

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

Dr. Mark E. Keenum

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	7,507,226	8,583,171	8,583,171		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	7,507,226	8,583,171	8,583,171		
2. Travel					
a. Travel & Subsistence (In-State)	71,193	73,866	73,866		
b. Travel & Subsistence (Out-Of-State)	1,107	23,434	23,434		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	72,300	97,300	97,300		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	243,343	233,889	233,889		
b. Communications, Transportation & Utilities	423,103	443,311	443,311		
c. Public Information	880	3,180	3,180		
d. Rents	9,072	12,512	12,512		
e. Repairs & Service	115,450	165,439	165,439		
f. Fees, Professional & Other Services	82,544	82,544	82,544		
g. Other Contractual Services	290,353	478,243	478,243		
h. Data Processing					
i. Other					
Total Contractual Services	1,164,745	1,419,118	1,419,118		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	26,098	31,544	31,544		
b. Printing & Office Supplies & Materials	31,381	20,567	20,567		
c. Equipment, Repair Parts, Supplies & Accessories	7,822	6,610	6,610		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	143,704	234,784	234,784		
Total Commodities	209,005	293,505	293,505		
D. CAPITAL OUTLAY					
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		50,000	50,000		
Total Equipment (Schedule D-2)		50,000	50,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	111,257	169,306	169,306		
TOTAL EXPENDITURES	9,092,817	10,640,684	10,640,684		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	3,234,842	3,375,784	3,375,784		
State Support Special Funds	915,907	998,429	998,429		
Federal Funds					
Other Special Funds (Specify)					
Tuition (Off Campus E&G)	4,896,255	6,220,658	6,220,658		
Other Funds (Off Campus E&G)	45,813	45,813	45,813		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	9,092,817	10,640,684	10,640,684		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	106	111	111		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)	2.89	4.20	4.20		
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Cathy Huff

Official of Board or Commission

Submitted by:

Melanie McQuirter

Date :

8/2/2021 8:18 AM

Budget Officer:

Mr. Don Zant / DZant@finance.msstate.edu

Phone Number:

662-325-2231

Title :

Financial Analyst

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

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	2,670,756	35.58%		2,723,034	31.73%		2,723,034	31.73%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	756,192	10.07%		805,369	9.38%		805,369	9.38%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition (Off Campus E&G)	4,042,454	53.85%		5,017,813	58.46%		5,017,813	58.46%	
31. Other Funds (Off Campus E&G)	37,824	0.50%		36,955	0.43%		36,955	0.43%	
32.									
33.									
Total Salaries	7,507,226		82.56%	8,583,171		80.66%	8,583,171		80.66%

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

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	25,721	35.58%		30,868	31.72%		30,868	31.72%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	7,283	10.07%		9,131	9.38%		9,131	9.38%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition (Off Campus E&G)	38,932	53.85%		56,882	58.46%		56,882	58.46%	
31. Other Funds (Off Campus E&G)	364	0.50%		419	0.43%		419	0.43%	
32.									
33.									
Total Travel	72,300		0.80%	97,300		0.91%	97,300		0.91%

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

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	414,367	35.58%		450,217	31.73%		450,217	31.73%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	117,323	10.07%		133,157	9.38%		133,157	9.38%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition (Off Campus E&G)	627,186	53.85%		829,632	58.46%		829,632	58.46%	
31. Other Funds (Off Campus E&G)	5,869	0.50%		6,112	0.43%		6,112	0.43%	
32.									
33.									
Total Contractual	1,164,745		12.81%	1,419,118		13.34%	1,419,118		13.34%

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

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	74,355	35.58%		93,116	31.73%		93,116	31.73%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	21,053	10.07%		27,540	9.38%		27,540	9.38%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition (Off Campus E&G)	112,544	53.85%		171,587	58.46%		171,587	58.46%	
31. Other Funds (Off Campus E&G)	1,053	0.50%		1,262	0.43%		1,262	0.43%	
32.									
33.									
Total Commodities	209,005		2.30%	293,505		2.76%	293,505		2.76%

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

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1. General _____ State Support Special (Specify) _____	10,062	35.57%		8,973	31.72%		8,973	31.72%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,849	10.07%		2,654	9.38%		2,654	9.38%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition (Off Campus E&G)	15,230	53.85%		16,535	58.46%		16,535	58.46%	
31. Other Funds (Off Campus E&G)	143	0.51%		122	0.43%		122	0.43%	
32.									
33.									
Total Capital Other Than Equipment	28,284		0.31%	28,284		0.27%	28,284		0.27%

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

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____				15,863	31.73%		15,863	31.73%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				4,692	9.38%		4,692	9.38%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition (Off Campus E&G)				29,231	58.46%		29,231	58.46%	
31. Other Funds (Off Campus E&G)				214	0.43%		214	0.43%	
32.									
33.									
Total Capital Equipment				50,000		0.47%	50,000		0.47%

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

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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									
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27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition (Off Campus E&G)									
31. Other Funds (Off Campus E&G)									
32.									
33.									
Total Vehicles									

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

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition (Off Campus E&G)									
31. Other Funds (Off Campus E&G)									
32.									
33.									
Total Wireless Communication Devs.									

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

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	39,581	35.58%		53,713	31.73%		53,713	31.73%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	11,207	10.07%		15,886	9.38%		15,886	9.38%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition (Off Campus E&G)	59,909	53.85%		98,978	58.46%		98,978	58.46%	
31. Other Funds (Off Campus E&G)	560	0.50%		729	0.43%		729	0.43%	
32.									
33.									
Total Subsidies	111,257		1.22%	169,306		1.59%	169,306		1.59%

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

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	3,234,842	35.58%		3,375,784	31.73%		3,375,784	31.73%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	915,907	10.07%		998,429	9.38%		998,429	9.38%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
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26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition (Off Campus E&G)	4,896,255	53.85%		6,220,658	58.46%		6,220,658	58.46%	
31. Other Funds (Off Campus E&G)	45,813	0.50%		45,813	0.43%		45,813	0.43%	
32.									
33.									
TOTAL	9,092,817		100.00%	10,640,684		100.00%	10,640,684		100.00%

SPECIAL FUNDS DETAIL

REVISED: 10/6/2021 1:50:14 PM

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

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	915,907	998,429	998,429
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			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
State Support Special Fund TOTAL		915,907	998,429	998,429
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement FY 2022 FY 2023	(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source				
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

SPECIAL FUNDS DETAIL**REVISED: 10/6/2021 1:50:14 PM**

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

Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition (Off Campus E&G) ()		4,896,255	6,220,658	6,220,658
Other Funds (Off Campus E&G) ()		45,813	45,813	45,813
Other Special Fund TOTAL		4,942,068	6,266,471	6,266,471

SECTIONS S + A + B TOTAL	5,857,975	7,264,900	7,264,900
---------------------------------	------------------	------------------	------------------

C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/21	(2) Balance as of 6/30/22	(3) Balance as of 6/30/23
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Unrestricted E&G	111101	Regions	996,935	996,935	996,935

* 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 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

