601		0.55%	108,748		1.32%	108,748		1.32%
1. General _____ State Support Special (Specify) _____	2,897,561	37.98%		2,958,062	35.98%		2,958,062	35.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,010,918	13.25%		960,918	11.69%		960,918	11.69%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition (Off Campus E&G)	3,675,681	48.17%		4,257,681	51.78%		4,257,681	51.78%	
10. Other Funds (Off Campus E&G)	45,813	0.60%		45,813	0.56%		45,813	0.56%	
11.									
12.									
TOTAL	7,629,973		100.00%	8,222,474		100.00%	8,222,474		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
Education Enhancement Fund (121000/122000)	EEF - Education Enhancement Fund	1,010,918	960,918	960,918
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
Budget Contingency Fund	BCF - Budget Contingency			
State Support Special Fund TOTAL		1,010,918	960,918	960,918
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source	FY 2018 FY 2019			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition (Off Campus E&G) (121000/122000)	Off Campus/Regions	3,675,681	4,257,681	4,257,681
Other Funds (Off Campus E&G) (121000/122000)	Off Campus/Regions	45,813	45,813	45,813
Other Special Fund TOTAL		3,721,494	4,303,494	4,303,494

SECTIONS S + A + B TOTAL	4,732,412	5,264,412	5,264,412
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/17	(2) Balance as of 6/30/18	(3) Balance as of 6/30/19
Unrestricted E&G	111101	Regions	1,408,283	1,408,283	1,408,283

* 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 Univ - Off-Campus - Vicksburg & Meridian (253-03)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

State Support Special Funds consist of Educational Enhancement appropriations, Budget Contingency funds, the Health Care Expendable fund, Tobacco Control fund, the Hurricane Disaster Reserve fund, and the Capital Expense fund.

OTHER SPECIAL FUNDS

Other Special Funds consist of student tuition, cost recoveries from contracts and grants, sales and services, and other miscellaneous income.

TREASURY FUND / BANK

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2017 Actual					Program
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total	
Salaries,Wages & Fringe	2,341,679	816,979		3,007,546	6,166,204	
Travel	31,407	10,957		40,336	82,700	
Contractual Services	454,520	158,575		583,763	1,196,858	
Commodities	43,416	15,148		55,762	114,326	
Other Than Equipment	10,741	3,747		13,796	28,284	
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants	15,798	5,512		20,291	41,601	
Total	2,897,561	1,010,918		3,721,494	7,629,973	
No. of Positions (FTE)	32.65	11.39		41.96	86.00	

	FY 2018 Estimated					
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total	
Salaries,Wages & Fringe	2,377,713	772,393		3,459,181	6,609,287	
Travel	27,450	8,916		39,934	76,300	
Contractual Services	394,657	128,203		574,163	1,097,023	
Commodities	108,945	35,390		158,497	302,832	
Other Than Equipment	10,175	3,305		14,804	28,284	
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants	39,122	12,711		56,915	108,748	
Total	2,958,062	960,918		4,303,494	8,222,474	
No. of Positions (FTE)	31.65	10.29		46.05	87.99	

	FY 2019 Increase/Decrease for Continuation					
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total	
Salaries,Wages & Fringe						
Travel						
Contractual Services						
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total						
No. of Positions (FTE)						

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2019 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,377,713	772,393		3,459,181	6,609,287
Travel	27,450	8,916		39,934	76,300
Contractual Services	394,657	128,203		574,163	1,097,023
Commodities	108,945	35,390		158,497	302,832
Other Than Equipment	10,175	3,305		14,804	28,284
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	39,122	12,711		56,915	108,748
Total	2,958,062	960,918		4,303,494	8,222,474
No. of Positions (FTE)	31.65	10.29		46.05	87.99

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

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

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	1,952,792	634,361		2,840,989	5,428,142
2.	Research					
3.	Public Service	138,373	44,950		201,309	384,632
4.	Academic Support	564,418	183,349		821,137	1,568,904
5.	Student Services	15,563	5,056		22,641	43,260
6.	Institutional Support	103,305	33,557		150,293	287,155
7.	Operation & Maintenance	162,386	52,750		236,245	451,381
8.	Scholarship & Fellowships	21,225	6,895		30,880	59,000
9.	Mandatory Transfers					
10.	Non-Mandatory Transfers					
	Summary of All Programs	2,958,062	960,918		4,303,494	8,222,474

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Instruction

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,638,584	571,679		2,104,522	4,314,785
Travel	25,520	8,904		32,776	67,200
Contractual Services	205,883	71,829		264,426	542,138
Commodities	13,861	4,836		17,803	36,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	15,798	5,512		20,291	41,601
Total	1,899,646	662,760		2,439,818	5,002,224
No. of Positions (FTE)	18.90	6.59		24.30	49.79

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,653,907	537,267		2,406,164	4,597,338
Travel	21,010	6,825		30,565	58,400
Contractual Services	168,203	54,640		244,707	467,550
Commodities	70,550	22,918		102,638	196,106
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	39,122	12,711		56,915	108,748
Total	1,952,792	634,361		2,840,989	5,428,142
No. of Positions (FTE)	17.90	5.82		26.04	49.76

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Instruction

Name of Agency

Program

	FY 2019 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,653,907	537,267		2,406,164	4,597,338
Travel	21,010	6,825		30,565	58,400
Contractual Services	168,203	54,640		244,707	467,550
Commodities	70,550	22,918		102,638	196,106
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	39,122	12,711		56,915	108,748
Total	1,952,792	634,361		2,840,989	5,428,142
No. of Positions (FTE)	17.90	5.82		26.04	49.76

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Research

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Research

Name of Agency

Program

	FY 2019 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 10

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Public Service

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	133,026	46,411		170,852	350,289
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	133,026	46,411		170,852	350,289
No. of Positions (FTE)	4.36	1.53		5.60	11.49

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	138,373	44,950		201,309	384,632
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	138,373	44,950		201,309	384,632
No. of Positions (FTE)	4.13	1.34		6.01	11.48

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Public Service

Name of Agency

Program

	FY 2019 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	138,373	44,950		201,309	384,632
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	138,373	44,950		201,309	384,632
No. of Positions (FTE)	4.13	1.34		6.01	11.48

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 10
Academic Support

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Name of Agency	FY 2017 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	408,582	142,548		524,764	1,075,894
Travel	5,317	1,854		6,829	14,000
Contractual Services	145,059	50,609		186,306	381,974
Commodities	14,555	5,078		18,693	38,326
Other Than Equipment	10,741	3,747		13,796	28,284
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	584,254	203,836		750,388	1,538,478
No. of Positions (FTE)	5.97	2.08		7.67	15.72

