

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

Dr. Mark E. Keenum

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

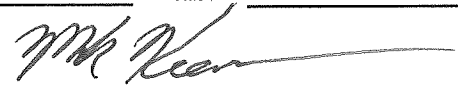
	Actual Expenses June 30,2016	Estimated Expenses June 30,2017	Requested For June 30,2018	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	6,089,351	6,207,805	6,207,805		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>6,089,351</b>	<b>6,207,805</b>	<b>6,207,805</b>		
2. Travel					
a. Travel & Subsistence (In-State)	50,265	47,700	47,700		
b. Travel & Subsistence (Out-Of-State)	32,435	35,000	35,000		
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>82,700</b>	<b>82,700</b>	<b>82,700</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B)</b>					
a. Tuition, Rewards & Awards	177,097	177,097	177,097		
b. Communications, Transportation & Utilities	242,133	242,133	242,133		
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	16,295	16,295	16,295		
g. Other Contractual Services	430,621	500,898	500,898		
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>	<b>1,126,581</b>	<b>1,196,858</b>	<b>1,196,858</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	29,601	29,601	29,601		
b. Printing & Office Supplies & Materials	36,430	36,430	36,430		
c. Equipment, Repair Parts, Supplies & Accessories	6,172	6,172	6,172		
d. Professional & Scientific Supplies & Materials	123	123	123		
e. Other Supplies & Materials	38,500	42,000	42,000		
<b>Total Commodities</b>	<b>110,826</b>	<b>114,326</b>	<b>114,326</b>		
<b>D. CAPITAL OUTLAY</b>					
1. Total Other Than Equipment (Schedule D-1)	28,284	28,284	28,284		
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					
<b>Total Equipment (Schedule D-2)</b>					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>					
<b>TOTAL EXPENDITURES</b>	<b>7,437,742</b>	<b>7,629,973</b>	<b>7,629,973</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	2,735,330	2,897,561	2,897,561		
State Support Special Funds	1,010,918	1,010,918	1,010,918		
Federal Funds					
Other Special Funds (Specify)					
Tuition	3,675,681	3,675,681	3,675,681		
Other Funds	15,813	45,813	45,813		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>7,437,742</b>	<b>7,629,973</b>	<b>7,629,973</b>		
<b>GENERAL FUND LAPSE</b>					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	87	86	86		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: MR. JOHN PEARCE  
Official of Board or Commission

Submitted by: DR. MARK E. KEENUM Date: 8/1/2016 3:23 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 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	2,239,442	36.78%		2,357,477	37.98%		2,357,477	37.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	827,649	13.59%		822,491	13.25%		822,491	13.25%	
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	3,009,314	49.42%		2,990,562	48.17%		2,990,562	48.17%	
10. Other Funds	12,946	0.21%		37,275	0.60%		37,275	0.60%	
11.									
12.									
<b>Total Salaries</b>	<b>6,089,351</b>		<b>81.87%</b>	<b>6,207,805</b>		<b>81.36%</b>	<b>6,207,805</b>		<b>81.36%</b>
1. General _____ State Support Special (Specify) _____	30,414	36.78%		31,407	37.98%		31,407	37.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	11,241	13.59%		10,957	13.25%		10,957	13.25%	
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	40,869	49.42%		39,839	48.17%		39,839	48.17%	
10. Other Funds	176	0.21%		497	0.60%		497	0.60%	
11.									
12.									
<b>Total Travel</b>	<b>82,700</b>		<b>1.11%</b>	<b>82,700</b>		<b>1.08%</b>	<b>82,700</b>		<b>1.08%</b>
1. General _____ State Support Special (Specify) _____	414,315	36.78%		454,520	37.98%		454,520	37.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	153,121	13.59%		158,575	13.25%		158,575	13.25%	
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	556,749	49.42%		576,578	48.17%		576,578	48.17%	
10. Other Funds	2,396	0.21%		7,185	0.60%		7,185	0.60%	
11.									
12.									
<b>Total Contractual</b>	<b>1,126,581</b>		<b>15.15%</b>	<b>1,196,858</b>		<b>15.69%</b>	<b>1,196,858</b>		<b>15.69%</b>
1. General _____ State Support Special (Specify) _____	40,757	36.78%		43,416	37.98%		43,416	37.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	15,063	13.59%		15,148	13.25%		15,148	13.25%	
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	54,771	49.42%		55,076	48.17%		55,076	48.17%	
10. Other Funds	235	0.21%		686	0.60%		686	0.60%	
11.									
12.									
<b>Total Commodities</b>	<b>110,826</b>		<b>1.49%</b>	<b>114,326</b>		<b>1.50%</b>	<b>114,326</b>		<b>1.50%</b>

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	10,402	36.78%		10,741	37.98%		10,741	37.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,844	13.59%		3,747	13.25%		3,747	13.25%	
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	13,978	49.42%		13,626	48.18%		13,626	48.18%	
10. Other Funds	60	0.21%		170	0.60%		170	0.60%	
11.									
12.									
<b>Total Capital Other Than Equipment</b>	<b>28,284</b>		<b>0.38%</b>	<b>28,284</b>		<b>0.37%</b>	<b>28,284</b>		<b>0.37%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other Funds									
11.									
12.									
<b>Total Capital Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other Funds									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other Funds									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other Funds									
11.									
12.									
<b>Total Subsidies</b>									
1. General _____ State Support Special (Specify) _____	2,735,330	36.78%		2,897,561	37.98%		2,897,561	37.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,010,918	13.59%		1,010,918	13.25%		1,010,918	13.25%	
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	3,675,681	49.42%		3,675,681	48.17%		3,675,681	48.17%	
10. Other Funds	15,813	0.21%		45,813	0.60%		45,813	0.60%	
11.									
12.									
<b>TOTAL</b>	<b>7,437,742</b>		<b>100.00%</b>	<b>7,629,973</b>		<b>100.00%</b>	<b>7,629,973</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