REVISED: 10/6/2021 1:50:14 PM

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

SUMMARY OF ALL PROGRAMS

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,670,756	756,192		4,080,278	7,507,226
Travel	25,721	7,283		39,296	72,300
Contractual Services	414,367	117,323		633,055	1,164,745
Commodities	74,355	21,053		113,597	209,005
Other Than Equipment	10,062	2,849		15,373	28,284
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	39,581	11,207		60,469	111,257
Total	3,234,842	915,907		4,942,068	9,092,817
No. of Positions (FTE)	37.90	10.60		57.30	105.80

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,723,034	805,369		5,054,768	8,583,171
Travel	30,868	9,131		57,301	97,300
Contractual Services	450,217	133,157		835,744	1,419,118
Commodities	93,116	27,540		172,849	293,505
Other Than Equipment	8,973	2,654		16,657	28,284
Equipment	15,863	4,692		29,445	50,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	53,713	15,886		99,707	169,306
Total	3,375,784	998,429		6,266,471	10,640,684
No. of Positions (FTE)	35.07	10.37		65.09	110.53

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

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

SUMMARY OF ALL PROGRAMS

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,723,034	805,369		5,054,768	8,583,171
Travel	30,868	9,131		57,301	97,300
Contractual Services	450,217	133,157		835,744	1,419,118
Commodities	93,116	27,540		172,849	293,505
Other Than Equipment	8,973	2,654		16,657	28,284
Equipment	15,863	4,692		29,445	50,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	53,713	15,886		99,707	169,306
Total	3,375,784	998,429		6,266,471	10,640,684
No. of Positions (FTE)	35.07	10.37		65.09	110.53

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

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

REVISED: 10/6/2021 1:50:15 PM

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

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	2,270,646	671,571		4,215,002	7,157,219
2.	Research					
3.	Public Service	172,402	50,990		320,029	543,421
4.	Academic Support	525,203	155,335		974,934	1,655,472
5.	Student Services	41,988	12,418		77,943	132,349
6.	Institutional Support	109,452	32,372		203,175	344,999
7.	Operation & Maintenance	187,249	55,382		347,593	590,224
8.	Scholarship & Fellowships	68,844	20,361		127,795	217,000
9.	Mandatory Transfers					
10.	Non-Mandatory Transfers					
	Summary of All Programs	3,375,784	998,429		6,266,471	10,640,684

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

Instruction

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,797,558	508,957		2,746,241	5,052,756
Travel	18,997	5,379		29,024	53,400
Contractual Services	138,366	39,176		211,391	388,933
Commodities	36,989	10,473		56,509	103,971
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	39,581	11,207		60,469	111,257
Total	2,031,491	575,192		3,103,634	5,710,317
No. of Positions (FTE)	19.20	5.40		28.70	53.30

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,920,639	568,052		3,565,283	6,053,974
Travel	24,872	7,357		46,171	78,400
Contractual Services	195,766	57,900		363,402	617,068
Commodities	59,793	17,684		110,994	188,471
Other Than Equipment					
Equipment	15,863	4,692		29,445	50,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	53,713	15,886		99,707	169,306
Total	2,270,646	671,571		4,215,002	7,157,219
No. of Positions (FTE)	18.44	5.45		34.22	58.11

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Program 1 of 10

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

Instruction

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,920,639	568,052		3,565,283	6,053,974
Travel	24,872	7,357		46,171	78,400
Contractual Services	195,766	57,900		363,402	617,068
Commodities	59,793	17,684		110,994	188,471
Other Than Equipment					
Equipment	15,863	4,692		29,445	50,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	53,713	15,886		99,707	169,306
Total	2,270,646	671,571		4,215,002	7,157,219
No. of Positions (FTE)	18.44	5.45		34.22	58.11

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Program 2 of 10

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

Research

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Program 2 of 10

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

Research

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

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

Public Service

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	182,227	51,595		278,399	512,221
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	182,227	51,595		278,399	512,221
No. of Positions (FTE)	5.70	1.60		8.80	16.10

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	172,402	50,990		320,029	543,421
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	172,402	50,990		320,029	543,421
No. of Positions (FTE)	5.44	1.61		10.09	17.14

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

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

Public Service

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	172,402	50,990		320,029	543,421
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	172,402	50,990		320,029	543,421
No. of Positions (FTE)	5.44	1.61		10.09	17.14

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

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

Program 4 of 10
Academic Support

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	410,607	116,258		627,310	1,154,175
Travel	6,190	1,753		9,457	17,400
Contractual Services	115,023	32,567		175,727	323,317
Commodities	20,821	5,895		31,810	58,526
Other Than Equipment	10,062	2,849		15,373	28,284
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	562,703	159,322		859,677	1,581,702
No. of Positions (FTE)	6.40	1.80		9.80	18.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	389,569	115,219		723,157	1,227,945
Travel	5,520	1,633		10,247	17,400
Contractual Services	102,573	30,337		190,407	323,317
Commodities	18,568	5,492		34,466	58,526
Other Than Equipment	8,973	2,654		16,657	28,284
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	525,203	155,335		974,934	1,655,472
No. of Positions (FTE)	6.01	1.78		11.16	18.95

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

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

Program 4 of 10
Academic Support

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	389,569	115,219		723,157	1,227,945
Travel	5,520	1,633		10,247	17,400
Contractual Services	102,573	30,337		190,407	323,317
Commodities	18,568	5,492		34,466	58,526
Other Than Equipment	8,973	2,654		16,657	28,284
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	525,203	155,335		974,934	1,655,472
No. of Positions (FTE)	6.01	1.78		11.16	18.95

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

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

Student Services

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	64,012	18,124		97,794	179,930
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	64,012	18,124		97,794	179,930
No. of Positions (FTE)	1.90	0.50		2.90	5.30

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	41,988	12,418		77,943	132,349
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	41,988	12,418		77,943	132,349
No. of Positions (FTE)	1.03	0.30		1.92	3.25

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

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

Student Services

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	41,988	12,418		77,943	132,349
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	41,988	12,418		77,943	132,349
No. of Positions (FTE)	1.03	0.30		1.92	3.25

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03) Program 6 of 10
Institutional Support

Name of Agency Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	102,786	29,103		157,032	288,921
Travel	534	151		815	1,500
Contractual Services	15,147	4,289		23,142	42,578
Commodities	4,269	1,209		6,522	12,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	122,736	34,752		187,511	344,999
No. of Positions (FTE)	1.80	0.50		2.70	5.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	92,137	27,251		171,033	290,421
Travel	476	141		883	1,500
Contractual Services	13,032	3,854		24,192	41,078
Commodities	3,807	1,126		7,067	12,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	109,452	32,372		203,175	344,999
No. of Positions (FTE)	1.59	0.47		2.94	5.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03) Program 6 of 10
Institutional Support

Name of Agency Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	92,137	27,251		171,033	290,421
Travel	476	141		883	1,500
Contractual Services	13,032	3,854		24,192	41,078
Commodities	3,807	1,126		7,067	12,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	109,452	32,372		203,175	344,999
No. of Positions (FTE)	1.59	0.47		2.94	5.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

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

Operation & Maintenance

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	113,566	32,155		173,502	319,223
Travel					
Contractual Services	79,660	22,555		121,702	223,917
Commodities	12,276	3,476		18,756	34,508
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	205,502	58,186		313,960	577,648
No. of Positions (FTE)	2.90	0.80		4.40	8.10