Name of Agency	FY 2018 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	417,410	135,594		607,263	1,160,267
Travel	5,828	1,893		8,479	16,200
Contractual Services	110,418	35,869		160,640	306,927
Commodities	20,587	6,688		29,951	57,226
Other Than Equipment	10,175	3,305		14,804	28,284
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	564,418	183,349		821,137	1,568,904
No. of Positions (FTE)	6.37	2.07		9.27	17.71

Name of Agency	FY 2019 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Name of Agency	FY 2019 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	417,410	135,594		607,263	1,160,267
Travel	5,828	1,893		8,479	16,200
Contractual Services	110,418	35,869		160,640	306,927
Commodities	20,587	6,688		29,951	57,226
Other Than Equipment	10,175	3,305		14,804	28,284
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	564,418	183,349		821,137	1,568,904
No. of Positions (FTE)	6.37	2.07		9.27	17.71

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 10

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Student Services

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	16,428	5,732		21,100	43,260
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	16,428	5,732		21,100	43,260
No. of Positions (FTE)	0.38	0.13		0.49	1.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	15,563	5,056		22,641	43,260
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	15,563	5,056		22,641	43,260
No. of Positions (FTE)	0.36	0.12		0.52	1.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 10

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Student Services

Name of Agency

Program

	FY 2019 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	15,563	5,056		22,641	43,260
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	15,563	5,056		22,641	43,260
No. of Positions (FTE)	0.36	0.12		0.52	1.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Institutional Support

Name of Agency	FY 2017 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	71,788	25,046		92,202	189,036
Travel	570	199		731	1,500
Contractual Services	19,064	6,651		24,486	50,201
Commodities	4,557	1,590		5,853	12,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	95,979	33,486		123,272	252,737
No. of Positions (FTE)	1.14	0.40		1.46	3.00

	FY 2018 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	82,591	26,829		120,157	229,577
Travel	540	175		785	1,500
Contractual Services	15,857	5,151		23,070	44,078
Commodities	4,317	1,402		6,281	12,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	103,305	33,557		150,293	287,155
No. of Positions (FTE)	1.08	0.35		1.57	3.00

	FY 2019 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Institutional Support

Name of Agency

Program

	FY 2019 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	82,591	26,829		120,157	229,577
Travel	540	175		785	1,500
Contractual Services	15,857	5,151		23,070	44,078
Commodities	4,317	1,402		6,281	12,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	103,305	33,557		150,293	287,155
No. of Positions (FTE)	1.08	0.35		1.57	3.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 7 of 10

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Operation & Maintenance

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	73,271	25,563		94,106	192,940
Travel					
Contractual Services	62,108	21,669		79,768	163,545
Commodities	10,443	3,644		13,413	27,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	145,822	50,876		187,287	383,985
No. of Positions (FTE)	1.90	0.66		2.44	5.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	69,869	22,697		101,647	194,213
Travel	72	23		105	200
Contractual Services	78,954	25,648		114,866	219,468
Commodities	13,491	4,382		19,627	37,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	162,386	52,750		236,245	451,381
No. of Positions (FTE)	1.81	0.59		2.64	5.04

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Operation & Maintenance

Name of Agency

Program

	FY 2019 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	69,869	22,697		101,647	194,213
Travel	72	23		105	200
Contractual Services	78,954	25,648		114,866	219,468
Commodities	13,491	4,382		19,627	37,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	162,386	52,750		236,245	451,381
No. of Positions (FTE)	1.81	0.59		2.64	5.04

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Scholarship & Fellowships

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	22,406	7,817		28,777	59,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	22,406	7,817		28,777	59,000
No. of Positions (FTE)					

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	21,225	6,895		30,880	59,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	21,225	6,895		30,880	59,000
No. of Positions (FTE)					

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Scholarship & Fellowships

Name of Agency

Program

	FY 2019 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	21,225	6,895		30,880	59,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	21,225	6,895		30,880	59,000
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Name of Agency	FY 2019 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Non-Mandatory Transfers

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Non-Mandatory Transfers

Name of Agency

Program

	FY 2019 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

PROGRAM DECISION UNITS

Mississippi State Univ - Off-Campus - Vicksburg & Meridian

1 - Instruction

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
SALARIES	4,597,338				4,597,338			
GENERAL	1,653,907				1,653,907			
ST. SUP. SPECIAL	537,267				537,267			
FEDERAL								
OTHER	2,406,164				2,406,164			
TRAVEL	58,400				58,400			
GENERAL	21,010				21,010			
ST. SUP. SPECIAL	6,825				6,825			
FEDERAL								
OTHER	30,565				30,565			
CONTRACTUAL	467,550				467,550			
GENERAL	168,203				168,203			
ST. SUP. SPECIAL	54,640				54,640			
FEDERAL								
OTHER	244,707				244,707			
COMMODITIES	196,106				196,106			
GENERAL	70,550				70,550			
ST. SUP. SPECIAL	22,918				22,918			
FEDERAL								
OTHER	102,638				102,638			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	108,748				108,748			
GENERAL	39,122				39,122			
ST. SUP. SPECIAL	12,711				12,711			
FEDERAL								
OTHER	56,915				56,915			
TOTAL	5,428,142				5,428,142			

FUNDING

GENERAL FUNDS	1,952,792				1,952,792			
ST. SUP. SPCL FUNDS	634,361				634,361			
FEDERAL FUNDS								
OTHER SP. FUNDS	2,840,989				2,840,989			
TOTAL	5,428,142				5,428,142			

POSITIONS

GENERAL FTE	17.90				17.90			
ST. SUP. SPCL. FTE	5.82				5.82			
FEDERAL FTE								
OTHER SP. FTE	26.04				26.04			
TOTAL	49.76				49.76			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Mississippi State Univ - Off-Campus - Vicksburg & Meridian

2 - Research

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Mississippi State Univ - Off-Campus - Vicksburg & Meridian

3 - Public Service

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
SALARIES	384,632				384,632			
GENERAL	138,373				138,373			
ST. SUP. SPECIAL	44,950				44,950			
FEDERAL								
OTHER	201,309				201,309			
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	384,632				384,632			

FUNDING

GENERAL FUNDS	138,373				138,373			
ST. SUP. SPCL FUNDS	44,950				44,950			
FEDERAL FUNDS								
OTHER SP. FUNDS	201,309				201,309			
TOTAL	384,632				384,632			