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

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues</b> <b>FY 2016</b>	(2) <b>Estimated Revenues</b> <b>FY 2017</b>	(3) <b>Requested Revenues</b> <b>FY 2018</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,010,918	1,010,918	1,010,918
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			
<b>State Support Special Fund TOTAL</b>		<b>1,010,918</b>	<b>1,010,918</b>	<b>1,010,918</b>
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		(1) <b>Actual Revenues</b> <b>FY 2016</b>	(2) <b>Estimated Revenues</b> <b>FY 2017</b>	(3) <b>Requested Revenues</b> <b>FY 2018</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2017</b>	<b>FY 2018</b>			
	Cash Balance-Unencumbered					
<b>Federal Fund TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues</b> <b>FY 2016</b>	(2) <b>Estimated Revenues</b> <b>FY 2017</b>	(3) <b>Requested Revenues</b> <b>FY 2018</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Tuition (Off Campus E&G)	121000	3,675,681	3,675,681	3,675,681
Other Funds (Off Campus E&G)	121000	15,813	45,813	45,813
<b>Other Special Fund TOTAL</b>		<b>3,691,494</b>	<b>3,721,494</b>	<b>3,721,494</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>4,702,412</b>	<b>4,732,412</b>	<b>4,732,412</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			(1) <b>Reconciled Balance</b> <b>as of 6/30/16</b>	(2) <b>Balance</b> <b>as of 6/30/17</b>	(3) <b>Balance</b> <b>as of 6/30/18</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

\* 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 2016 Actual					Program
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total	
Salaries,Wages & Fringe	2,239,442	827,649		3,022,260	6,089,351	
Travel	30,414	11,241		41,045	82,700	
Contractual Services	414,315	153,121		559,145	1,126,581	
Commodities	40,757	15,063		55,006	110,826	
Other Than Equipment	10,402	3,844		14,038	28,284	
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
<b>Total</b>	<b>2,735,330</b>	<b>1,010,918</b>		<b>3,691,494</b>	<b>7,437,742</b>	
No. of Positions (FTE)	31.83	11.77		43.40	87.00	

	FY 2017 Estimated					
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total	
Salaries,Wages & Fringe	2,357,477	822,491		3,027,837	6,207,805	
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						
<b>Total</b>	<b>2,897,561</b>	<b>1,010,918</b>		<b>3,721,494</b>	<b>7,629,973</b>	
No. of Positions (FTE)	32.65	11.39		41.96	86.00	

	FY 2018 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						
<b>Total</b>						
No. of Positions (FTE)						

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 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 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,357,477	822,491		3,027,837	6,207,805
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					
<b>Total</b>	<b>2,897,561</b>	<b>1,010,918</b>		<b>3,721,494</b>	<b>7,629,973</b>
No. of Positions (FTE)	32.65	11.39		41.96	86.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 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 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	INSTRUCTION	1,899,646	662,760		2,439,818	5,002,224
2.	RESEARCH					
3.	PUBLIC SERVICE	133,026	46,411		170,852	350,289
4.	ACADEMIC SUPPORT	584,254	203,836		750,388	1,538,478
5.	STUDENT SERVICES	16,428	5,732		21,100	43,260
6.	INSTITUTIONAL SUPPORT	95,979	33,486		123,272	252,737
7.	OPERATION & MAINTENANCE	145,822	50,876		187,287	383,985
8.	SCHOLARSHIP & FELLOWSHIPS	22,406	7,817		28,777	59,000
9.	MANDATORY TRANSFERS					
10.	NON-MANDATORY TRANSFERS					
	Summary of All Programs	2,897,561	1,010,918		3,721,494	7,629,973

**CONTINUATION AND EXPANDED REQUEST**

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

INSTRUCTION

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,573,476	581,522		2,123,499	4,278,497
Travel	24,714	9,134		33,352	67,200
Contractual Services	104,721	38,702		141,327	284,750
Commodities	13,423	4,961		18,116	36,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,716,334</b>	<b>634,319</b>		<b>2,316,294</b>	<b>4,666,947</b>
No. of Positions (FTE)	18.85	6.97		25.92	51.74

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,654,382	577,191		2,124,813	4,356,386
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					
<b>Total</b>	<b>1,899,646</b>	<b>662,760</b>		<b>2,439,818</b>	<b>5,002,224</b>
No. of Positions (FTE)	18.90	6.59		24.30	49.79

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

INSTRUCTION

Name of Agency

Program

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,654,382	577,191		2,124,813	4,356,386
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					
<b>Total</b>	<b>1,899,646</b>	<b>662,760</b>		<b>2,439,818</b>	<b>5,002,224</b>
No. of Positions (FTE)	18.90	6.59		24.30	49.79

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

**RESEARCH**

Name of Agency

Program

	<b>FY 2016 Actual</b>				
	<b>(1) General</b>	<b>(2) State Support Special</b>	<b>(3) Federal</b>	<b>(4) Other Special</b>	<b>(5) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Estimated</b>				
	<b>(6) General</b>	<b>(7) State Support Special</b>	<b>(8) Federal</b>	<b>(9) Other Special</b>	<b>(10) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2018 Increase/Decrease for Continuation</b>				
	<b>(11) General</b>	<b>(12) State Support Special</b>	<b>(13) Federal</b>	<b>(14) Other Special</b>	<b>(15) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

**RESEARCH**

Name of Agency

Program

	<b>FY 2018 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2018 New Activities (*)</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2018 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

PUBLIC SERVICE

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	126,950	46,918		171,328	345,196
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>126,950</b>	<b>46,918</b>		<b>171,328</b>	<b>345,196</b>
No. of Positions (FTE)	4.23	1.56		5.70	11.49

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) 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					
<b>Total</b>	<b>133,026</b>	<b>46,411</b>		<b>170,852</b>	<b>350,289</b>
No. of Positions (FTE)	4.36	1.53		5.60	11.49

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

PUBLIC SERVICE

Name of Agency

Program

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) 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					
<b>Total</b>	<b>133,026</b>	<b>46,411</b>		<b>170,852</b>	<b>350,289</b>
No. of Positions (FTE)	4.36	1.53		5.60	11.49

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

ACADEMIC SUPPORT

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	453,975	167,780		612,666	1,234,421
Travel	5,700	2,107		7,693	15,500
Contractual Services	230,155	85,060		310,608	625,823
Commodities	18,140	6,704		24,482	49,326
Other Than Equipment	10,402	3,844		14,038	28,284
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>718,372</b>	<b>265,495</b>		<b>969,487</b>	<b>1,953,354</b>
No. of Positions (FTE)	6.54	2.42		8.81	17.77

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) 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					
<b>Total</b>	<b>584,254</b>	<b>203,836</b>		<b>750,388</b>	<b>1,538,478</b>
No. of Positions (FTE)	5.97	2.08		7.67	15.72