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	106,299	31,439		197,323	335,061
Travel					
Contractual Services	70,002	20,705		129,948	220,655
Commodities	10,948	3,238		20,322	34,508
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	187,249	55,382		347,593	590,224
No. of Positions (FTE)	2.56	0.76		4.76	8.08

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

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

Operation & Maintenance

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	106,299	31,439		197,323	335,061
Travel					
Contractual Services	70,002	20,705		129,948	220,655
Commodities	10,948	3,238		20,322	34,508
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	187,249	55,382		347,593	590,224
No. of Positions (FTE)	2.56	0.76		4.76	8.08

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03) Program 8 of 10
Scholarship & Fellowships

Name of AgencyProgram

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	66,171	18,736		101,093	186,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	66,171	18,736		101,093	186,000
No. of Positions (FTE)					

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	68,844	20,361		127,795	217,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	68,844	20,361		127,795	217,000
No. of Positions (FTE)					

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

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

Scholarship & Fellowships

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	68,844	20,361		127,795	217,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	68,844	20,361		127,795	217,000
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03) Program 9 of 10
Mandatory Transfers

Name of Agency Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03) Program 9 of 10
Mandatory Transfers

Name of Agency Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

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

Non-Mandatory Transfers

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Mississippi State Univ - Off-Campus - Vicksburg & Meridian (253-03) Program 10 of 10
Non-Mandatory Transfers

Name of AgencyProgram

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Mississippi State Univ - Off-Campus - Vicksburg & Meridian

1 - Instruction

Name of Agency					Program Name			
	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	6,053,974				6,053,974			
GENERAL	1,920,639				1,920,639			
ST. SUP. SPECIAL	568,052				568,052			
FEDERAL								
OTHER	3,565,283				3,565,283			
TRAVEL	78,400				78,400			
GENERAL	24,872				24,872			
ST. SUP.SPECIAL	7,357				7,357			
FEDERAL								
OTHER	46,171				46,171			
CONTRACTUAL	617,068				617,068			
GENERAL	195,766				195,766			
ST. SUP. SPECIAL	57,900				57,900			
FEDERAL								
OTHER	363,402				363,402			
COMMODITIES	188,471				188,471			
GENERAL	59,793				59,793			
ST. SUP. SPECIAL	17,684				17,684			
FEDERAL								
OTHER	110,994				110,994			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	50,000				50,000			
GENERAL	15,863				15,863			
ST. SUP. SPECIAL	4,692				4,692			
FEDERAL								
OTHER	29,445				29,445			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	169,306				169,306			
GENERAL	53,713				53,713			
ST. SUP. SPECIAL	15,886				15,886			
FEDERAL								
OTHER	99,707				99,707			
TOTAL	7,157,219				7,157,219			
FUNDING								
GENERAL FUNDS	2,270,646				2,270,646			
ST. SUP .SPCL FUNDS	671,571				671,571			
FEDERAL FUNDS								
OTHER SP. FUNDS	4,215,002				4,215,002			
TOTAL	7,157,219				7,157,219			
POSITIONS								
GENERAL FTE	18.44				18.44			
ST. SUP. SPCL. FTE	5.45				5.45			
FEDERAL FTE								
OTHER SP. FTE	34.22				34.22			
TOTAL	58.11				58.11			
PRIORITY LEVEL :								

Mississippi State Univ - Off-Campus - Vicksburg & Meridian

2 - Research

Name of Agency	Program Name							
	A	B	C	D	E			
	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
EXPENDITURES								
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								
FUNDING								
GENERAL FUNDS								
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL								
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								
PRIORITY LEVEL :								

Mississippi State Univ - Off-Campus - Vicksburg & Meridian

3 - Public Service

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	543,421				543,421			
GENERAL	172,402				172,402			
ST. SUP. SPECIAL	50,990				50,990			
FEDERAL								
OTHER	320,029				320,029			
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	543,421				543,421			

FUNDING

GENERAL FUNDS	172,402				172,402			
ST. SUP .SPCL FUNDS	50,990				50,990			
FEDERAL FUNDS								
OTHER SP. FUNDS	320,029				320,029			
TOTAL	543,421				543,421			

POSITIONS

GENERAL FTE	5.44				5.44			
ST. SUP. SPCL. FTE	1.61				1.61			
FEDERAL FTE								
OTHER SP. FTE	10.09				10.09			
TOTAL	17.14				17.14			

PRIORITY LEVEL :

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Mississippi State Univ - Off-Campus - Vicksburg & Meridian

4 - Academic Support

Name of Agency	Program Name							
	A	B	C	D	E			
	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
EXPENDITURES								
SALARIES	1,227,945				1,227,945			
GENERAL	389,569				389,569			
ST. SUP. SPECIAL	115,219				115,219			
FEDERAL								
OTHER	723,157				723,157			
TRAVEL	17,400				17,400			
GENERAL	5,520				5,520			
ST. SUP. SPECIAL	1,633				1,633			
FEDERAL								
OTHER	10,247				10,247			
CONTRACTUAL	323,317				323,317			
GENERAL	102,573				102,573			
ST. SUP. SPECIAL	30,337				30,337			
FEDERAL								
OTHER	190,407				190,407			
COMMODITIES	58,526				58,526			
GENERAL	18,568				18,568			
ST. SUP. SPECIAL	5,492				5,492			
FEDERAL								
OTHER	34,466				34,466			
CAPTITAL-OTE	28,284				28,284			
GENERAL	8,973				8,973			
ST. SUP. SPECIAL	2,654				2,654			
FEDERAL								
OTHER	16,657				16,657			
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,655,472				1,655,472			
FUNDING								
GENERAL FUNDS	525,203				525,203			
ST. SUP .SPCL FUNDS	155,335				155,335			
FEDERAL FUNDS								
OTHER SP. FUNDS	974,934				974,934			
TOTAL	1,655,472				1,655,472			
POSITIONS								
GENERAL FTE	6.01				6.01			
ST. SUP. SPCL. FTE	1.78				1.78			
FEDERAL FTE								
OTHER SP. FTE	11.16				11.16			
TOTAL	18.95				18.95			
PRIORITY LEVEL :								

Mississippi State Univ - Off-Campus - Vicksburg & Meridian

5 - Student Services

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	132,349				132,349			
GENERAL	41,988				41,988			
ST. SUP. SPECIAL	12,418				12,418			
FEDERAL								
OTHER	77,943				77,943			
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	132,349				132,349			

FUNDING

GENERAL FUNDS	41,988				41,988			
ST. SUP .SPCL FUNDS	12,418				12,418			
FEDERAL FUNDS								
OTHER SP. FUNDS	77,943				77,943			
TOTAL	132,349				132,349			

POSITIONS

GENERAL FTE	1.03				1.03			
ST. SUP. SPCL. FTE	0.30				0.30			
FEDERAL FTE								
OTHER SP. FTE	1.92				1.92			
TOTAL	3.25				3.25			

PRIORITY LEVEL :

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Mississippi State Univ - Off-Campus - Vicksburg & Meridian