POSITIONS

GENERAL FTE	4.13				4.13			
ST. SUP. SPCL. FTE	1.34				1.34			
FEDERAL FTE								
OTHER SP. FTE	6.01				6.01			
TOTAL	11.48				11.48			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Mississippi State Univ - Off-Campus - Vicksburg & Meridian

4 - Academic Support

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
SALARIES	1,160,267				1,160,267			
GENERAL	417,410				417,410			
ST. SUP. SPECIAL	135,594				135,594			
FEDERAL								
OTHER	607,263				607,263			
TRAVEL	16,200				16,200			
GENERAL	5,828				5,828			
ST. SUP. SPECIAL	1,893				1,893			
FEDERAL								
OTHER	8,479				8,479			
CONTRACTUAL	306,927				306,927			
GENERAL	110,418				110,418			
ST. SUP. SPECIAL	35,869				35,869			
FEDERAL								
OTHER	160,640				160,640			
COMMODITIES	57,226				57,226			
GENERAL	20,587				20,587			
ST. SUP. SPECIAL	6,688				6,688			
FEDERAL								
OTHER	29,951				29,951			
CAPTITAL-OTE	28,284				28,284			
GENERAL	10,175				10,175			
ST. SUP. SPECIAL	3,305				3,305			
FEDERAL								
OTHER	14,804				14,804			
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,568,904				1,568,904			

FUNDING

GENERAL FUNDS	564,418				564,418			
ST. SUP. SPCL FUNDS	183,349				183,349			
FEDERAL FUNDS								
OTHER SP. FUNDS	821,137				821,137			
TOTAL	1,568,904				1,568,904			

POSITIONS

GENERAL FTE	6.37				6.37			
ST. SUP. SPCL. FTE	2.07				2.07			
FEDERAL FTE								
OTHER SP. FTE	9.27				9.27			
TOTAL	17.71				17.71			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Mississippi State Univ - Off-Campus - Vicksburg & Meridian

5 - Student Services

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
SALARIES	43,260				43,260			
GENERAL	15,563				15,563			
ST. SUP. SPECIAL	5,056				5,056			
FEDERAL								
OTHER	22,641				22,641			
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	43,260				43,260			

FUNDING

GENERAL FUNDS	15,563				15,563			
ST. SUP. SPCL FUNDS	5,056				5,056			
FEDERAL FUNDS								
OTHER SP. FUNDS	22,641				22,641			
TOTAL	43,260				43,260			

POSITIONS

GENERAL FTE	0.36				0.36			
ST. SUP. SPCL. FTE	0.12				0.12			
FEDERAL FTE								
OTHER SP. FTE	0.52				0.52			
TOTAL	1.00				1.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Mississippi State Univ - Off-Campus - Vicksburg & Meridian

6 - Institutional Support

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
SALARIES	229,577				229,577			
GENERAL	82,591				82,591			
ST. SUP. SPECIAL	26,829				26,829			
FEDERAL								
OTHER	120,157				120,157			
TRAVEL	1,500				1,500			
GENERAL	540				540			
ST. SUP. SPECIAL	175				175			
FEDERAL								
OTHER	785				785			
CONTRACTUAL	44,078				44,078			
GENERAL	15,857				15,857			
ST. SUP. SPECIAL	5,151				5,151			
FEDERAL								
OTHER	23,070				23,070			
COMMODITIES	12,000				12,000			
GENERAL	4,317				4,317			
ST. SUP. SPECIAL	1,402				1,402			
FEDERAL								
OTHER	6,281				6,281			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	287,155				287,155			

FUNDING

GENERAL FUNDS	103,305				103,305			
ST. SUP. SPCL FUNDS	33,557				33,557			
FEDERAL FUNDS								
OTHER SP. FUNDS	150,293				150,293			
TOTAL	287,155				287,155			

POSITIONS

GENERAL FTE	1.08				1.08			
ST. SUP. SPCL. FTE	0.35				0.35			
FEDERAL FTE								
OTHER SP. FTE	1.57				1.57			
TOTAL	3.00				3.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Mississippi State Univ - Off-Campus - Vicksburg & Meridian

7 - Operation & Maintenance

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
SALARIES	194,213				194,213			
GENERAL	69,869				69,869			
ST. SUP. SPECIAL	22,697				22,697			
FEDERAL								
OTHER	101,647				101,647			
TRAVEL	200				200			
GENERAL	72				72			
ST. SUP. SPECIAL	23				23			
FEDERAL								
OTHER	105				105			
CONTRACTUAL	219,468				219,468			
GENERAL	78,954				78,954			
ST. SUP. SPECIAL	25,648				25,648			
FEDERAL								
OTHER	114,866				114,866			
COMMODITIES	37,500				37,500			
GENERAL	13,491				13,491			
ST. SUP. SPECIAL	4,382				4,382			
FEDERAL								
OTHER	19,627				19,627			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	451,381				451,381			

FUNDING

GENERAL FUNDS	162,386				162,386			
ST. SUP. SPCL FUNDS	52,750				52,750			
FEDERAL FUNDS								
OTHER SP. FUNDS	236,245				236,245			
TOTAL	451,381				451,381			

POSITIONS

GENERAL FTE	1.81				1.81			
ST. SUP. SPCL. FTE	0.59				0.59			
FEDERAL FTE								
OTHER SP. FTE	2.64				2.64			
TOTAL	5.04				5.04			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Mississippi State Univ - Off-Campus - Vicksburg & Meridian

8 - Scholarship & Fellowships

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	59,000				59,000			
GENERAL	21,225				21,225			
ST. SUP. SPECIAL	6,895				6,895			
FEDERAL								
OTHER	30,880				30,880			
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	59,000				59,000			

FUNDING

GENERAL FUNDS	21,225				21,225			
ST. SUP. SPCL FUNDS	6,895				6,895			
FEDERAL FUNDS								
OTHER SP. FUNDS	30,880				30,880			
TOTAL	59,000				59,000			

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Mississippi State Univ - Off-Campus - Vicksburg & Meridian

9 - Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E			
	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
EXPENDITURES								
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Mississippi State Univ - Off-Campus - Vicksburg & Meridian

10 - Non-Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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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 Univ - Off-Campus - Vicksburg & Meridian

1 - Instruction

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

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 Univ - Off-Campus - Vicksburg & Meridian

2 - Research

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Mississippi State Univ - Off-Campus - Vicksburg & Meridian

3 - Public Service

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Mississippi State Univ - Off-Campus - Vicksburg & Meridian

4 - Academic Support

Name of Agency

Program Name

I. Program Description:

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research and public service. It includes (1) libraries, museums, galleries; (2) services that directly assist the academic functions of the institution, such as demonstration schools; (3) media; (4) computing support; (5) academic administration and personnel development providing administration support and management direction.