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

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

ACADEMIC SUPPORT

Name of Agency

Program

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) 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					
<b>Total</b>	<b>584,254</b>	<b>203,836</b>		<b>750,388</b>	<b>1,538,478</b>
No. of Positions (FTE)	5.97	2.08		7.67	15.72

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

STUDENT SERVICES

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	15,909	5,880		21,471	43,260
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>15,909</b>	<b>5,880</b>		<b>21,471</b>	<b>43,260</b>
No. of Positions (FTE)	0.37	0.14		0.49	1.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) 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					
<b>Total</b>	<b>16,428</b>	<b>5,732</b>		<b>21,100</b>	<b>43,260</b>
No. of Positions (FTE)	0.38	0.13		0.49	1.00

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

STUDENT SERVICES

Name of Agency

Program

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) 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					
<b>Total</b>	<b>16,428</b>	<b>5,732</b>		<b>21,100</b>	<b>43,260</b>
No. of Positions (FTE)	0.38	0.13		0.49	1.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

INSTITUTIONAL SUPPORT

Name of Agency

Program

	FY 2016 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) 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					
<b>Total</b>	<b>95,979</b>	<b>33,486</b>		<b>123,272</b>	<b>252,737</b>
No. of Positions (FTE)	1.14	0.40		1.46	3.00

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

INSTITUTIONAL SUPPORT

Name of Agency

Program

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) 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					
<b>Total</b>	<b>95,979</b>	<b>33,486</b>		<b>123,272</b>	<b>252,737</b>
No. of Positions (FTE)	1.14	0.40		1.46	3.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

OPERATION & MAINTENANCE

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	69,132	25,549		93,296	187,977
Travel					
Contractual Services	62,890	23,243		84,875	171,008
Commodities	9,194	3,398		12,408	25,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>141,216</b>	<b>52,190</b>		<b>190,579</b>	<b>383,985</b>
No. of Positions (FTE)	1.84	0.68		2.48	5.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) 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					
<b>Total</b>	<b>145,822</b>	<b>50,876</b>		<b>187,287</b>	<b>383,985</b>
No. of Positions (FTE)	1.90	0.66		2.44	5.00

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

OPERATION & MAINTENANCE

Name of Agency

Program

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) 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					
<b>Total</b>	<b>145,822</b>	<b>50,876</b>		<b>187,287</b>	<b>383,985</b>
No. of Positions (FTE)	1.90	0.66		2.44	5.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

SCHOLARSHIP & FELLOWSHIPS

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	16,549	6,116		22,335	45,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>16,549</b>	<b>6,116</b>		<b>22,335</b>	<b>45,000</b>
No. of Positions (FTE)					

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) 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					
<b>Total</b>	<b>22,406</b>	<b>7,817</b>		<b>28,777</b>	<b>59,000</b>
No. of Positions (FTE)					

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.



CONTINUATION AND EXPANDED REQUEST

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

SCHOLARSHIP & FELLOWSHIPS

Name of Agency

Program

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) 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					
<b>Total</b>	<b>22,406</b>	<b>7,817</b>		<b>28,777</b>	<b>59,000</b>
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

**MANDATORY TRANSFERS**

Name of Agency

Program

	<b>FY 2016 Actual</b>				
	<b>(1) General</b>	<b>(2) State Support Special</b>	<b>(3) Federal</b>	<b>(4) Other Special</b>	<b>(5) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Estimated</b>				
	<b>(6) General</b>	<b>(7) State Support Special</b>	<b>(8) Federal</b>	<b>(9) Other Special</b>	<b>(10) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2018 Increase/Decrease for Continuation</b>				
	<b>(11) General</b>	<b>(12) State Support Special</b>	<b>(13) Federal</b>	<b>(14) Other Special</b>	<b>(15) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

**MANDATORY TRANSFERS**

Name of Agency

Program

	<b>FY 2018 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2018 New Activities (*)</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2018 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

NON-MANDATORY TRANSFERS

Name of Agency

Program

	FY 2016 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

NON-MANDATORY TRANSFERS

Name of Agency

Program

	<b>FY 2018 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2018 New Activities (*)</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2018 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

**PROGRAM DECISION UNITS**

Mississippi State Univ - Off-Campus - Vicksburg & Meridian

1 - INSTRUCTION

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
<b>SALARIES</b>	4,356,386				4,356,386			
GENERAL	1,654,382				1,654,382			
ST. SUP. SPECIAL	577,191				577,191			
FEDERAL								
OTHER	2,124,813				2,124,813			
<b>TRAVEL</b>	67,200				67,200			
GENERAL	25,520				25,520			
ST. SUP. SPECIAL	8,904				8,904			
FEDERAL								
OTHER	32,776				32,776			
<b>CONTRACTUAL</b>	542,138				542,138			
GENERAL	205,883				205,883			
ST. SUP. SPECIAL	71,829				71,829			
FEDERAL								
OTHER	264,426				264,426			
<b>COMMODITIES</b>	36,500				36,500			
GENERAL	13,861				13,861			
ST. SUP. SPECIAL	4,836				4,836			
FEDERAL								
OTHER	17,803				17,803			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	5,002,224				5,002,224			

**FUNDING**

GENERAL FUNDS	1,899,646				1,899,646			
ST. SUP. SPCL FUNDS	662,760				662,760			
FEDERAL FUNDS								
OTHER SP. FUNDS	2,439,818				2,439,818			
<b>TOTAL</b>	5,002,224				5,002,224			

**POSITIONS**

GENERAL FTE	18.90				18.90			
ST. SUP. SPCL. FTE	6.59				6.59			
FEDERAL FTE								
OTHER SP. FTE	24.30				24.30			
<b>TOTAL</b>	49.79				49.79			

**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			
<b>EXPENDITURES</b>	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

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

**POSITIONS**

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

**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			
<b>EXPENDITURES</b>	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
<b>SALARIES</b>	350,289				350,289			
GENERAL	133,026				133,026			
ST. SUP. SPECIAL	46,411				46,411			
FEDERAL								
OTHER	170,852				170,852			
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	350,289				350,289			

**FUNDING**

GENERAL FUNDS	133,026				133,026			
ST. SUP. SPCL FUNDS	46,411				46,411			
FEDERAL FUNDS								
OTHER SP. FUNDS	170,852				170,852			
<b>TOTAL</b>	350,289				350,289			