6 - Institutional Support

Name of Agency	Program Name							
	A	B	C	D	E			
	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
EXPENDITURES								
SALARIES	290,421				290,421			
GENERAL	92,137				92,137			
ST. SUP. SPECIAL	27,251				27,251			
FEDERAL								
OTHER	171,033				171,033			
TRAVEL	1,500				1,500			
GENERAL	476				476			
ST. SUP. SPECIAL	141				141			
FEDERAL								
OTHER	883				883			
CONTRACTUAL	41,078				41,078			
GENERAL	13,032				13,032			
ST. SUP. SPECIAL	3,854				3,854			
FEDERAL								
OTHER	24,192				24,192			
COMMODITIES	12,000				12,000			
GENERAL	3,807				3,807			
ST. SUP. SPECIAL	1,126				1,126			
FEDERAL								
OTHER	7,067				7,067			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	344,999				344,999			
FUNDING								
GENERAL FUNDS	109,452				109,452			
ST. SUP. SPCL FUNDS	32,372				32,372			
FEDERAL FUNDS								
OTHER SP. FUNDS	203,175				203,175			
TOTAL	344,999				344,999			
POSITIONS								
GENERAL FTE	1.59				1.59			
ST. SUP. SPCL. FTE	0.47				0.47			
FEDERAL FTE								
OTHER SP. FTE	2.94				2.94			
TOTAL	5.00				5.00			
PRIORITY LEVEL :								

Mississippi State Univ - Off-Campus - Vicksburg & Meridian

7 - Operation & Maintenance

Name of Agency	Program Name							
	A	B	C	D	E			
	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
EXPENDITURES								
SALARIES	335,061				335,061			
GENERAL	106,299				106,299			
ST. SUP. SPECIAL	31,439				31,439			
FEDERAL								
OTHER	197,323				197,323			
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	220,655				220,655			
GENERAL	70,002				70,002			
ST. SUP. SPECIAL	20,705				20,705			
FEDERAL								
OTHER	129,948				129,948			
COMMODITIES	34,508				34,508			
GENERAL	10,948				10,948			
ST. SUP. SPECIAL	3,238				3,238			
FEDERAL								
OTHER	20,322				20,322			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	590,224				590,224			
FUNDING								
GENERAL FUNDS	187,249				187,249			
ST. SUP .SPCL FUNDS	55,382				55,382			
FEDERAL FUNDS								
OTHER SP. FUNDS	347,593				347,593			
TOTAL	590,224				590,224			
POSITIONS								
GENERAL FTE	2.56				2.56			
ST. SUP. SPCL. FTE	0.76				0.76			
FEDERAL FTE								
OTHER SP. FTE	4.76				4.76			
TOTAL	8.08				8.08			
PRIORITY LEVEL :								

Mississippi State Univ - Off-Campus - Vicksburg & Meridian

8 - Scholarship & Fellowships

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	217,000				217,000			
GENERAL	68,844				68,844			
ST. SUP. SPECIAL	20,361				20,361			
FEDERAL								
OTHER	127,795				127,795			
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	217,000				217,000			

FUNDING								
GENERAL FUNDS	68,844				68,844			
ST. SUP .SPCL FUNDS	20,361				20,361			
FEDERAL FUNDS								
OTHER SP. FUNDS	127,795				127,795			
TOTAL	217,000				217,000			

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

PRIORITY LEVEL :								

Mississippi State Univ - Off-Campus - Vicksburg & Meridian

9 - Mandatory Transfers

Name of Agency	Program Name							
	A	B	C	D	E			
	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
EXPENDITURES								
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								
FUNDING								
GENERAL FUNDS								
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL								
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								
PRIORITY LEVEL :								

Mississippi State Univ - Off-Campus - Vicksburg & Meridian

10 - Non-Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								

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

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

PRIORITY LEVEL :								

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 also included.

II. Program Objective:

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

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 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:

To provide 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 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, and 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:

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 (4) technology such as computing support.

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:

To cover 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 or her intellectual, cultural and social development outside the context of the formal instruction program. It includes counseling and career guidance.

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 for 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; and (5) employee personnel records.

II. Program Objective:

To support (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 records; (6) general administrative expenses; (7) logistical activities that provide procurement, store rooms, and safety and security to the institution.

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:

To operate and maintain the physical plant, including providing services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance, and similar items.

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 trainer stipends, prizes, and rewards.

II. Program Objective:

To provide grants to students (either from selection by the institution or from an entitlement program), as well as trainer stipends, prizes and awards, except trainer stipends awarded to individuals who are not enrolled in formal course work.

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 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 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 the 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

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

PROGRAM PERFORMANCE 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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Average ACT score of entering freshmen	26.10	26.10	26.10	26.10
2 Number of degrees awarded to adult learners who enter college for the first time at age 23 or older	4.00	4.00	4.00	4.00
3 Percentage of degrees awarded in 4 years to adult learners who enter college for the first time at age 23 or older	50.00	50.00	50.00	50.00
4 Percentage of degrees awarded in 6 years to adult learners who enter college for the first time at age 23 or older	50.00	50.00	50.00	50.00
5 Percentage of degrees awarded in 8 years to adult learners who enter college for the first time at age 23 or older	50.00	50.00	50.00	50.00
6 Number of graduate degrees awarded	1,054.00	1,054.00	1,054.00	1,054.00
7 Number of entering students who are enrolled in intermediate (remedial) courses during their first year	362.00	362.00	362.00	362.00
8 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year	10.30	10.30	10.30	10.30
9 Number of entering students who are enrolled in intermediate (remedial) courses during their first year broken out by math only	216.00	216.00	216.00	216.00
10 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only	6.20	6.20	6.20	6.20
11 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only	82.00	82.00	82.00	82.00
12 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only	2.30	2.30	2.30	2.30
13 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously	64.00	64.00	64.00	64.00
14 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously	1.80	1.80	1.80	1.80
15 Number of graduate degrees awarded in science, technology, engineering, and math	458.00	458.00	458.00	458.00
16 Percentage of graduate degrees awarded in science, technology, engineering, and math	48.50	48.50	48.50	48.50

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within 2 years	88.40	88.40	88.40	88.40
2 Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years	79.60	79.60	79.60	79.60
3 First-year retention rate (from fall to fall) for entering full-time freshmen	81.60	81.60	81.60	81.60
4 Percentage of full-time students completing 24 credit hours within one academic year	81.90	81.90	81.90	81.90