II. Program Objective:

The basic objective of the Academic Support program is to provide support for the Institution's primary mission--instruction, research and public service. It includes: (1) retention, preservation and display of education materials; (2) provision of services that directly assist the academic functions of the institution; (3) media such as audiovisual services and technology such as computing support.

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 Univ - Off-Campus - Vicksburg & Meridian

5 - Student Services

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Mississippi State Univ - Off-Campus - Vicksburg & Meridian

6 - Institutional Support

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Mississippi State Univ - Off-Campus - Vicksburg & Meridian

7 - Operation & Maintenance

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

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 Univ - Off-Campus - Vicksburg & Meridian

8 - Scholarship & Fellowships

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Mississippi State Univ - Off-Campus - Vicksburg & Meridian

9 - Mandatory Transfers

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Mississippi State Univ - Off-Campus - Vicksburg & Meridian

10 - Non-Mandatory Transfers

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

Elements of Quality Program Design

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

1 - Instruction

Name of Agency

PROGRAM NAME

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Average ACT score of entering freshmen.	22.80	22.90	22.90	22.90
2 Number of degrees awarded to adult learners who enter college for the first time at age 23 or older.	295.00	244.00	244.00	244.00
3 Percentage of degrees awarded in 4 years to adult learners who enter college for the first time at age 23 or older.	14.60	11.90	11.90	11.90
4 Percentage of degrees awarded in 6 years to adult learners who enter college for the first time at age 23 or older.	19.00	18.00	18.00	18.00
5 Percentage of degrees awarded in 8 years to adult learners who enter college for the first time at age 23 or older.	20.70	18.40	18.40	18.40
6 Number of graduate degrees awarded.	4,488.00	4,432.00	4,592.00	4,592.00
7 Number of entering students who are enrolled in intermediate (remedial) courses during their first year.	3,648.00	3,518.00	3,518.00	3,518.00
8 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year.	32.60	29.90	29.90	29.90
9 Number of entering students who are enrolled in intermediate (remedial) courses during their first year broken out by math only.	1,657.00	1,624.00	1,624.00	1,624.00
10 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	14.80	13.80	13.80	13.80
11 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	919.00	909.00	909.00	909.00
12 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	8.20	7.70	7.70	7.70
13 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	1,072.00	985.00	985.00	985.00
14 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	9.60	8.40	8.40	8.40
15 Number of graduate degrees awarded in science, technology, engineering, and math.	874.00	803.00	803.00	803.00
16 Percentage of graduate degrees awarded in science, technology, engineering, and math.	22.20	21.10	21.10	21.10

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within 2 years.	70.70	71.10	71.10	71.10
2 Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.	80.10	79.70	79.70	79.70
3 First-year retention rate (from fall to fall) for entering full-time freshmen.	79.00	80.00	80.00	80.00
4 Percentage of full-time students completing 24 credit hours within one academic year.	73.10	73.50	73.50	73.50

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)	1 - Instruction			
Name of Agency	PROGRAM NAME			
5 Percentage of part-time students completing 12 credit hours within one academic year.	48.20	45.20	45.20	45.20
6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	20.40	20.60	20.10	20.10
7 Student graduation rates (first-time freshmen cohort students graduating within 4 years).	26.70	27.60	27.60	27.60
8 Student graduation rates (first-time freshmen cohort students graduating within 6 years).	50.20	52.40	52.40	52.40
9 Student graduation rates (first-time freshmen cohort students graduating within 8 years).	53.30	55.20	55.20	55.20
10 Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions (ACS Median Household Income \$37,963).	34.90	36.30	36.30	36.30
11 Dollars spent on remedial coursework.	2,253,998.00	2,193,396.00	2,193,396.00	2,193,396.00
12 Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	78.30	82.30	82.30	82.30
13 Percentage of enrolled graduate students who complete graduate degree.	60.70	57.70	57.70	57.70
14 Total state expenditures per total FTE student.	14,938.00	15,249.00	15,249.00	15,249.00
15 Number of graduate degrees awarded per 100 graduate FTE enrollment.	33.60	32.90	44.20	44.20
16 Number of students completing 30 hours.	13,915.00	14,470.00	13,915.00	13,915.00
17 Number of students completing 60 hours.	10,132.00	10,408.00	10,132.00	10,132.00

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.

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Percentage of state's population age 25 years and over with a bachelor's degree or higher.	20.40	20.60	20.60	20.60
2 Number of graduates in high-need disciplines. (Science, technology, engineering, & math)	2,249.00	2,519.00	2,519.00	2,519.00
3 Number of graduates in high-need disciplines. (Education)	1,161.00	1,040.00	1,040.00	1,040.00
4 Number of graduates in high-need disciplines. (Health)	836.00	936.00	936.00	936.00
5 Number of graduates in high-need disciplines. (Science, technology, engineering, math, education, and nursing combined)	4,246.00	4,495.00	4,495.00	4,495.00
6 Number of graduates teaching from Mississippi public higher educational institutions.	933.00	867.00	867.00	867.00
7 Licensure exam pass rates for graduates with four year degrees. (undergraduate Praxis)	62.50	62.50	62.50	62.50
8 Licensure exam pass rates for graduates with four year degrees. (NCLEX-RN)	93.30	93.30	93.30	93.30
9 Licensure exam pass rates for graduates with four year degrees (other undergraduate licensure).	69.50	69.50	69.50	69.50
10 Licensure exam pass rates for graduates with four year degrees. (All undergraduate licensure pass rates)	65.00	63.80	63.80	63.80
11 Licensure exam pass rate for graduate school graduates (graduate Praxis).	81.70	89.10	89.10	89.10
12 Licensure exam pass rates for graduate school graduates. (other licensure)	95.40	95.60	95.60	95.60
13 Licensure exam pass rates for graduate school graduates. (All graduate licensure pass rates)	90.90	93.60	93.60	93.60

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)	1 - Instruction			
Name of Agency	PROGRAM NAME			
14 Number of undergraduate degrees awarded.	12,192.00	12,217.00	12,221.00	12,221.00
15 Number of degrees (Graduate & Undergraduate) awarded in the STEM Field.	2,249.00	2,519.00	2,519.00	2,519.00
16 Number of degrees (Graduate & Undergraduate) awarded in the Health Field.	836.00	936.00	936.00	936.00
17 Number of degrees (Graduate & Undergraduate) awarded in the Education Field.	1,161.00	1,040.00	1,040.00	1,040.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

2 - Research

Name of Agency

PROGRAM NAME

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Dollar value of total external research grants and contracts awarded to Mississippi public universities.	415,636,043.0	422,013,364.0	422,013,364.0	422,013,364.0
	0	0	0	0
2 Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.	72.40	76.70	76.70	76.70

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Number of patents obtained by Mississippi public universities in emerging technologies.	21.00	18.00	25.00	25.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

	Fiscal Year 2018 Funding			FY 2018 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	1,952,792	(43,870)	1,908,922	(2.25%)
State Support Special	634,361		634,361	
Federal				
Other Special	2,840,989		2,840,989	
TOTAL	5,428,142	(43,870)	5,384,272	

Narrative Explanation:
 The University is below average on instruction funding compared to PEER institutions. Additional cuts in general support would greatly affect the quality of instruction provided.