**POSITIONS**

GENERAL FTE	4.36				4.36			
ST. SUP. SPCL. FTE	1.53				1.53			
FEDERAL FTE								
OTHER SP. FTE	5.60				5.60			
<b>TOTAL</b>	11.49				11.49			

**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			
<b>EXPENDITURES</b>	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
<b>SALARIES</b>	1,075,894				1,075,894			
GENERAL	408,582				408,582			
ST. SUP. SPECIAL	142,548				142,548			
FEDERAL								
OTHER	524,764				524,764			
<b>TRAVEL</b>	14,000				14,000			
GENERAL	5,317				5,317			
ST. SUP. SPECIAL	1,854				1,854			
FEDERAL								
OTHER	6,829				6,829			
<b>CONTRACTUAL</b>	381,974				381,974			
GENERAL	145,059				145,059			
ST. SUP. SPECIAL	50,609				50,609			
FEDERAL								
OTHER	186,306				186,306			
<b>COMMODITIES</b>	38,326				38,326			
GENERAL	14,555				14,555			
ST. SUP. SPECIAL	5,078				5,078			
FEDERAL								
OTHER	18,693				18,693			
<b>CAPTITAL-OTE</b>	28,284				28,284			
GENERAL	10,741				10,741			
ST. SUP. SPECIAL	3,747				3,747			
FEDERAL								
OTHER	13,796				13,796			
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	1,538,478				1,538,478			

**FUNDING**

GENERAL FUNDS	584,254				584,254			
ST. SUP. SPCL FUNDS	203,836				203,836			
FEDERAL FUNDS								
OTHER SP. FUNDS	750,388				750,388			
<b>TOTAL</b>	1,538,478				1,538,478			

**POSITIONS**

GENERAL FTE	5.97				5.97			
ST. SUP. SPCL. FTE	2.08				2.08			
FEDERAL FTE								
OTHER SP. FTE	7.67				7.67			
<b>TOTAL</b>	15.72				15.72			

**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			
<b>EXPENDITURES</b>	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
<b>SALARIES</b>	43,260				43,260			
GENERAL	16,428				16,428			
ST. SUP. SPECIAL	5,732				5,732			
FEDERAL								
OTHER	21,100				21,100			
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	43,260				43,260			

**FUNDING**

GENERAL FUNDS	16,428				16,428			
ST. SUP. SPCL FUNDS	5,732				5,732			
FEDERAL FUNDS								
OTHER SP. FUNDS	21,100				21,100			
<b>TOTAL</b>	43,260				43,260			

**POSITIONS**

GENERAL FTE	0.38				0.38			
ST. SUP. SPCL. FTE	0.13				0.13			
FEDERAL FTE								
OTHER SP. FTE	0.49				0.49			
<b>TOTAL</b>	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			
<b>EXPENDITURES</b>	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
<b>SALARIES</b>	189,036				189,036			
GENERAL	71,788				71,788			
ST. SUP. SPECIAL	25,046				25,046			
FEDERAL								
OTHER	92,202				92,202			
<b>TRAVEL</b>	1,500				1,500			
GENERAL	570				570			
ST. SUP. SPECIAL	199				199			
FEDERAL								
OTHER	731				731			
<b>CONTRACTUAL</b>	50,201				50,201			
GENERAL	19,064				19,064			
ST. SUP. SPECIAL	6,651				6,651			
FEDERAL								
OTHER	24,486				24,486			
<b>COMMODITIES</b>	12,000				12,000			
GENERAL	4,557				4,557			
ST. SUP. SPECIAL	1,590				1,590			
FEDERAL								
OTHER	5,853				5,853			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	252,737				252,737			

**FUNDING**

GENERAL FUNDS	95,979				95,979			
ST. SUP. SPCL FUNDS	33,486				33,486			
FEDERAL FUNDS								
OTHER SP. FUNDS	123,272				123,272			
<b>TOTAL</b>	252,737				252,737			

**POSITIONS**

GENERAL FTE	1.14				1.14			
ST. SUP. SPCL. FTE	0.40				0.40			
FEDERAL FTE								
OTHER SP. FTE	1.46				1.46			
<b>TOTAL</b>	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			
<b>EXPENDITURES</b>	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
<b>SALARIES</b>	192,940				192,940			
GENERAL	73,271				73,271			
ST. SUP. SPECIAL	25,563				25,563			
FEDERAL								
OTHER	94,106				94,106			
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	163,545				163,545			
GENERAL	62,108				62,108			
ST. SUP. SPECIAL	21,669				21,669			
FEDERAL								
OTHER	79,768				79,768			
<b>COMMODITIES</b>	27,500				27,500			
GENERAL	10,443				10,443			
ST. SUP. SPECIAL	3,644				3,644			
FEDERAL								
OTHER	13,413				13,413			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	383,985				383,985			

**FUNDING**

GENERAL FUNDS	145,822				145,822			
ST. SUP. SPCL FUNDS	50,876				50,876			
FEDERAL FUNDS								
OTHER SP. FUNDS	187,287				187,287			
<b>TOTAL</b>	383,985				383,985			

**POSITIONS**

GENERAL FTE	1.90				1.90			
ST. SUP. SPCL. FTE	0.66				0.66			
FEDERAL FTE								
OTHER SP. FTE	2.44				2.44			
<b>TOTAL</b>	5.00				5.00			

**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			
<b>EXPENDITURES</b>	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	59,000				59,000			
GENERAL	22,406				22,406			
ST. SUP. SPECIAL	7,817				7,817			
FEDERAL								
OTHER	28,777				28,777			
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	59,000				59,000			

**FUNDING**

GENERAL FUNDS	22,406				22,406			
ST. SUP. SPCL FUNDS	7,817				7,817			
FEDERAL FUNDS								
OTHER SP. FUNDS	28,777				28,777			
<b>TOTAL</b>	59,000				59,000			

**POSITIONS**

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

**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			
<b>EXPENDITURES</b>	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

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

**POSITIONS**

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

**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			
<b>EXPENDITURES</b>	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

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

**POSITIONS**

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

**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 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 expenses; (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 provide 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 provide 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, prizes, and rewards.

**II. Program Objective:**

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

**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 of the Federal government, donors, and other organizations to match gifts and grants to loan and other funds.