PROGRAM PERFORMANCE 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	58.90	58.90	58.90
6	Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment	22.80	22.80	22.80
7	Student graduation rates (first-time freshmen cohort students graduating within 4 years)	31.50	31.50	31.50
8	Student graduation rates (first-time freshmen cohort students graduating within 6 years)	59.90	59.90	59.90
9	Student graduation rates (first-time freshmen cohort students graduating within 8 years)	61.80	61.80	61.80
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)	42.30	42.30	42.30
11	Dollars spent on remedial coursework	76,624.00	76,624.00	76,624.00
12	Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees)	81.40	81.40	81.40
13	Percentage of enrolled graduate students who complete graduate degree	56.20	56.20	56.20
14	Total state expenditures per total FTE student	18,190.00	18,190.00	18,190.00
15	Number of graduate degrees awarded per 100 graduate FTE enrollment	33.70	33.70	33.70
16	Number of students completing 60 hours	10,683.00	10,683.00	10,683.00
17	Number of students completing 30 hours	62.00	62.00	62.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percentage of state's population age 25 years and over with a bachelor's degree or higher	22.00	22.00	22.00	22.00
2 Number of graduates in high-need disciplines. (Science, technology, engineering, & math)	1,483.00	1,483.00	1,483.00	1,483.00
3 Number of graduates in high-need disciplines. (Education)	298.00	298.00	298.00	298.00
4 Number of graduates in high-need disciplines. (Health)	10.00	10.00	10.00	10.00
5 Number of graduates in high-need disciplines. (Science, technology, engineering, math, education, and nursing combined)	1,791.00	1,791.00	1,791.00	1,791.00
6 Number of graduates teaching from Mississippi public higher educational institutions	263.00	263.00	263.00	263.00
7 Licensure exam pass rates for graduates with four year degrees. (undergraduate Praxis)	82.60	82.60	82.60	82.60
8 Licensure exam pass rates for graduates with four year degrees. (NCLEX-RN)	0.00	0.00	0.00	0.00
9 Licensure exam pass rates for graduates with four year degrees (other undergraduate licensure)	58.20	58.20	58.20	58.20
10 Licensure exam pass rates for graduates with four year degrees. (All undergraduate licensure pass rates)	77.10	77.10	77.10	77.10
11 Licensure exam pass rate for graduate school graduates (graduate Praxis)	0.00	0.00	0.00	0.00
12 Licensure exam pass rates for graduate school graduates. (other licensure)	98.90	98.90	98.90	98.90
13 Licensure exam pass rates for graduate school graduates. (All graduate licensure pass rates)	88.20	88.20	88.20	88.20

PROGRAM PERFORMANCE 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	4,113.00	4,113.00	4,113.00	4,113.00
15 Number of degrees (Graduate & Undergraduate) awarded in the STEM Field	1,483.00	1,483.00	1,483.00	1,483.00
16 Number of degrees (Graduate & Undergraduate) awarded in the Health Field	10.00	10.00	10.00	10.00
17 Number of degrees (Graduate & Undergraduate) awarded in the Education Field	298.00	298.00	298.00	0.00

PROGRAM PERFORMANCE 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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Dollar value of total external research grants and contracts awarded to Mississippi public universities	260,095,082.0 0	260,095,082.0 0	260,095,082.0 0	260,095,082.0 0
2 Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources	91.30	91.30	91.30	91.30

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of patents obtained by Mississippi public universities in emerging technologies	3.00	3.00	3.00	3.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	2,270,646	(51,986)	2,218,660	(2.29%)
State Support Special	671,571		671,571	
Federal				
Other Special	4,215,002		4,215,002	
TOTAL	7,157,219	(51,986)	7,105,233	

Narrative Explanation:

The University is below average on instructional funding compared to its peer institutions. Additional reductions in general support would greatly affect the quality of instruction provided.

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

Narrative Explanation:

Program Name: (3) Public Service				
General	172,402		172,402	
State Support Special	50,990		50,990	
Federal				
Other Special	320,029		320,029	
TOTAL	543,421		543,421	

Narrative Explanation:

Program Name: (4) Academic Support				
General	525,203	(27,238)	497,965	(5.19%)
State Support Special	155,335		155,335	
Federal				
Other Special	974,934		974,934	
TOTAL	1,655,472	(27,238)	1,628,234	

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 the first generation students and at-risk populations. A decrease in academic support would negatively impact these students.

Program Name: (5) Student Services				
General	41,988		41,988	
State Support Special	12,418		12,418	
Federal				
Other Special	77,943		77,943	

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
TOTAL	132,349		132,349	

Narrative Explanation:

Program Name: (6) Institutional Support				
General	109,452	(3,461)	105,991	(3.16%)
State Support Special	32,372		32,372	
Federal				
Other Special	203,175		203,175	
TOTAL	344,999	(3,461)	341,538	

Narrative Explanation:

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

Program Name: (7) Operation & Maintenance				
General	187,249	(18,589)	168,660	(9.93%)
State Support Special	55,382		55,382	
Federal				
Other Special	347,593		347,593	
TOTAL	590,224	(18,589)	571,635	

Narrative Explanation:

The area of maintenance has suffered drastically. The result of additional reductions would necessitate additional deferral of maintenance.

Program Name: (8) Scholarship & Fellowships				
General	68,844		68,844	
State Support Special	20,361		20,361	
Federal				
Other Special	127,795		127,795	
TOTAL	217,000		217,000	

Narrative Explanation:

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

Narrative Explanation:

Program Name: (10) Non-Mandatory Transfers				
General				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

		Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
		Total Funds	Reduced Amount	Reduced Funding Amount	
	State Support Special				
	Federal				
	Other Special				
	TOTAL				
Narrative Explanation:					

Program Name: (99) Summary of All Programs					
	General	3,375,784	(101,274)	3,274,510	(3.00%)
	State Support Special	998,429		998,429	
	Federal				
	Other Special	6,266,471		6,266,471	
	TOTAL	10,640,684	(101,274)	10,539,410	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERSMississippi 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 2022:

12 (Twelve)

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Dr. Alfred E. McNair, Jr.	Ocean Springs, MS	Bryant	05/08/2015	9 years
2. Dr. J. Walt Starr	Columbus, MS	Bryant	05/08/2015	9 years
3. Mr. Chip Morgan	Leland, MS	Bryant	05/08/2015	9 years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	05/08/2015	9 years
5. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	05/08/2018	9 years
6. Mr. Bruce Martin	Meridian, MS	Bryant	05/08/2018	9 years
7. Mr. Powell "Gee" Ogletree, Jr.	Ridgeland, MS	Bryant	05/08/2018	9 years
8. Mrs. Jeanne Luckey	Ocean Springs, MS	Bryant	05/08/2018	9 years
9. Dr. Ormella Cummings	Tupelo, MS	Reeves	05/18/2021	9 years
10. Mr. Gregg Rader	Columbus, MS	Reeves	05/18/2021	9 years
11. Mr. Hal Parker	Bolton, MS	Reeves	05/18/2021	9 years
12. Ms. Teresa Hubbard	Oxford, MS	Reeves	05/18/2021	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**

REVISED: 10/6/2021 1:50:18 PM

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
5130 Scholarships	226,702	225,490	225,490
5140 Awards	1,310		
5160 Employee Training/Professional Development	15,331	8,399	8,399
Total	243,343	233,889	233,889
B. Transportation & Utilities (61100xxx-61200xxx)			
5210 Postage, Box Rent, etc.	10,223	6,964	6,964
5250 Cable TV	661	691	691
5260 Transportation of Things	250	747	747
5310 Electricity	323,487	322,000	322,000
5320 Heat	64,913	87,857	87,857
5330 Water	12,985	13,218	13,218
5340 Sewage	10,584	11,834	11,834
Total	423,103	443,311	443,311
C. Public Information (61300xxx-6131xxxx)			
5410 Advertising	695	2,900	2,900
5420 Publicity and Public Information	185	280	280
Total	880	3,180	3,180
D. Rents (61400xxx-61490xxx)			
5510 Buildings and Floor Space	269		
5545 Computer Usage Charges	6,958	9,287	9,287
5590 Other Rental	1,845	3,225	3,225
Total	9,072	12,512	12,512
E. Repairs & Service (61500xxx)			
5610 Repair and Service - Streets and Parking Lots	3,768	2,200	2,200
5620 Repair and Service - Buildings and Grounds	22,974	38,994	38,994
5640 Repair and Service - Vehicles	926	4,275	4,275
5660 Maintenance Contracts	33,516	32,491	32,491
5690 Repair and Service - Other Equipment	54,266	87,479	87,479
Total	115,450	165,439	165,439
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
XXX Professional Fees	82,544	82,544	82,544
Total	82,544	82,544	82,544