Program Name: (2) Research				
General				
State Support Special				
Federal				
Other Special				
TOTAL				

Narrative Explanation:

Program Name: (3) Public Service				
General	138,373		138,373	
State Support Special	44,950		44,950	
Federal				
Other Special	201,309		201,309	
TOTAL	384,632		384,632	

Narrative Explanation:

Program Name: (4) Academic Support				
General	564,418	(28,282)	536,136	(5.01%)
State Support Special	183,349		183,349	
Federal				
Other Special	821,137		821,137	
TOTAL	1,568,904	(28,282)	1,540,622	

Narrative Explanation:
 Improving student access is a key element in providing a trained workforce for economic development in Mississippi. Gains in student access in turn require the institution to devote additional resources to improve retention rates and graduation rates, especially in first generation students and at risk populations. A decrease in academic support would negatively impact these students.

Program Name: (5) Student Services				
General	15,563		15,563	
State Support Special	5,056		5,056	
Federal				
Other Special	22,641		22,641	

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

	Fiscal Year 2018 Funding			FY 2018 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
TOTAL	43,260		43,260	
Narrative Explanation:				

Program Name: (6) Institutional Support				
General	103,305	(4,148)	99,157	(4.02%)
State Support Special	33,557		33,557	
Federal				
Other Special	150,293		150,293	
TOTAL	287,155	(4,148)	283,007	

Narrative Explanation:
 Accountability is important to the institution and to the people of Mississippi. Reductions in the program would hamper the institution in implementing and maintaining key elements in assessments of controls and policies.

Program Name: (7) Operation & Maintenance				
General	162,386	(12,441)	149,945	(7.66%)
State Support Special	52,750		52,750	
Federal				
Other Special	236,245		236,245	
TOTAL	451,381	(12,441)	438,940	

Narrative Explanation:
 The area of maintenance is of utmost important to prevent more costly replacement of physical plant facilities. The result of additional reductions would jeopardize programs instituted to insure a properly maintained physical plant.

Program Name: (8) Scholarship & Fellowships				
General	21,225		21,225	
State Support Special	6,895		6,895	
Federal				
Other Special	30,880		30,880	
TOTAL	59,000		59,000	

Narrative Explanation:

Program Name: (9) Mandatory Transfers				
General				
State Support Special				
Federal				
Other Special				
TOTAL				

Narrative Explanation:

Program Name: (10) Non-Mandatory Transfers				
General				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

	Fiscal Year 2018 Funding			FY 2018 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
State Support Special				
Federal				
Other Special				
TOTAL				
Narrative Explanation:				

Program Name: (99) Summary of All Programs					
General	2,958,062	(88,741)	2,869,321	(3.00%)	
State Support Special	960,918		960,918		
Federal					
Other Special	4,303,494		4,303,494		
TOTAL	8,222,474	(88,741)	8,133,733		

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Name of Agency

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

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

B. Estimated number of meetings FY 2018:

12 (Twelve)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Mr. Alan W. Perry	Jackson, MS	Barbour	5- 8- 2008	10 years
2. Ms. Christine L. Pickering	Biloxi, MS	Barbour	5- 8- 2008	10 years
3. Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	5- 8- 2008	10 years
4. Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	5- 8- 2008	10 years
5. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 years
6. Dr. Bradford J. Dye III	Oxford, MS	Bryant	5- 8- 2012	9 years
7. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
8. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
9. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
10. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
11. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 years
12. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years

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 Univ - Off-Campus - Vicksburg & Meridian (253-03)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
5130 Scholarships	178,122	178,122	178,122
5140 Awards	840	840	840
5160 Employee Training/Professional Development	12,945	12,945	12,945
Total	191,907	191,907	191,907
B. Transportation & Utilities (61100xxx-61200xxx)			
5210 Postage, Box Rent, etc.	12,939	12,939	12,939
5250 Cable TV	532	532	532
5260 Transportation of Things	404	404	404
5310 Electricity	287,672	287,672	287,672
5320 Heat	68,539	68,539	68,539
5330 Water	7,125	7,125	7,125
5340 Sewage	5,434	5,434	5,434
Total	382,645	382,645	382,645
C. Public Information (61300xxx-6131xxxx)			
5410 Advertising	37,240	37,240	37,240
5420 Publicity and Public Information	15,104	15,104	15,104
Total	52,344	52,344	52,344
D. Rents (61400xxx-61490xxx)			
5510 Building and Floor Space	2,458	2,458	2,458
5545 Computer Usage Charges	28,120	28,120	28,120
5560 Vehicle Usage Charges	749	749	749
5590 Other Rental	3,693	3,693	3,693
Total	35,020	35,020	35,020
E. Repairs & Service (61500xxx)			
5610 Repair and Service-Streets and Parking Lots	6,104	6,104	6,104
5620 Repair and Service-Buildings and Grounds	135,340	135,340	135,340
5640 Repair and Service-Vehicles	1,234	1,234	1,234
5650 Repair and Service-Office Equipment	800	800	800
5660 Maintenance Contracts	29,593	29,593	29,593
Total	173,071	173,071	173,071
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
XXX NEW - SELECT TO EDIT	50,049	50,049	50,049
Total	50,049	50,049	50,049

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5810 Insurance & Fidelity bonds	30,236	30,236	30,236
5820 Dues	11,397	11,397	11,397
5830 Laundry, Dry Cleaning & Towel Service	275	275	275
5840 Subscriptions	3,213	3,213	3,213
5860 Employee Recruitment	4,967	4,967	4,967
5870 Computer Software Acquisitions	77	77	77
5880 Computer Software Maintenance	9,873	9,873	9,873
5890 Other Contractual Services	251,784	151,949	151,949
Total	311,822	211,987	211,987