**II. Program Objective:**

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



**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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Average ACT score of entering freshmen.	22.40	22.80	22.80	22.80
2 Number of degrees awarded to adult learners who enter college for the first time at age 23 or older.	386.00	295.00	295.00	295.00
3 Percentage of degrees awarded in 4 years to adult learners who enter college for the first time at age 23 or older.	13.70	14.60	14.60	14.60
4 Percentage of degrees awarded in 6 years to adult learners who enter college for the first time at age 23 or older.	17.90	19.00	19.00	19.00
5 Percentage of degrees awarded in 8 years to adult learners who enter college for the first time at age 23 or older.	19.20	20.70	20.70	20.70
6 Number of graduate degrees awarded.	4,488.00	4,592.00	4,592.00	4,592.00
7 Number of entering students who are enrolled in intermediate (remedial) courses during their first year.	3,435.00	3,648.00	3,648.00	3,648.00
8 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year.	30.60	32.60	32.60	32.60
9 Number of entering students who are enrolled in intermediate (remedial) courses during their first year broken out by math only.	1,478.00	1,657.00	1,657.00	1,657.00
10 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	13.20	14.80	14.80	14.80
11 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	853.00	919.00	919.00	919.00
12 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	7.60	8.20	8.20	8.20
13 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	1,104.00	1,072.00	1,072.00	1,072.00
14 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	9.80	9.60	9.60	9.60
15 Number of graduate degrees awarded in science, technology, engineering, and math.	756.00	874.00	874.00	874.00
16 Percentage of graduate degrees awarded in science, technology, engineering, and math.	19.90	22.20	22.20	43.20

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within 2 years.	68.80	70.70	70.70	70.70
2 Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.	81.30	80.10	80.10	80.10
3 First-year retention rate (from fall to fall) for entering full-time freshmen.	77.30	79.00	79.00	79.00
4 Percentage of full-time students completing 24 credit hours within one academic year.	72.10	73.10	73.10	73.10

**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.	48.70	48.20	48.20	48.20
6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	20.40	20.10	20.10	20.10
7 Student graduation rates (first-time freshmen cohort students graduating within 4 years).	28.10	26.70	26.70	26.70
8 Student graduation rates (first-time freshmen cohort students graduating within 6 years).	50.50	50.20	50.20	50.20
9 Student graduation rates (first-time freshmen cohort students graduating within 8 years).	54.10	53.30	53.30	53.30
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).	36.10	34.90	34.90	34.90
11 Dollars spent on remedial coursework.	2,122,777.00	2,253,998.00	2,253,998.00	2,253,998.00
12 Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	77.20	78.30	78.30	78.30
13 Percentage of enrolled graduate students who complete graduate degree.	57.80	60.70	60.70	60.70
14 Total state expenditures per total FTE student.	13,915.00	14,938.00	14,938.00	14,938.00
15 Number of graduate degrees awarded per 100 graduate FTE enrollment.	33.60	44.20	44.20	44.20
16 Number of students completing 60 hours.	13,891.00	13,915.00	13,915.00	13,915.00
17 Number of students completing 30 hours.	9,698.00	10,132.00	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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Percentage of state's population age 25 years and over with a bachelor's degree or higher.	20.20	20.40	20.40	20.40
2 Number of graduates in high-need disciplines. (Science, technology, engineering, & math)	2,229.00	2,249.00	2,249.00	2,249.00
3 Number of graduates in high-need disciplines. (Education)	1,578.00	1,161.00	1,161.00	1,161.00
4 Number of graduates in high-need disciplines. (Health)	1,050.00	836.00	836.00	836.00
5 Number of graduates in high-need disciplines. (Science, technology, engineering, math, education, and nursing combined)	4,857.00	4,246.00	4,246.00	4,246.00
6 Number of graduates teaching from Mississippi public higher educational institutions.	1,091.00	933.00	933.00	933.00
7 Licensure exam pass rates for graduates with four year degrees. (undergraduate Praxis)	66.50	62.50	62.50	62.50
8 Licensure exam pass rates for graduates with four year degrees. (NCLEX-RN)	96.60	93.30	93.30	93.30
9 Licensure exam pass rates for graduates with four year degrees (other undergraduate licensure).	75.10	69.50	69.50	69.50
10 Licensure exam pass rates for graduates with four year degrees. (All undergraduate licensure pass rates)	69.00	65.00	65.00	65.00
11 Licensure exam pass rate for graduate school graduates (graduate Praxis).	91.20	81.70	81.70	81.70
12 Licensure exam pass rates for graduate school graduates. (other licensure)	995.80	95.40	95.40	95.40
13 Licensure exam pass rates for graduate school graduates. (All graduate licensure pass rates)	94.60	90.90	90.90	90.90

**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	12,221.00	12,221.00	12,221.00
15 Number of degrees (Graduate & Undergraduate) awarded in the STEM Field.	756.00	2,249.00	2,249.00	2,249.00
16 Number of degrees (Graduate & Undergraduate) awarded in the Health Field.	1,137.00	836.00	836.00	836.00
17 Number of degrees (Graduate & Undergraduate) awarded in the Education Field.	889.00	1,161.00	1,161.00	1,161.00

**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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Dollar value of total external research grants and contracts awarded to Mississippi public universities.	399,763,091.0	415,636,043.0	415,636,043.0	415,636,043.0
	0	0	0	0
2 Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.	71.10	72.40	72.40	72.40

**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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Number of patents obtained by Mississippi public universities in emerging technologies.	21.00	25.00	25.00	25.00

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

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

	Fiscal Year 2017 Funding			FY 2017 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name: (1) INSTRUCTION</b>				
General	1,899,646	(42,055)	1,857,591	(2.21%)
State Support Special	662,760		662,760	
Federal				
Other Special	2,439,818		2,439,818	
<b>TOTAL</b>	<b>5,002,224</b>	<b>(42,055)</b>	<b>4,960,169</b>	

**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.

<b>Program Name: (2) RESEARCH</b>				
General				
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>				

**Narrative Explanation:**

<b>Program Name: (3) PUBLIC SERVICE</b>				
General	133,026		133,026	
State Support Special	46,411		46,411	
Federal				
Other Special	170,852		170,852	
<b>TOTAL</b>	<b>350,289</b>		<b>350,289</b>	

**Narrative Explanation:**  
 A decrease in budget intended for outreach and public service would undermine one of the most important missions of a land grant institution and impact the economic development of the state.