**SCHEDULE B
CONTRACTUAL SERVICES**

REVISED: 10/6/2021 1:50:18 PM

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)

5810 Insurance and Fidelity Bonds	34,449	40,777	40,777
5820 Dues	12,578	12,940	12,940
5830 Laundry, Dry Cleaning, and Towel Service	259	156	156
5840 Subscriptions	12,578	13,762	13,762
5870 Software Acquisitions	3,998	8,008	8,008
5880 Computer Software Maintenance		3,714	3,714
5890 Other Contractual Services	226,491	398,886	398,886
Total	290,353	478,243	478,243

Grand Total

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

	1,164,745	1,419,118	1,419,118
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Funding Summary:

General Funds	414,367	450,217	450,217
State Support Special Funds	117,323	133,157	133,157
Federal Funds			
Other Special Funds	633,055	835,744	835,744
Total Funds	1,164,745	1,419,118	1,419,118

**SCHEDULE C
COMMODITIES**

REVISED: 10/6/2021 1:50:18 PM

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
6040 Hardware, Plumbing, and Electrical Supplies	6,970	11,544	11,544
6050 Custodial Supplies and Cleaning Agents	18,816	18,445	18,445
6090 Other Maintenance Materials	312	1,555	1,555
Total	26,098	31,544	31,544
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding, and Padding	2,036	1,964	1,964
6120 Duplication and Reproduction	11,403	2,346	2,346
6130 Office Supplies and Materials	13,780	8,722	8,722
6140 Purchased Instructional Material	4,162	7,535	7,535
Total	31,381	20,567	20,567
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6210 Fuels - Gasoline	4,646	2,817	2,817
6240 Repair and Replacement Parts	1,096	2,002	2,002
6250 Shop Supplies	2,080	1,791	1,791
Total	7,822	6,610	6,610
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
6440 Food for Persons	8,989	5,404	5,404
6480 Expendable Equipment Under \$1,000	9,746	1,686	1,686
6490 Other Supplies and Materials	124,969	227,694	227,694
Total	143,704	234,784	234,784
Grand Total (Enter on Line 1-C of Form MBR-1)	209,005	293,505	293,505
Funding Summary:			
General Funds	74,355	93,116	93,116
State Support Special Funds	21,053	27,540	27,540
Federal Funds			
Other Special Funds	113,597	172,849	172,849
Total Funds	209,005	293,505	293,505

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

REVISED: 10/6/2021 1:50:19 PM

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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C. Infrastructure & Other (63100xxx)			
8160 Library Books	28,284	28,284	28,284
Total	28,284	28,284	28,284

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	28,284	28,284	28,284
--	---------------	---------------	---------------

Funding Summary:			
General Funds	10,062	8,973	8,973
State Support Special Funds	2,849	2,654	2,654
Federal Funds			
Other Special Funds	15,373	16,657	16,657
Total Funds	28,284	28,284	28,284

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

REVISED: 10/6/2021 1:50:19 PM

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

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

F. Other Equipment (63200xxx)						
Other Equipment				50,000		50,000
Total				50,000		50,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>				50,000		50,000
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Funding Summary:			
General Funds		15,863	15,863
State Support Special Funds		4,692	4,692
Federal Funds			
Other Special Funds		29,445	29,445
Total Funds		50,000	50,000

SCHEDULE D-3
PASSENGER/WORK VEHICLES

REVISED: 10/6/2021 1:50:19 PM

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES

REVISED: 10/6/2021 1:50:19 PM

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

REVISED: 10/6/2021 1:50:20 PM

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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B. Grants to IHL & Other Political Subdivisions (67650xxx-67670xxx)			
9202 Transfers to Other Funds	111,257	169,306	169,306
Total	111,257	169,306	169,306
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	111,257	169,306	169,306

Funding Summary:			
General Funds	39,581	53,713	53,713
State Support Special Funds	11,207	15,886	15,886
Federal Funds			
Other Special Funds	60,469	99,707	99,707
Total Funds	111,257	169,306	169,306

**NARRATIVE
2023 BUDGET REQUEST**

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

Name of Agency

IHL's FY 2023 request will include an allocation to MSU and the other IHL institutions for additional salary funding, in an attempt to narrow the average salary gap between the IHL institutions and their Southern Regional Education Board peer institutions. The allocation methodology to institutions will be determined by the IHL Board of Trustees at a future date.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2023**

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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 2021 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
RICHARD DAMMS	NORFOLK VA	DR DAMMS WILL BE PRESENTING HIS RESEARCH "SOME GOOD HARD THINKING": SCIENCE ADVISERS AND EISENHOWER'S POST-SPUTNIK DEFENSE POLICY AT THE SOCIETY FOR MILITARY HISTORY ANNUAL MEETING IN NORFOLK VA	1,107	121000
Total Out of State Cost			\$ 1,107	

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
XXX Professional Fees					
Abbey Mary Angela/Teacher Intern Supervisor					
Comp. Rate: 1 sem @ \$50		50	50	50	121000
Adcock Vickie Kay/Teacher Intern Supervisor					
Comp. Rate: 1 sem @ \$50		50	50	50	121000
Albritton Emily Rolison/Teacher Intern Supervisor					
Comp. Rate: 1 sem @ \$50		50	50	50	121000
Blackledge Regina/Teacher Intern Supervisor					
Comp. Rate: 1 sem @ \$50		50	50	50	121000
Brantley Emily Lauren/Teacher Intern Supervisor					
Comp. Rate: 1 sem @ \$50		50	50	50	121000
Brown Dimetri/Teacher Intern Supervisor					
Comp. Rate: 1 sem @ \$50		50	50	50	121000
Buford Martha Jean/Teacher Intern Supervisor					
Comp. Rate: 1 sem @ \$50		50	50	50	121000
Capps Whitney J/Teacher Intern Supervisor					
Comp. Rate: 1 sem @ \$50		50	50	50	121000
Cox Rebecca D/Teacher Intern Supervisor					
Comp. Rate: 1 sem @ \$50		50	50	50	121000
Crabtree Donna Leigh Speed/Teacher Intern Supervisor					
Comp. Rate: 1/2 sem @ \$30		30	30	30	121000
Davis Jeffry Harlan/Teacher Intern Supervisor					
Comp. Rate: 1 sem @ \$50		50	50	50	121000
Dial Stephanie Michelle/Teacher Intern Supervisor					
Comp. Rate: 1 sem @ \$50		50	50	50	121000
Eades Ashley Marie/Teacher Intern Supervisor					
Comp. Rate: 1/2 sem @ \$30		30	30	30	121000
Fulton Lucretia/Teacher Intern Supervisor					
Comp. Rate: 1/2 sem @ \$30		30	30	30	121000
Geter Emily Allison/Teacher Intern Supervisor					
Comp. Rate: 1/2 sem @ \$30		30	30	30	121000
Graham Mary Anita/Teacher Intern Supervisor					
Comp. Rate: 1 sem @ \$50		50	50	50	121000
Harrison Miranda Dawn/Teacher Intern Supervisor					
Comp. Rate: 1 sem @ \$50		50	50	50	121000
Independent Elevator Inspections L/Meridian Campus elevator					
Comp. Rate: 37% of annual invoice		330	330	330	121000
Independent Elevator Inspections L/Meridian Campus elevator					
Comp. Rate: 63% of annual invoice		550	550	550	121000
Ketchum Elizabeth Brooke/Teacher Intern Supervisor					
Comp. Rate: 1 sem @ \$50		50	50	50	121000
LaCoste Heather Rose/Instructional services					
Comp. Rate: \$150 fee		150	150	150	121000
McGee Jana Nester/Teacher Intern Supervisor					
Comp. Rate: 1 sem @ \$50		50	50	50	121000