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	1,196,858	1,097,023	1,097,023
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Funding Summary:			
General Funds	454,520	394,657	394,657
State Support Special Funds	158,575	128,203	128,203
Federal Funds			
Other Special Funds	583,763	574,163	574,163
Total Funds	1,196,858	1,097,023	1,097,023

**SCHEDULE C
COMMODITIES**

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
6040 Hardware, Plumbing, and Electrical Supplies	10,331	10,331	10,331
6050 Custodial Supplies and Cleaning Agents	25,482	25,482	25,482
6090 Other Maintenance Materials	605	5,000	5,000
Total	36,418	40,813	40,813
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding, & Padding	4,363	4,363	4,363
6120 Duplication and Reproductions	6,975	6,975	6,975
6130 Office Supplies and Materials	15,983	20,000	20,000
6140 Purchased Instruction Material	3,894	6,000	6,000
Total	31,215	37,338	37,338
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6210 Fuels-Gasoline	3,632	4,000	4,000
6240 Repair and Replacement Parts	2,302	2,500	2,500
6250 Shop Supplies	2,437	2,500	2,500
6290 Other Equipment Repair Parts & Supplies	1,323	1,500	1,500
Total	9,694	10,500	10,500
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
6390 Other Professional & Scientific Supplies	8,269	20,000	20,000
Total	8,269	20,000	20,000
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
6440 Food for Persons	10,789	11,000	11,000
6480 Expendable Equipment Under \$1,000	1,245	1,245	1,245
6490 Other Supplies and Materials	16,696	181,936	181,936
Total	28,730	194,181	194,181
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	114,326	302,832	302,832
Funding Summary:			
General Funds	43,416	108,945	108,945
State Support Special Funds	15,148	35,390	35,390
Federal Funds			
Other Special Funds	55,762	158,497	158,497
Total Funds	114,326	302,832	302,832

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

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
C. Infrastructure & Other (63100xxx)			
8160 Library Books	28,284	28,284	28,284
Total	28,284	28,284	28,284
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	28284	28284	28284
Funding Summary:			
General Funds	10,741	10,175	10,175
State Support Special Funds	3,747	3,305	3,305
Federal Funds			
Other Special Funds	13,796	14,804	14,804
Total Funds	28,284	28,284	28,284

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

 Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>						
--	--	--	--	--	--	--

Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds						
Total Funds						

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

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)							
XXX NEW - CLICK TO EDIT							
Total (A)							

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

 Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

SCHEDULE E
SUBSIDIES, LOANS & GRANTS

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
B. Grants to I.H.L. & Other Political Subdivisions (67650xxx-67670xxx)			
9101 Matching for Grants & Contracts	41,601	108,748	108,748
Total	41,601	108,748	108,748
Grand Total			
<i>(Enter on Line 1-E of Form MBR-1)</i>	41,601	108,748	108,748
Funding Summary:			
General Funds	15,798	39,122	39,122
State Support Special Funds	5,512	12,711	12,711
Federal Funds			
Other Special Funds	20,291	56,915	56,915
Total Funds	41,601	108,748	108,748

NARRATIVE
2019 BUDGET REQUEST

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Name of Agency

Facilities maintenance funds are requested to recover the FY 2016 Capital Expense Fund level for IHL.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2019**

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Name of Agency

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 2017 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Amanda Cook	SAVANNAH GA	ATTEND SOUTHERN CRIMINAL JUSTICE ASSOCIATION CONFERENCE	1,515	121000
Angela Savage	WASHINGTON DC	ATTEND NATIONAL ASSOCIATION OF SOCIAL WORK CONFERENCE	2,386	121000
Angela Savage	PHOENIX CITY AL	ATTEND WORK EDUCATION CONFERENCE	125	121000
Benjamin Wax	NEW ORLEANS LA	ATTEND NATIONAL STRENGTH AND CONDITIONING ASSOCIATION CONFERENCE	953	121000
Carlton Young	ORLANDO FL	ATTEND AMERICAN HEALTHCARE RISK MANAGMENT ANNUAL CONFERENCE	1,492	121000
Charlotte Tabereaux	WASHINGTON DC DC	ATTEND ANY GIVEN CHILD EXCHANGE AND PARTNERS IN EDUCATION CONFERENCE	763	121000
Darren Wozny	NEW ORLEANS LA	ATTEND EMPLOYEMENT RECRUITMENT	1,226	121000
Dennis Sankovich	CHICAGO IL	ATTEND LEAGUE OF HISTORIC AMERICAN THEATRES NATIONAL CONFERENCE	2,026	121000
Dennis Sankovich	ORLANDO FL	ATTEND 2016 PERFORMING ARTS EXCHANGE CONFERENCE	1,489	121000
Dennis Sankovich	NEW YORK CITY NY	ATTEND 2017 ASSOCIATION OF PERFORMING ARTS ANNUAL CONFERENCE	2,340	121000
Gregory Johnson	PENSACOLA FL	ATTEND ALABAMA PHILOSOPHICAL SOCIETY CONFERENCE	591	121000
Gregory Johnson	MEMPHIS TN	ATTEND MIDSOUTH PHILOSOPHY CONFERENCE	667	121000
James Kelley	DALLAS TX	ATTEND SOUTH CENTRAL MODERN LANGUAGE ASSOCIATION CONFERENCE	870	121000
Jeffrey Leffler	SAN FRANCISCO CA	ATTEND INSTITUTE FOR EARLY CHILDHOOD PRAOFESIONAL LEARNING CONFERENCE	1,922	121000
Joseph Faello	NEW YORK NY	ATTEND AMERICAN ACCOUNTING ASSOCIATION ANNUAL CONFERENCE	2,040	121000
Kimberly Hall	NEW ORLEANS LA	ATTEND EMPLOYMENT RECRUITMENT AT SOUTHERN ASSOCIATION FOR COUNSELOR	1,202	121000
Kimberly Hall	WASHINGTON DC	ATTEND AMERICAN COUNSELING ASSOCIATION LEADERSHIP INSTITUTE	384	121000