<b>Program Name: (4) ACADEMIC SUPPORT</b>				
General	584,254	(28,282)	555,972	(4.84%)
State Support Special	203,836		203,836	
Federal				
Other Special	750,388		750,388	
<b>TOTAL</b>	<b>1,538,478</b>	<b>(28,282)</b>	<b>1,510,196</b>	

**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 and graduation rates, especially in first generation students and at risk populations. A decrease in academic support would negatively impact these students.

<b>Program Name: (5) STUDENT SERVICES</b>				
General	16,428		16,428	
State Support Special	5,732		5,732	
Federal				

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

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

	Fiscal Year 2017 Funding			FY 2017 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Other Special	21,100		21,100	
<b>TOTAL</b>	<b>43,260</b>		<b>43,260</b>	
<b>Narrative Explanation:</b>				

<b>Program Name: (6) INSTITUTIONAL SUPPORT</b>				
General	95,979	(4,148)	91,831	(4.32%)
State Support Special	33,486		33,486	
Federal				
Other Special	123,272		123,272	
<b>TOTAL</b>	<b>252,737</b>	<b>(4,148)</b>	<b>248,589</b>	
<b>Narrative Explanation:</b>				
Accountability is important to the institution and to the people of Mississippi. Reductions in the program would hamper the University in implementing and maintaining key elements in assessments of controls and policies.				

<b>Program Name: (7) OPERATION &amp; MAINTENANCE</b>				
General	145,822	(12,441)	133,381	(8.53%)
State Support Special	50,876		50,876	
Federal				
Other Special	187,287		187,287	
<b>TOTAL</b>	<b>383,985</b>	<b>(12,441)</b>	<b>371,544</b>	
<b>Narrative Explanation:</b>				
The area of maintenance has suffered drastically. The result of additional reductions would necessitate additional deferral of maintenance.				

<b>Program Name: (8) SCHOLARSHIP &amp; FELLOWSHIPS</b>				
General	22,406		22,406	
State Support Special	7,817		7,817	
Federal				
Other Special	28,777		28,777	
<b>TOTAL</b>	<b>59,000</b>		<b>59,000</b>	
<b>Narrative Explanation:</b>				

<b>Program Name: (9) MANDATORY TRANSFERS</b>				
General				
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				

<b>Program Name: (10) NON-MANDATORY TRANSFERS</b>				
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**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

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

	Fiscal Year 2017 Funding			FY 2017 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
General				
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				

Program Name: (99) Summary of All Programs				
General	2,897,561	(86,926)	2,810,635	(3.00%)
State Support Special	1,010,918		1,010,918	
Federal				
Other Special	3,721,494		3,721,494	
<b>TOTAL</b>	<b>7,629,973</b>	<b>(86,926)</b>	<b>7,543,047</b>	

**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 2017:

12 (Twelve)

<b>C. Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
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. Ms. Karen L. Cummins	Oakland, MS	Bryant	5- 8- 2012	9 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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
5130 Scholarships	165,891	165,891	165,891
5140 Awards	840	840	840
5160 Employee Training/Professional Development	10,366	10,366	10,366
<b>Total</b>	<b>177,097</b>	<b>177,097</b>	<b>177,097</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
5210 Postage, Box Rent, etc.	12,810	12,810	12,810
5250 Cable TV	1,159	1,159	1,159
5260 Transportation of Things	316	316	316
5310 Electricity	156,472	156,472	156,472
5320 Heat	57,510	57,510	57,510
5330 Water	7,540	7,540	7,540
5340 Sewage	6,326	6,326	6,326
<b>Total</b>	<b>242,133</b>	<b>242,133</b>	<b>242,133</b>
<b>C. Public Information (61300xxx-61310xxx)</b>			
5410 Advertising	37,240	37,240	37,240
5420 Publicity and Public Information	15,104	15,104	15,104
<b>Total</b>	<b>52,344</b>	<b>52,344</b>	<b>52,344</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
5510 Building and Floor Space	2,458	2,458	2,458
5545 Computer Usage Charges	28,120	28,120	28,120
5560 Vehicle Rental	749	749	749
5590 Other Rental	3,693	3,693	3,693
<b>Total</b>	<b>35,020</b>	<b>35,020</b>	<b>35,020</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
NEW			
5610 Repair and Service-Streets and Parking	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
<b>Total</b>	<b>173,071</b>	<b>173,071</b>	<b>173,071</b>

**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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
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**F. Fees, Professional & Other Services (61600xxx-61699xxx)**

5700 Professional Fees and Services	16,295	16,295	16,295
<b>Total</b>	<b>16,295</b>	<b>16,295</b>	<b>16,295</b>

**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	370,583	440,860	440,860
<b>Total</b>	<b>430,621</b>	<b>500,898</b>	<b>500,898</b>

**Grand Total**

*(Enter on Line 1-B of Form MBR-1)*

	<b>1,126,581</b>	<b>1,196,858</b>	<b>1,196,858</b>
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**Funding Summary:**

General Funds	414,315	454,520	454,520
State Support Special Funds	153,121	158,575	158,575
Federal Funds			
Other Special Funds	559,145	583,763	583,763
<b>Total Funds</b>	<b>1,126,581</b>	<b>1,196,858</b>	<b>1,196,858</b>

**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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
6040 Hardware, Plumbing, and Electrical Supplies	6,919	6,919	6,919
6050 Custodial Supplies and Cleaning Agents	20,117	20,117	20,117
6090 Other Maintenance Materials	2,565	2,565	2,565
<b>Total</b>	<b>29,601</b>	<b>29,601</b>	<b>29,601</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
6110 Printing, Binding, & Padding	4,414	4,414	4,414
6120 Duplication and Reproductions	14,327	14,327	14,327
6130 Office Supplies and Materials	14,214	14,214	14,214
6140 Purchased Instruction Material	3,475	3,475	3,475
<b>Total</b>	<b>36,430</b>	<b>36,430</b>	<b>36,430</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
6210 Fuels-Gasoline	2,537	2,537	2,537
6240 Repair and Replacement Parts	2,371	2,371	2,371
6250 Shop Supplies	1,001	1,001	1,001
6290 Other Equipment Repair Parts & Supplies	263	263	263
<b>Total</b>	<b>6,172</b>	<b>6,172</b>	<b>6,172</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)</b>			
6390 Other Professional & Scientific Supplies	123	123	123
<b>Total</b>	<b>123</b>	<b>123</b>	<b>123</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
6440 Food for Persons	7,124	7,124	7,124
6480 Expendable Equipment Under \$1,000	6,353	6,353	6,353
6490 Other Supplies and Materials	25,023	28,523	28,523
<b>Total</b>	<b>38,500</b>	<b>42,000</b>	<b>42,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>110,826</b>	<b>114,326</b>	<b>114,326</b>
<b>Funding Summary:</b>			
General Funds	40,757	43,416	43,416
State Support Special Funds	15,063	15,148	15,148
Federal Funds			
Other Special Funds	55,006	55,762	55,762
<b>Total Funds</b>	<b>110,826</b>	<b>114,326</b>	<b>114,326</b>