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Norman James B/Teacher Intern Supervisor					
Comp. Rate: 1 sem @ \$50		50	50	50	121000
Norman James B/Teacher Intern Supervisor					
Comp. Rate: 1 sem @ \$50		50	50	50	121000
Pendleton Security/Meridian Campus security guards					
Comp. Rate: 296 hrs @ reg rate of \$15/hr and 21 hrs @ OT rate		4,931	4,931	4,931	121000
Pendleton Security/Meridian Campus security guards					
Comp. Rate: 335 hrs @ reg rate of \$15/hr and 14 hrs @ OT rate		5,370	5,370	5,370	121000
Pendleton Security/Meridian Campus security guards					
Comp. Rate: 356 hrs @ reg rate of \$15/hr and 1 hr @ OT rate of		5,391	5,391	5,391	121000
Pendleton Security/Meridian Campus security guards					
Comp. Rate: 300 hrs @ reg rate of \$15/hr		4,459	4,459	4,459	121000
Pendleton Security/Meridian Campus security guards					
Comp. Rate: 300 hrs @ reg rate of \$15/hr		3,173	3,173	3,173	121000
Pendleton Security/Meridian Campus security guards					
Comp. Rate: 300 hrs @ reg rate of \$15/hr		3,067	3,067	3,067	121000
Pendleton Security/Meridian Campus security guards					
Comp. Rate: 300 hrs @ reg rate of \$15/hr		5,195	5,195	5,195	121000
Pendleton Security/Meridian Campus security guards					
Comp. Rate: 289 hrs @ reg rate of \$15/hr and 3 hrs @ OT rate		4,421	4,421	4,421	121000
Pendleton Security/Meridian Campus security guards					
Comp. Rate: 300 hrs @ reg rate of \$15/hr		5,104	5,104	5,104	121000
Pendleton Security/Meridian Campus security guards					
Comp. Rate: 257 hrs @ reg rate of \$15/hr		3,878	3,878	3,878	121000
Pendleton Security/Meridian Campus security guards					
Comp. Rate: 336 hrs @ reg rate of \$15/hr and 7 hrs @ OT rate		5,223	5,223	5,223	121000
Putman Richelle/Instructional services					
Comp. Rate: \$150 fee		150	150	150	121000
Randall Amanda Parker/Teacher Intern Supervisor					
Comp. Rate: 1 sem @ \$50		50	50	50	121000
Red Sara H/Teacher Intern Supervisor					
Comp. Rate: 1 sem @ \$50		50	50	50	121000
Richardson Brandy Carol/Teacher Intern Supervisor					
Comp. Rate: 1/2 sem @ \$30		30	30	30	121000
Roberts Terrence Orlando/Instructional services					
Comp. Rate: \$150 fee		150	150	150	121000
Savell Kimberly Diane/Teacher Intern Supervisor					
Comp. Rate: 1/2 sem @ \$30		30	30	30	121000
SEMS Inc/Asbestos remediation site visit and asbestos sample					
Comp. Rate: Site visit \$2500 and asbestos sample \$300		2,800	2,800	2,800	121000
Tedder Mary Joy/Teacher Intern Supervisor					
Comp. Rate: 1 sem @ \$50		50	50	50	121000
Weems Mental Health Center/Student Counseling Services					
Comp. Rate: \$11/student		7,110	7,110	7,110	121000
Weems Mental Health Center/Student Counseling Services					
Comp. Rate: \$11/student		997	997	997	121000

FEES, PROFESSIONAL AND OTHER SERVICES

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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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Weems Mental Health Center/Student Counseling Services					
<i>Comp. Rate: \$11/student</i>		9,270	9,270	9,270	121000
Weems Mental Health Center/Student Counseling Services					
<i>Comp. Rate: \$11/student</i>		9,495	9,495	9,495	121000
White Bonnie/Teacher Intern Supervisor					
<i>Comp. Rate: 1 sem @ \$50</i>		50	50	50	121000
Williams Jodi/Teacher Intern Supervisor					
<i>Comp. Rate: 1 sem @ \$50</i>		50	50	50	121000
Wilson Betsy Lang/Teacher Intern Supervisor					
<i>Comp. Rate: 1 sem @ \$50</i>		50	50	50	121000
Total XXX Professional Fees		82,544	82,544	82,544	
GRAND TOTAL		82,544	82,544	82,544	

VEHICLE PURCHASE DETAILS**REVISED: 10/6/2021 1:50:21 PM**

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

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2023 Req. Cost
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TOTAL VEHICLE REQUEST

VEHICLE INVENTORY
AS OF JUNE 30, 2021

REVISED: 10/6/2021 1:50:21 PM

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 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023

VEHICLE POOL MEMBER LIST
2023 BUDGET REQUEST

REVISED: 10/6/2021 1:50:22 PM

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

Name of Agency

PRIORITY OF DECISION UNITS
FISCAL YEAR 2023

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

Name of Agency

Program	Decision Unit	Object	Amount
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CAPITAL LEASES