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2019**

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Name of Agency

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 2017 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Kristi Dearing	NEW ORLEANS LA	ATTEND ADVISING RETENTION AND CAREER SERVICES CONFERENCE	511	121000
Ksenia Zhbanova	RUSTON LA	ATTEND NATIONAL FIELD EXPERIENCE CONFERENCE	461	121000
Lindon Ratliff	LAS VEGAS NV	ATTEND NATIONAL SOCIAL SCIENCE AND TECH CONFERENCE	200	121000
Richard Damms	NEW ORLEANS LA	ATTEND DALE CENTER CONFERENCE	1,070	121000
Richard Damms	JACKSONVILLE FL	ATTEND SOCIETY FOR MILITARY HISTORY ANNUAL CONFERENCE	900	121000
Rodney Wilson	SEATTLE WA	ATTEND NATIONAL ACADEMY OF NEURO PSYCHOLOGY CONFERENCE	696	121000
Rodney Wilson	NEW ORLEANS LA	ATTEND INTERNATIONAL NEURO SOCIETY ANNUAL CONFERENCE	1,412	121000
Sandee Thames	PHOENIX AZ	ATTEND EVENT MANAGEMENT SYSTEMS LIVE CONFERENCE	1,927	121000
Sandee Thames	ORANGE BEACH AL	ATTEND MISSISSIPPI SOCIETY OF ASSOCIATION EXECUTIVES CONFERENCE	380	121000
Terry Cruse	DALLAS TX	ATTEND STUDENT RECRUITMENT MARKETING AND RETENTION 2016 CONFERENCE	984	121000
Terry Cruse	NEW ORLEANS LA	ATTEND MEETING WITH HEALTH SCIENCE DEPARTMENT	272	121000
Terry Cruse	BIRMINGHAM AL	CONDUCT VISIT WITH UNIVERSITY OF ALABAMA	101	121000
Toby Bates	NASHVILLE TN	ATTEND POPULAR CULTURE IN SOUTH CONFERENCE	505	121000
Vikki Randle	CHARLOTTE NC	ATTEND SOUTHERN MANAGEMENT ASSOCIATION CONFERENCE	384	121000
Vikki Randle	ORLANDO FL	ATTEND SOCIETY FOR ADVANCEMENT OF MANAGEMENTY CONFERENCE	984	121000
William Hill	ATLANTA GA	ATTEND 54TH ANNUAL SOCIETY OF MARKETING ADVANCES CONFERENCE	944	121000
William Hill	ORLANDO FL	ATTEND 2017 WINTER AMERICAN MARKETING ASSOCIATION CONFERENCE	1,742	121000
William Nix	ST LOUIS MO	ATTEND INSTITUTE OF THEATER TECHNOLOGY CONFERENCE AND STAGE EXPO	1,823	121000
William Spurlin	JACKSONVILLE FL	ATTEND EASTERN FINANCE ASSOCIATION CONFERENCE	1,195	121000
Total Out of State Cost			\$ 38,482	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
XXX NEW - SELECT TO EDIT					
Carter Tashana/Praxis Core workshop <i>Comp. Rate: \$150 per workshop</i>		150	150	150	Off Campus E&G fund 120000
Independent Elevator Inspections, LLC/Annual elevator inspection <i>Comp. Rate: \$870 annual inspection fee</i>		870	870	870	Off Campus E&G fund 120000
Kenneth Sufka/Speaker Fee <i>Comp. Rate: \$1194 honorarium</i>		1,194	1,194	1,194	Off Campus E&G fund 120000
Ratliff Electrical Services, Inc./Added 2 receptacles <i>Comp. Rate: \$475 per invoice</i>		475	475	475	Off Campus E&G fund 120000
Ratliff Electrical Services, Inc./Installed receptacle for card reader <i>Comp. Rate: \$285 per invoice</i>		285	285	285	Off Campus E&G fund 120000
Ratliff Electrical Services, Inc./Replaced one contractor and over <i>Comp. Rate: \$285 per invoice</i>		285	285	285	Off Campus E&G fund 120000
Topps Private Investigation & Security Firm, PLLC/Two Security <i>Comp. Rate: \$1200 per month per guard</i>		34,321	34,321	34,321	Off Campus E&G fund 120000
Weems Mental Health Center/Student counseling Program <i>Comp. Rate: \$12,189 per invoice</i>		12,189	12,189	12,189	Off Campus E&G fund 120000
Whiddon Photography, Inc./Staff photography <i>Comp. Rate: \$20 per employee</i>		280	280	280	Off Campus E&G fund 120000
Total XXX NEW - SELECT TO EDIT		50,049	50,049	50,049	
GRAND TOTAL		50,049	50,049	50,049	

VEHICLE PURCHASE DETAILS

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2019 Req. Cost
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2017**

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019

**VEHICLE POOL MEMBER LIST
2019 BUDGET REQUEST**

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2019**

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Name of Agency

Program	Decision Unit	Object	Amount
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CAPITAL LEASES

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-17	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2017			Estimated FY 2018			Requested FY 2019		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

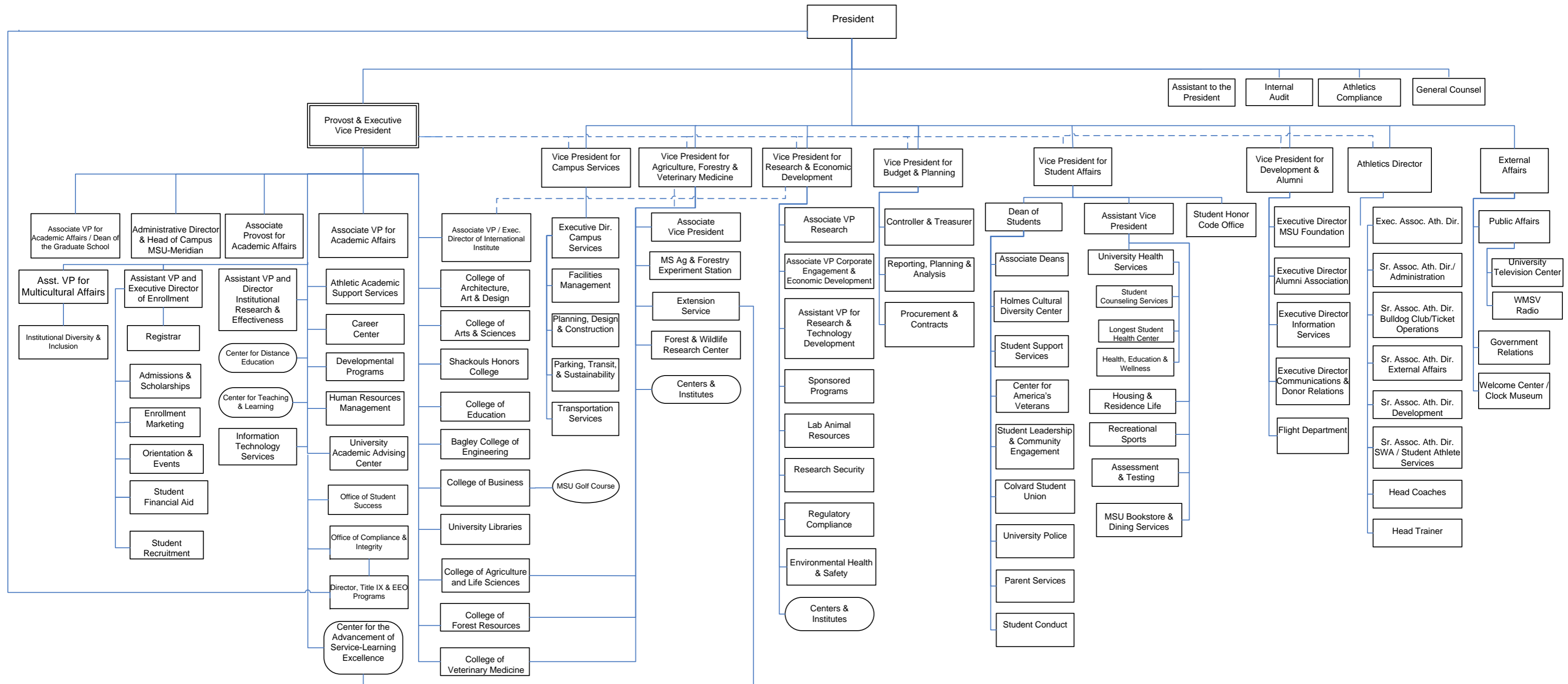
Summary of 3% General Fund Program Reduction to FY 2018 Appropriated Funding by Major Object