**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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
<b>A. Lands (63100100)</b>			
8160 Library Books	28,284	28,284	28,284
<b>Total</b>	<b>28,284</b>	<b>28,284</b>	<b>28,284</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>28284</b>	<b>28284</b>	<b>28284</b>
<b>Funding Summary:</b>			
General Funds	10,402	10,741	10,741
State Support Special Funds	3,844	3,747	3,747
Federal Funds			
Other Special Funds	14,038	13,796	13,796
<b>Total Funds</b>	<b>28,284</b>	<b>28,284</b>	<b>28,284</b>

**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, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>						
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<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds						
<b>Total Funds</b>						

**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, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			



**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
<b>Total Funds</b>							

**SCHEDULE E**  
**SUBSIDIES, LOANS & GRANTS**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
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<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>			
--	--	--	--

<b>Funding Summary:</b> General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**NARRATIVE**  
**2018 BUDGET REQUEST**

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

---

Name of Agency

Facilities maintenance funds are requested to recover the FY 2015 Capital Expense Fund level for IHL.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2018**

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 2016 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Boggan Matthew	SAN DIEGO CA	ATTEND COUNCIL FOR EDUCATIONAL ADMINSTRATON ANNUAL CONFERENCE	453	121000
Boggan Matthew	NEW ORLEANS LA	ATTEND NATIONAL ASSOCIATION FOR ALTERNATIVE CERTIFICATION CONFERENCE	747	121000
Cook Amanda	CHARLOTTE SC	ATTEND SOUTHERN CRIMINAL JUSTICE ASSICIATION CONFERENCE	1,345	121000
Ennis Kevin	DESTIN FL	ATTEND MISSISSIPPI SOCIETY FOR CERTIFIED PUBLIC ACCOUNTANTS CONFERENCE	1,941	121000
Ennis Kevin	DESTIN FL	ATTEND MISSISSIPPI SOCIETY OF CERTIFIED PUBLIC ANNUAL CONVENTION	2,117	121000
Fincher Mark	PLANO TX	ATTEND COUNCIL FOR STUDY OF COMMUNITY COLLEGE	1,012	121000
Ge Lin	SEATTLE WA	ATTEND AMERICAN STATISTICAL CONFERENCE	1,453	121000
Hall Kimberly	DALLAS TX	ATTEND ASSOCIATION SOUTHERN REGION LEADERSHIP ADVOCACY CONFERENCE	484	121000
Hill William	ATLANTA TX	ATTEND NATIONAL INSTITUTE FOR THE STUDY OF TRANSFER STUDENTS CONFERENC	1,249	121000
Johnson Gregory	MEMPHIS TX	ATTEND MID SOUTH PHILOSOPHY CONFERENCE	560	121000
Kelley James	NASHVILLE TX	ATTEND SOUTH CENTRAL MODERN LANGUAGES ASSOCIATION ANNUAL CONFERENCE	1,142	121000
McOlgan Anthony	WASHINGTON TX	ATTEND 2016 INTERNATIONAL CAREER DEVELOPMENT CONFERENCE	708	121000
Mitchell Dennis	BIRMINGHAM TX	ATTEND HEADS RETREAT	171	121000
Nix William	SALT LAKE CITY TX	ATTEND INSTITUTE FOR THEATER TECHNOLOGY CONFERENCE AND STAGE EXPO	1,839	121000
Porter Julia	DEMOPLIS TX	CONDUCT OBSERVATION VISITS	68	121000
Porter Julia	DALLAS TX	ATTEND SOUTHERN REGION LEADESHIP AND ADVOCACY CONFERENCE	959	121000
Qu Yingge	BALATIMORE TX	ATTEND INFOARMS SOCIETY FOR MARKETING SCIENCE CONFERENCE	1,561	121000
Qu Yingge	WASHINGTON TX	ATTEND 2016 INTERNATIONAL CAREER DEVELOPMENT CONFERENCE	636	121000

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2018**

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 2016 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Radcliff Derron	PHOENIX TX	ATTEND PRVENUE EXCHANGE 2016 CONFERENCE	1,455	121000
Ratliff Lindon	LAS VEGAS TX	ATTEND NATIONAL SOCIAL SCIENCE ASSOCIATION CONFERENCE	1,195	121000
Sankovich Dennis	NEW YORK CITY TX	ATTEND ASSOCIATION OF PERFORMING ARTS PRESENTERS ANNUAL CONFERENCE	2,173	121000
Shin Seungjae	SEATTLE TX	ATTEND 2015 ANNUAL DECISION SCIENCES INSTITUTE CONFERENCE	1,062	121000
Shirley Tory	ATLANTA TX	ATTEND LEADERSHIP CONFERENCE	21	121000
Swindell Marian	GRAND RAPIDS TX	ATTEND ASSOCIATION OF CHRISTIANS IN SOCIAL WORK CONFERENCE	1,737	121000
Swindell Marian	AUGUSTA TX	ATTEND BODY IDENTITY INTEGRANT CONFERENCE	193	121000
Tabereaux Charlotte	WASHINGTON TX	ATTEND 2016 PARTNERS IN EDUCATION ANNUAL CONFERENCE	1,229	121000
Thames Sandee	DESTIN TX	ATTEND ALABAMA COUNCIL FOR ASSOCIATION EXECUTIVES ANNUAL MEETING	415	121000
Wallin Patsy	GREELEY TX	ATTEND NATIONAL FIELD EXPERIENCE CONFERENCE	887	121000
Wax Benjamin	ORLANDO TX	ATTEND STRENGTH AND CONDITIONING ASSOCIATION 2015 NATIONAL CONFERENCE	1,491	121000
Wilson Rodney	ATLANTA TX	CONDUCT VISIT TO THE PSYCHOLOGY LAB	1,178	121000
Wilson Rodney	ATLANTA TX	CONDUCT VISIT TO THE PSYCHOLOGY LAB	954	121000
<b>Total Out of State Cost</b>			<b>\$ 32,435</b>	