REVISED: 10/6/2021 1:50:22 PM

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

Name of Agency

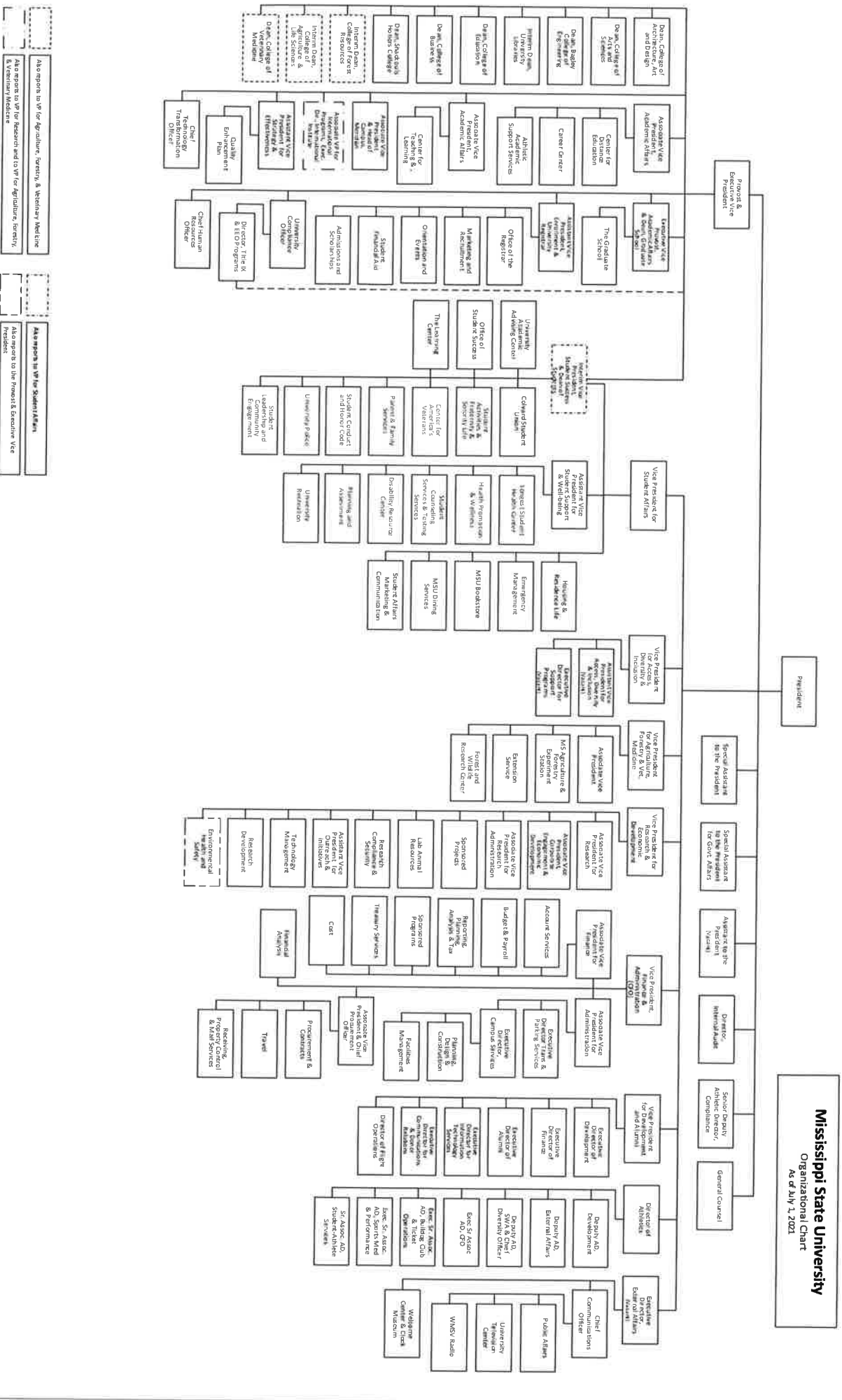
VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-21	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2021			Estimated FY 2022			Requested FY 2023		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object

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

Name of Agency

Major Object	FY2022 General Fund Reduction	EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2022 FEDERAL FUNDS	EFFECT ON FY2022 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL	(101,274)				(101,274)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(101,274)				(101,274)



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, 2021		June 30, 2022		June 30, 2023	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	2.00	310,000	2.00	310,000	2.00	310,000
1200 - Faculty						
9 month	43.00	2,935,825	46.49	3,544,735	46.49	3,544,735
12 month	6.80	441,029	7.35	532,501	7.35	532,501
Other	<u>3.16</u>	<u>382,321</u>	<u>3.42</u>	<u>461,617</u>	<u>3.42</u>	<u>461,617</u>
Total Faculty	52.96	3,759,175	57.26	4,538,854	57.26	4,538,854
1300 - Professional Non-faculty	21.14	1,067,913	21.24	1,072,117	21.24	1,072,117
1400 - Clerical and Secretarial	14.17	478,847	15.24	518,236	15.24	518,236
1500 - Technical & Paraprofessional	0.00	-	0.00	-	0.00	-
1600 - Skilled Crafts	5.00	203,988	5.00	207,250	5.00	207,250
1700 - Services/Maintenance	7.49	189,806	7.57	202,382	7.57	202,382
1800 - Students	<u>3.24</u>	<u>62,346</u>	<u>2.20</u>	<u>77,828</u>	<u>2.20</u>	<u>77,828</u>
TOTAL	106.00	6,072,075	110.51	6,926,667	110.51	6,926,667
NEW POSITIONS REQUIRED FOR FY 2021:					FTE	Dollars
1100 - Exec, Admin & Managerial	<div></div>				0.00	0
1200 - Faculty						
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional					0.00	0
1600 - Skilled Crafts					0.00	0
1700 - Services/Maintenance					0.00	0
1800 - Students					<u>0.00</u>	<u>0</u>
TOTAL					0.00	0
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2021:						Dollars
1100 - Exec, Admin & Managerial	<div></div>					0
1200 - Faculty						
9 month						0
12 month						0
Other						0
1300 - Professional Non-faculty						0
1400 - Clerical and Secretarial						0
1500 - Technical & Paraprofessional						0
1600 - Skilled Crafts						0
1700 - Services/Maintenance						0
1800 - Students						<u>0</u>
TOTAL						0
GRAND TOTAL Salaries and Wages	106.00	6,072,075	110.51	6,926,667	110.51	6,926,667

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, 2021	Estimated Expenses FY Ending June 30, 2022	Continuation Required for FY Ending June 30, 2023
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	821,229	969,607	969,607
3920 - FICA Matching	386,937	456,848	456,848
3930 - Workers' Compensation	30,590	36,117	36,117
3940 - Health Insurance Contribution	295,402	348,775	348,775
3950 - Group Life Insurance	6,278	7,412	7,412
3960 - Civil Service (Agriculture Units)	-	-	-
3970 - Unemployment Tax	5,972	7,051	7,051
3980 - Remission of Fees	-	-	-
TOTAL Fringe Benefits for Continuing Employees	1,546,408	1,825,810	1,825,810
ESTIMATED FRINGE BENEFITS REQUIRED NEW POSITIONS REQUIRED FOR FY 2021:			
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 2021:			
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	1,546,408	1,825,810	1,825,810
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	7,618,483	8,752,477	8,752,477
LESS VACANCY RATE	(111,257)	(169,306)	(169,306)
TOTAL SALARIES, WAGES & FRINGE BENEFITS	7,507,226	8,583,171	8,583,171

Agency Revenue Source Report - FY2021 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 FY 2021

State Support Sources Amount Received
 General Funds \$73,798,847

	Amount Received
State Support Special Funds:	
Education Enhancement Funds	14,254,746
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	
BP Settlement Fund	
Gulf Coast Restoration Fund	
SSSF new 1	
SSSF new 2	
SSSF new 3	
SSSF new 4	
SSSF new 5	

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

<u>Federal Funds</u>	Amount Received	Action or results promised in order to receive funds
Federal Fund #1		
Federal Fund #2		

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

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

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

	Amount Assessed	
Tax, Fine or Fee #1		N/A
		Fund summaries should be available October 1, 2021
		Board Policy 702.03, Approval of Tuition, Fees and other Student Charges
		N/A
		Board Policy 702.03, Approval of Tuition, Fees and other Student Charges

Copy Entire Section to Add New Item

	Purpose
Method of Collection	
Amt. & Purpose for which Expended	
Amount	
Fund Summaries should be available October 1, 2021	

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	