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03)

Name of Agency

Major Object	FY2018 General Fund Reduction	EFFECT ON FY2018 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2018 FEDERAL FUNDS	EFFECT ON FY2018 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL	(5,385)				(5,385)
CONTRACTUAL	(75,911)				(75,911)
COMMODITIES	(7,445)				(7,445)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(88,741)				(88,741)



MISSISSIPPI STATE UNIVERSITY
as of February 23, 2016



BOARD OF TRUSTEES OF STATE
INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI

Schedule A
Salaries and Wages

Agency: Mississippi State University - Off Campus

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	June 30, 2017		June 30, 2018		June 30, 2019	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	2.50	346,397	2.50	346,397	2.50	346,397
1200 - Faculty						
9 month	38.58	2,457,196	38.75	2,877,763	38.75	2,877,763
12 month	8.88	467,036	6.75	422,125	6.75	422,125
Other	<u>2.50</u>	<u>258,303</u>	<u>2.50</u>	<u>258,303</u>	<u>2.50</u>	<u>258,303</u>
Total Faculty	49.96	3,182,535	48.00	3,558,191	48.00	3,558,191
1300 - Professional Non-faculty	15.50	795,060	17.41	870,385	17.41	870,385
1400 - Clerical and Secretarial	9.10	294,477	10.10	322,377	10.10	322,377
1500 - Technical & Paraprofessional	0.00	0	0.00	0	0.00	0
1600 - Skilled Crafts	3.00	115,262	3.00	115,262	3.00	115,262
1700 - Services/Maintenance	5.54	133,200	5.54	133,200	5.54	133,200
1800 - Students	<u>2.40</u>	<u>44,891</u>	<u>1.45</u>	<u>32,038</u>	<u>1.45</u>	<u>32,038</u>
TOTAL	88.00	4,911,822	88.00	5,377,850	88.00	5,377,850
NEW POSITIONS REQUIRED FOR FY 2019:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial	0.00	0				
1500 - Technical & Paraprofessional	0.00	0				
1600 - Skilled Crafts	0.00	0				
1700 - Services/Maintenance	0.00	0				
1800 - Students	<u>0.00</u>	<u>0</u>				
TOTAL	0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2019:					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					0	
1400 - Clerical and Secretarial	0					
1500 - Technical & Paraprofessional	0					
1600 - Skilled Crafts	0					
1700 - Services/Maintenance	0					
1800 - Students	<u>0</u>					
TOTAL	0					
GRAND TOTAL Salaries and Wages	88.00	4,911,822	88.00	5,377,850	88.00	5,377,850

BOARD OF TRUSTEES OF STATE
INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI

Schedule A-1
Fringe Benefits

Agency: Mississippi State University - Off Campus

	Actual Expenses FY Ending June 30, 2017	Estimated Expenses FY Ending June 30, 2018	Continuation Required for FY Ending June 30, 2019
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	666,147	711,713	711,713
3920 - FICA Matching	313,867	335,336	335,336
3930 - Workers' Compensation	24,814	26,511	26,511
3940 - Health Insurance Contribution	239,618	256,008	256,008
3950 - Group Life Insurance	5,093	5,441	5,441
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	4,843	5,176	5,176
3980 - Remission of Fees	<u>0</u>	0	<u>0</u>
TOTAL Fringe Benefits for Continuing Employees	1,254,382	1,340,185	1,340,185
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2019:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	<u>0</u>
TOTAL Fringe Benefits for New Positions	[REDACTED]	[REDACTED]	0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2019:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.	[REDACTED]	[REDACTED]	0
GRAND TOTAL Fringe Benefits	1,254,382	1,340,185	1,340,185
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	6,166,204	6,718,035	6,718,035
LESS VACANCY RATE	<u>NA</u>	<u>-108,748</u>	<u>-108,748</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	6,166,204	6,609,287	6,609,287

Agency Revenue Source Report - FY2017 Data
 As Required by HB 831, 2015 Legislative Session
 And SB 2387, 2016 Legislative Session

Agency Name

Budget Year

State Support Sources
 General Funds

State Support Special Funds
 Amount Received
 Education Enhancement Funds
 Health Care Expendable Funds
 Tobacco Control Funds
 Capital Expense Funds
 Budget Contingency Funds
 Working Cash Stabilization Reserve Funds

Special Funds
 Amount Received
 Sample Special Fund #1
 Sample Special Fund #2

Add Rows for Additional Special Funds

List all Federal Funds at its most specific level, such as an office or division, not the federal department.

Federal Funds
 Amount Received Action or results promised in order to receive funds
 Sample Federal Fund #1
 Sample Federal Fund #2
 Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessec
 Sample Tax, Fine, Fee #:
Copy Entire Section to Add New Item
 Amount Collected
 Authority to Collect
 Method of Determining Assessment
 Method of Collection

Amt. & Purpose for which Expended Amount	Purpose
<input type="text" value="Fund Summaries should be available October 1, 2017"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

Amount Transferred to General Fund
 Authority for Transfer to General Fund
 Amount Transferred to Another Entity
 Authority for Transfer to Other Entity
 Name of Other Entity
 Fiscal Year-Ending Balance