**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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<b>5700 Professional Fees and Services</b>					
Medical Fees/Student Counseling					
<i>Comp. Rate: \$5599 for Fall Term, \$9378 Spring Term</i>		14,977	14,977	14,977	121000
N/R Non-Employee Reimbursement/Singing - Fall Commencement					
<i>Comp. Rate: \$402.50 per commencement</i>		403	403	403	121000
Other Professional Fees and Services/Insurance Certification					
<i>Comp. Rate: \$75 for 7 elevators</i>		525	525	525	121000
Other Professional Fees and Services/Piano Tuning					
<i>Comp. Rate: 95.00 for two pianos</i>		190	190	190	121000
Photography/Photography					
<i>Comp. Rate: 40</i>		200	200	200	121000
<b>Total 5700 Professional Fees and Services</b>		<b>16,295</b>	<b>16,295</b>	<b>16,295</b>	
<b>GRAND TOTAL</b>		<b>16,295</b>	<b>16,295</b>	<b>16,295</b>	

**VEHICLE PURCHASE DETAILS**

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

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2018 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2016**

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 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018



**VEHICLE POOL MEMBER LIST  
2018 BUDGET REQUEST**

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

---

Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2018**

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

Name of Agency

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
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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 6-30-16	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2016			Estimated FY 2017			Requested FY 2018							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

**Summary of 3% General Fund Program Reduction to FY 2017 Appropriated Funding by Major Object**

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



Name of Agency

<b>Major Object</b>	<b>FY2017 General Fund Reduction</b>	<b>EFFECT ON FY2017 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2017 FEDERAL FUNDS</b>	<b>EFFECT ON FY2017 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>	(5,385)				(5,385)
<b>CONTRACTUAL</b>	(74,096)				(74,096)
<b>COMMODITIES</b>	(7,445)				(7,445)
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>(86,926)</b>				<b>(86,926)</b>

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, 2016		June 30, 2017		June 30, 2018	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	2.05	277,206	2.50	346,397	2.50	346,397
1200 - Faculty						
9 month	37.58	2,450,683	36.14	2,440,877	36.14	2,440,877
12 month	11.14	516,966	10.72	514,898	10.72	514,898
Other	3.25	350,951	3.13	349,547	3.13	349,547
Total Faculty	51.97	3,318,600	49.99	3,305,322	49.99	3,305,322
1300 - Professional Non-faculty	13.51	699,999	13.50	706,874	13.50	706,874
1400 - Clerical and Secretarial	9.10	278,267	9.10	296,720	9.10	296,720
1500 - Technical & Paraprofessional	0.00	0	0.00	0	0.00	0
1600 - Skilled Crafts	2.00	89,683	3.00	113,989	3.00	113,989
1700 - Services/Maintenance	3.00	98,294	5.49	133,200	5.49	133,200
1800 - Students	5.37	74,115	2.42	42,206	2.42	42,206
TOTAL	87.00	4,836,164	86.00	4,944,708	86.00	4,944,708
<b>NEW POSITIONS REQUIRED FOR FY 2017:</b>					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	0.00	0				
TOTAL					0.00	0
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:</b>					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	0					
TOTAL					0	
<b>GRAND TOTAL Salaries and Wages</b>	87.00	4,836,164	86.00	4,944,708	86.00	4,944,708

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, 2016	Estimated Expenses FY Ending June 30, 2017	Continuation Required for FY Ending June 30, 2018
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	649,370	654,505	654,505
3920 - FICA Matching	294,990	297,323	297,323
3930 - Workers' Compensation	31,466	31,715	31,715
3940 - Health Insurance Contribution	237,018	238,892	238,892
3950 - Group Life Insurance	4,722	4,759	4,759
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	4,039	4,071	4,071
3980 - Remission of Fees	31,582	31,832	31,832
TOTAL Fringe Benefits for Continuing Employees	1,253,187	1,263,097	1,263,097
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2017:			
3910 - Employees' Retirement Matching	■	■	0
3920 - FICA Matching	■	■	0
3930 - Workers' Compensation	■	■	0
3940 - Health Insurance Contribution	■	■	0
3950 - Group Life Insurance	■	■	0
3960 - Civil Service (Agriculture Units)	■	■	0
3970 - Unemployment Tax	■	■	0
3980 - Remission of Fees	■	■	0
TOTAL Fringe Benefits for New Positions	■	■	0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:			
3910 - Employees' Retirement Matching	■	■	0
3920 - FICA Matching	■	■	0
3930 - Workers' Compensation	■	■	0
3940 - Health Insurance Contribution	■	■	0
3950 - Group Life Insurance	■	■	0
3960 - Civil Service (Agriculture Units)	■	■	0
3970 - Unemployment Tax	■	■	0
3980 - Remission of Fees	■	■	0
TOTAL Fringe Benefits for Promotions, etc.	■	■	0
GRAND TOTAL Fringe Benefits	1,253,187	1,263,097	1,263,097
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	6,089,351	6,207,805	6,207,805
LESS VACANCY RATE	NA	0	0
TOTAL SALARIES, WAGES & FRINGE BENEFITS	6,089,351	6,207,805	6,207,805

Agency Revenue Source Report - FY16 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Mississippi State University (On / Off Campus)

Budget Year 2016

State Support Sources  
General Funds Amount Received  
83,617,067

State Support Special Funds  
Amount Received  
Education Enhancement Funds 13,941,966  
Health Care Expendable Funds   
Tobacco Control Funds   
Capital Expense Funds 2,229,296  
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 as its most specific level, such as an office or division, not the federal department.

<u>Federal Funds</u>	<u>Amount Received</u>	<u>Action or results promised in order to receive funds</u>
Sample Federal Fund #1	Fund Summaries should be available October 1, 2016.	
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 Assessed

Sample Tax, Fine, Fee #1	Amount Assessed	N/A
<i>Copy Entire Section to Add New Item</i>	Amount Collected	Fund Summaries should be available October 1, 2016.
	Authority to Collect	Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges
	Method of Determining Assessment	N/A
	Method of Collection	Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges
	Amt. & Purpose for which Expended	

<u>Amount</u>	<u>Purpose</u>
Fund Summaries should be available October 1, 2016.	

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	